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# Vote:168 Kabale Referral Hospital

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## V1: Vote Overview

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### I. Vote Mission Statement

To provide accessible and quality health care to all people in Kabale region through delivery of promotive, preventive, curative, palliative and rehabilitative health care

### II. Strategic Objective

1. To contribute to the production of a healthy human capital through provision of equitable, safe and sustainable health services
2. To address key determinants of health through strengthening intersectoral collaboration and partnerships
3. To enhance health sector competitiveness
4. To increase financial risk protection of households against impoverishment due to health expenditures

### III. Major Achievements in 2018/19

Performance was that; Approved budget is 8,098,159,380/-. Released was 4,488,286,131/-. Spent was 2,525,894,531/- (56.2%). There were 7,066 admissions done with a Bed Occupancy Rate of 60.8% and an Average Length of Stay of 4.9 days. Patients seen in the general OPD and Grade A were 39,168, while in the Specialized clinic 11,542 were handled and number of major operations including cesarean section were 1,049.

UGX 601,404,021 worth of medicines and other health supplies were received from National Medical Stores.

Under diagnostics, 45,388 laboratory tests were carried out, 1,526 X-rays done with 3,172 Ultra sound scans. In the Family Planning clinic, 2,316 clients were handled. Clients seen in the ANC were 2,927. Also, 5,575 childhood vaccinations were given.

Capital Development projects also continue for instance for the Interns' hostel complex, the slab for the first floor was cast. Currently, blocks for walling are being manufactured and also steel works for columns is ongoing. As for retooling, contract for the supply and installation of washing and drying machines were awarded. A gate house for the Psychiatric unit was also fully constructed.

Subprogram: 03 Kabale Regional Maintenance Workshop raised 251 job cards in the 23 health facilities that they visited, which resulted into 53% coverage of the catchment area.

### IV. Medium Term Plans

1. Continue with the construction of the interns' hostel. Expected output for the hostel for FY 2019/2020 is to construct the third floor and complete it and also do the roofing of the entire structure which will pave way for the second and final phase of the contract. Purchase equipment, renovate the medical records building and also work on the incinerator, which is currently in a bad shape. Rehabilitate the surgical ward.
2. The hospital also plans to still conduct technical and support supervision both within and outside the hospital.
3. Work towards avoiding drug expiries in the hospital by monitoring incoming and outgoing drugs and other health supplies.
4. Continue offering health services to the people of Kigezi region and beyond (Regional Maintenance Workshop).
5. Strive to improve data capture by continuously training health works in the use of various data collection tools and also reviewing data collected to obtain its implication. This will also help not only in utilization and decision making, but also in planning.
6. Improve research as well as training
7. Increase networking and coordinating with Implementing Partners.
8. Lobby for installation of electronic medical records

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## V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

	2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24	
<b>Recurrent</b>									
Wage	2.246	4.073	1.768	4.073	4.073	4.073	4.073	4.073	4.073
Non Wage	1.521	1.890	0.709	2.831	2.831	2.831	2.831	2.831	2.831
<b>Devt.</b>									
GoU	1.488	1.488	0.333	1.488	1.488	1.488	1.488	1.488	1.488
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>5.255</b>	<b>7.451</b>	<b>2.810</b>	<b>8.392</b>	<b>8.392</b>	<b>8.392</b>	<b>8.392</b>	<b>8.392</b>	<b>8.392</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>5.255</b>	<b>7.451</b>	<b>2.810</b>	<b>8.392</b>	<b>8.392</b>	<b>8.392</b>	<b>8.392</b>	<b>8.392</b>	<b>8.392</b>
Arrears	0.253	0.147	0.147	0.099	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>	<b>5.508</b>	<b>7.598</b>	<b>2.956</b>	<b>8.492</b>	<b>8.392</b>	<b>8.392</b>	<b>8.392</b>	<b>8.392</b>	<b>8.392</b>
<b>A.I.A Total</b>	<b>0.000</b>	<b>0.500</b>	<b>0.171</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Grand Total</b>	<b>5.508</b>	<b>8.098</b>	<b>3.127</b>	<b>8.492</b>	<b>8.392</b>	<b>8.392</b>	<b>8.392</b>	<b>8.392</b>	<b>8.392</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>5.255</b>	<b>7.951</b>	<b>2.980</b>	<b>8.392</b>	<b>8.392</b>	<b>8.392</b>	<b>8.392</b>	<b>8.392</b>	<b>8.392</b>

