

VOTE: 404 Fort Portal Hospital

I. VOTE MISSION STATEMENT

To provide quality and specialized promotive, preventive, diagnostic, curative, palliative, rehabilitative