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>5.963</b>	<b>0.000</b>	<b>0.500</b>	<b>6.463</b>	<b>6.904</b>	<b>0.000</b>	<b>6.904</b>
211 Wages and Salaries	4.212	0.000	0.241	4.453	4.407	0.000	4.407
212 Social Contributions	0.312	0.000	0.008	0.321	0.416	0.000	0.416
213 Other Employee Costs	0.373	0.000	0.000	0.373	0.529	0.000	0.529
221 General Expenses	0.228	0.000	0.021	0.249	0.258	0.000	0.258
222 Communications	0.013	0.000	0.008	0.021	0.014	0.000	0.014
223 Utility and Property Expenses	0.214	0.000	0.040	0.254	0.493	0.000	0.493
224 Supplies and Services	0.119	0.000	0.112	0.230	0.205	0.000	0.205
225 Professional Services	0.000	0.000	0.000	0.000	0.003	0.000	0.003
227 Travel and Transport	0.203	0.000	0.018	0.221	0.226	0.000	0.226
228 Maintenance	0.290	0.000	0.052	0.342	0.353	0.000	0.353
<b>Output Class : Capital Purchases</b>	<b>1.488</b>	<b>0.000</b>	<b>0.000</b>	<b>1.488</b>	<b>1.488</b>	<b>0.000</b>	<b>1.488</b>
281 Property expenses other than interest	0.100	0.000	0.000	0.100	0.100	0.000	0.100
312 FIXED ASSETS	1.388	0.000	0.000	1.388	1.388	0.000	1.388
<b>Output Class : Arrears</b>	<b>0.147</b>	<b>0.000</b>	<b>0.000</b>	<b>0.147</b>	<b>0.099</b>	<b>0.000</b>	<b>0.099</b>

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321 DOMESTIC	0.147	0.000	0.000	0.147	0.099	0.000	0.099
<b>Grand Total :</b>	<b>7.598</b>	<b>0.000</b>	<b>0.500</b>	<b>8.098</b>	<b>8.492</b>	<b>0.000</b>	<b>8.492</b>
<b>Total excluding Arrears</b>	<b>7.451</b>	<b>0.000</b>	<b>0.500</b>	<b>7.951</b>	<b>8.392</b>	<b>0.000</b>	<b>8.392</b>

## VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

Billion Uganda shillings	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>56 Regional Referral Hospital Services</b>	<b>5.508</b>	<b>8.098</b>	<b>2.956</b>	<b>8.492</b>	<b>8.392</b>	<b>8.392</b>	<b>8.392</b>	<b>8.392</b>
01 Kabale Referral Hospital Services	3.656	6.281	2.485	6.724	6.625	6.625	6.625	6.625
02 Kabale Referral Hospital Internal Audit	0.011	0.011	0.006	0.011	0.011	0.011	0.011	0.011
03 Kabale Regional Maintenance Workshop	0.353	0.318	0.133	0.268	0.268	0.268	0.268	0.268
1004 Kabale Regional Hospital Rehabilitaion	1.423	1.165	0.328	1.337	1.388	1.388	1.388	1.388
1473 Institutional Support to Kabale Regional Referral Hospital	0.065	0.323	0.005	0.151	0.100	0.100	0.100	0.100
<b>Total for the Vote</b>	<b>5.508</b>	<b>8.098</b>	<b>2.956</b>	<b>8.492</b>	<b>8.392</b>	<b>8.392</b>	<b>8.392</b>	<b>8.392</b>
<b>Total Excluding Arrears</b>	<b>5.255</b>	<b>7.951</b>	<b>2.810</b>	<b>8.392</b>	<b>8.392</b>	<b>8.392</b>	<b>8.392</b>	<b>8.392</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b>	56 Regional Referral Hospital Services						
<b>Programme Objective :</b>	<ol style="list-style-type: none"> <li>1. To contribute to the production of a healthy human capital through provision of equitable, safe and sustainable health services</li> <li>2. To address key determinants of health through strengthening inter-sectoral collaboration and partnerships</li> <li>3. To strengthen training and institutional research.</li> <li>4. To improve effectiveness and efficiency of hospital services.</li> </ol>						
<b>Responsible Officer:</b>	Dr. Sophie Namasopo						
<b>Programme Outcome:</b>	Quality and accessible Regional Referral Hospital Services						
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
<b>1. Improved quality of life at all levels</b>							
<b>Outcome Indicators</b>			<b>Performance Targets</b>				
			<b>Baseline</b>	<b>Base year</b>	<b>2019/20 Target</b>	<b>2020/21 Projection</b>	<b>2021/22 Projection</b>
• % increase of specialised clinic outpatients attendences					15%	15%	15%

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<b>SubProgramme: 01 Kabale Referral Hospital Services</b>			
<b>Output: 01 Inpatient services</b>			
No. of in-patients (Admissions)	14,950	17,193	17,000
Average Length of Stay (ALOS) - days	5	4	4
Bed Occupancy Rate (BOR)	80	80	80
Number of Major Operations (including Ceasarian se	1,650	1,898	2,182
<b>Output: 02 Outpatient services</b>			
No. of general outpatients attended to	70,115	70,100	70,345
No. of specialised outpatients attended to	30,615	30,730	30,845
Referral cases in	800	850	855
<b>Output: 04 Diagnostic services</b>			
No. of laboratory tests carried out	100,115	100,230	100,345
No. of patient xrays (imaging) taken	3,115	3,230	3,345
Number of Ultra Sound Scans	6,000	6,050	6,100
<b>Output: 05 Hospital Management and support services</b>			
Assets register updated on a quarterly basis	1	1	1
Timely payment of salaries and pensions by the 2	Yes	Yes	Yes
Timely submission of quarterly financial/activity	Yes	Yes	Yes
<b>Output: 06 Prevention and rehabilitation services</b>			
No. of antenatal cases (All attendances)	7,115	7,230	7,345
No. of children immunised (All immunizations)	19,000	19,050	20,345
No. of family planning users attended to (New and Old)	4,115	4,230	4,345
Number of ANC Visits (All visits)	3,615	3,730	3,845
Percentage of HIV positive pregnant women not on H	0%	0%	0%
<b>Output: 07 Immunisation Services</b>			
Number of Childhood Vaccinations given (All contac	400	450	500
<b>SubProgramme: 02 Kabale Referral Hospital Internal Audit</b>			
<b>Output: 05 Hospital Management and support services</b>			
Assets register updated on a quarterly basis	1	1	1
Timely payment of salaries and pensions by the 2	yes	yes	yes
Timely submission of quarterly financial/activity	yes	yes	yes

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<b>SubProgramme: 03 Kabale Regional Maintenance Workshop</b>			
<b>Output: 05 Hospital Management and support services</b>			
Assets register updated on a quarterly basis	1	1	1
Timely payment of salaries and pensions by the 2	yes	yes	yes
Timely submission of quarterly financial/activity	yes	yes	yes
<b>SubProgramme: 1004 Kabale Regional Hospital Rehabilitaion</b>			
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>			
Number of buildings constructed	1	1	1
<b>Output: 80 Hospital Construction/rehabilitation</b>			
No. of hospitals benefiting from the renovation of existing facilities	7	6	7
No. of reconstructed/rehabilitated general wards	1	1	1
Cerificates of progress/ Completion	10	7	7
<b>Output: 83 OPD and other ward construction and rehabilitation</b>			
No. of OPD wards rehabilitated		1	1
No. of other wards constructed		1	1
No. of other wards rehabilitated	1	1	1
Cerificates of progress/ Completion	1	3	3
<b>Output: 85 Purchase of Medical Equipment</b>			
Value of medical equipment procured (Ush Bn)	80,000,000	70,000,000	70,000,000
<b>SubProgramme: 1473 Institutional Support to Kabale Regional Referral Hospital</b>			
<b>Output: 80 Hospital Construction/rehabilitation</b>			
No. of hospitals benefiting from the renovation of existing facilities	7	6	7
No. of reconstructed/rehabilitated general wards	1	1	1
Cerificates of progress/ Completion	10	7	7
<b>Output: 85 Purchase of Medical Equipment</b>			
Value of medical equipment procured (Ush Bn)	.08	.08	.1

## IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2018/19		FY 2019/20
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
<b>Vote 168 Kabale Referral Hospital</b>		
<i>Program : 08 56 Regional Referral Hospital Services</i>		
Development Project : 1004 Kabale Regional Hospital Rehabilitaion		

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<b>Output: 08 56 72 Government Buildings and Administrative Infrastructure</b>			
This is an ongoing project, which started at the beginning of FY 2017/18.	The slab for the second floor was cast and construction still continues.	Construction of the Interns' hostel is a project that commenced in FY 2017/18. It will be implemented in two phases over a 5-year period, it consists of civil works for a 4-level building and all associated electro-mechanical installations.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>1,100,000</b>	<b>328,300</b>	<b>1,000,000</b>
Gou Dev't:	1,100,000	328,300	1,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

1. The budget is so limited and it does not increase.
2. Maintenance of the oxygen plant
3. Limited staffing most specifically specialist clinicians like Senior Consultants, Consultants and Medical Officers Special Grade.
4. Challenge of attraction, retention and motivation of workers
5. High consumption of utilities, hence accumulation of arrears
6. Numerous power outages leading to high consumption of fuel and over working the generator.
7. Funding for the regional workshop is so inadequate and yet it covers two regions i.e. Kigezi and Ankole.
8. Lack of funding to buy state of the art diagnostic equipment like CT scan

### Plans to improve Vote Performance

1. Recruit using available wage, coupled with continuous head hunting to get people who are willing to work in Kable.
2. Procure medical equipment and machinery in order to facilitate the clinical staff with work aids.
3. Continue improving services of the Private Wing. Still we also plan to work with the implementing partners so that we get support for some areas that are less funded but are crucial for the functioning of the hospital. Such an area is external support supervision.
4. Carry on with support supervision both internal and external
5. Conduct Performance Management activities in order to realize maximum output from the available staff members.

## XI Off Budget Support

### Table 11.1 Off-Budget Support by Sub-Programme

N/A

## XII. Vote Cross Cutting Policy And Other Budgetary Issues

### Table 12.1: Cross- Cutting Policy Issues

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## Issue Type: HIV/AIDS

<b>Objective :</b>	Occupational accidents leading to staff contracting HIV/AIDS through sharps (needle) pricks.
<b>Issue of Concern :</b>	Occupational accidents leading to staff contracting HIV/AIDS through sharps (needle) pricks.
<b>Planned Interventions :</b>	<ul style="list-style-type: none"> <li>• Ensuring constant availability of protective gears like gloves</li> <li>• Continuous Medical Education on prevention of sharps pricks, blood splashes among others.</li> </ul>
<b>Budget Allocation (Billion) :</b>	0.002
<b>Performance Indicators:</b>	<ul style="list-style-type: none"> <li>• Number of Continuous Medical Education sessions on prevention of needle pricks and other occupational hazards.</li> <li>• Available protective gear like glove, face masks</li> </ul>

## Issue Type: Gender

<b>Objective :</b>	To provide health care services indiscriminately to all the people who seek for services in the hospital.
<b>Issue of Concern :</b>	Likely discrimination of patients basing on any of the traits of gender like sex, tribe, religion , diseases among others.
<b>Planned Interventions :</b>	<ul style="list-style-type: none"> <li>• Gender Focal Officer for the hospital</li> <li>• Continuously mention the importance of equitable service delivery to all people</li> </ul>
<b>Budget Allocation (Billion) :</b>	0.002
<b>Performance Indicators:</b>	<ul style="list-style-type: none"> <li>• Availability of a Gender Focal Officer</li> <li>• Number of patients attended to children, females and males</li> </ul>

## Issue Type: Enviroment

<b>Objective :</b>	To deliver health care services in a hygienic health setting.
<b>Issue of Concern :</b>	Inadequate waste segregation especially in the clinical areas.
<b>Planned Interventions :</b>	<ul style="list-style-type: none"> <li>• Conduct Continuous Medical Education about importance of waste segregation</li> <li>• Carry out waste segregation assessments in the entire hospital as part of Quality Improvement</li> </ul>
<b>Budget Allocation (Billion) :</b>	0.002
<b>Performance Indicators:</b>	<ul style="list-style-type: none"> <li>• Presence of colour coded waste bins complete with bin liners</li> <li>• Support supervision reports</li> </ul>

## XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Consultant -ENT	U1E	1	0
Consultant -Medicine	U1E	1	0
Consultant -Psychiatry	U1E	1	0
Consultant Ophthalmology	U1E	1	0
Snr. Consultant (Paediatrics)	U1E	1	0

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Snr.Consultant (Obs.& Gyn)	U1E	1	0
Snr.Consultant (Surgery)	U1E	1	0
Consultant - Paediatrics	U1SE	1	0
Consultant - Surgeon	U1SE	1	0
MOSG (Psychiatry)	U2	1	0
MOSG( Obs& Gyn)	U2	1	0
MOSG -ENT	U2SC	1	0
MOSG -Ophthamology	U2SC	1	0
MOSG -Orthopaedics	U2SC	1	0
MOSG -Pathology	U2SC	1	0
MOSG - Anaesthesia	U2SE	1	0
Prin. Clinical Officer	U3	1	0
Princ Physiotherapist	U3	1	0
Principal Ophthalmic Clin. Offr	U3	1	0
Principal Nursing Officer	U3(Med-2)	1	0
Principal Public Health Dental Officer	U3(Med-2)	1	0
Senior Medical Records Officer	U3L	1	0
Principal Occupational Therapist	U3SC	1	0
Princ. Anaesthetist	U4	1	0
Sen Ophthalmic Clinical Off.	U4	1	0
Senior Dispenser	U4	1	0
Senior Nrsing Officer	U4	15	7
Snr. Clinical Officer	U4	2	1
Snr. Orthopaedic Officer	U4	2	1
Senior Orthopaedic Technician	U4(Med-2)	1	0
Medical Officer	U4U	10	8
Asst. Inventory Mgt Officer	U5	2	1
Audio logical Technician	U5	1	0
Ophthalmic Clinical Officer	U5	2	0
Snr. Anaesthetic Officer	U5	2	1
Nutritionist	U5(SC)	1	0
Occupational Therapist	U5(SC)	1	0
Orthopaedic Technician	U5(SC)	1	0
Radiographer	U5(SC)	4	1
Stenographer Secretary	U5L	1	0
Lab Technologist	U5SC	2	0



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Psychiatric Clinic Office	U6	4	3
Theatre Assistants	U6	5	1
Domestic Assistant	U6L	3	1
Records Assistant	U6L	3	2
Dhobi	U8L	5	4
Kitchen Attendant	U8L	6	5
Driver	U8U	5	3
Senior consultant -Medicine	US1E	1	0

**Table 13.2 Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Asst. Inventory Mgt Officer	U5	2	1	1	1	598,822	7,185,864
Audio logical Technician	U5	1	0	1	1	898,337	10,780,044
Consultant - Paediatrics	U1SE	1	0	1	1	2,628,075	31,536,900
Consultant - Surgeon	U1SE	1	0	1	1	2,628,075	31,536,900
Consultant -ENT	U1E	1	0	1	1	2,905,088	34,861,056
Consultant -Medicine	U1E	1	0	1	1	2,905,088	34,861,056
Consultant Ophthalmology	U1E	1	0	1	1	2,905,088	34,861,056
Consultant -Psychiatry	U1E	1	0	1	1	2,905,088	34,861,056
Dhobi	U8L	5	4	1	1	213,832	2,565,984
Domestic Assistant	U6L	3	1	2	2	773,944	9,287,328
Driver	U8U	5	3	2	1	237,069	2,844,828
Kitchen Attendant	U8L	6	5	1	1	213,832	2,565,984
Lab Technologist	U5SC	2	0	2	2	1,902,788	22,833,456
Medical Officer	U4U	10	8	2	2	26,400,000	316,800,000
MOSG - Anaesthesia	U2SE	1	0	1	1	1,992,454	23,909,448
MOSG (Psychiatry)	U2	1	0	1	1	1,898,634	22,783,608
MOSG -ENT	U2SC	1	0	1	1	2,311,543	27,738,516
MOSG -Ophthalmology	U2SC	1	0	1	1	2,311,543	27,738,516
MOSG -Orthopaedics	U2SC	1	0	1	1	2,311,543	27,738,516
MOSG -Pathology	U2SC	1	0	1	1	2,311,543	27,738,516
MOSG( Obs& Gyn)	U2	1	0	1	1	2,136,929	25,643,148
Nutritionist	U5(SC)	1	0	1	1	1,200,000	14,400,000
Occupational Therapist	U5(SC)	1	0	1	1	1,200,000	14,400,000
Ophthalmic Clinical Officer	U5	2	0	2	2	1,796,674	21,560,088
Orthopaedic Technician	U5(SC)	1	0	1	1	1,200,000	14,400,000
Prin. Clinical Officer	U3	1	0	1	1	1,378,788	16,545,456
Princ Physiotherapist	U3	1	0	1	1	1,361,843	16,342,116
Princ. Anaesthetist	U4	1	0	1	1	1,348,763	16,185,156
Principal Nursing Officer	U3(Med-2)	1	0	1	1	3,100,000	37,200,000
Principal Occupational Therapist	U3SC	1	0	1	1	1,460,240	17,522,880

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Principal Ophthalmic Clin. Offr	U3	1	0	1	1	1,361,843	16,342,116
Principal Public Health Dental Officer	U3(Med-2)	1	0	1	1	3,100,000	37,200,000
Psychiatric Clinic Offic	U6	4	3	1	1	937,360	11,248,320
Radiographer	U5(SC)	4	1	3	3	3,600,000	43,200,000
Records Assistant	U6L	3	2	1	1	424,253	5,091,036
Sen Ophthalmic Clinical Off.	U4	1	0	1	1	1,320,107	15,841,284
Senior consultant -Medicine	US1E	1	0	1	1	3,752,910	45,034,920
Senior Dispenser	U4	1	0	1	1	1,176,807	14,121,684
Senior Medical Records Officer	U3L	1	0	1	1	1,180,090	14,161,080
Senior Nrsing Officer	U4	15	7	8	8	10,567,152	126,805,824
Senior Orthopaedic Technician	U4(Med-2)	1	0	1	1	2,200,000	26,400,000
Snr. Anaesthetic Officer	U5	2	1	1	1	898,337	10,780,044
Snr. Clinical Officer	U4	2	1	1	1	1,089,533	13,074,396
Snr. Consultant (Paediatrics)	U1E	1	0	1	1	3,604,620	43,255,440
Snr. Orthopaedic Officer	U4	2	1	1	1	1,288,169	15,458,028
Snr.Consultant (Obs.& Gyn)	U1E	1	0	1	1	3,604,620	43,255,440
Snr.Consultant (Surgery)	U1E	1	0	1	1	3,604,620	43,255,440
Stenographer Secretary	U5L	1	0	1	1	479,759	5,757,108
Theatre Assistants	U6	5	1	4	3	1,870,227	22,442,724
<b>Total</b>		105	39	66	64	123,496,030	1,481,952,360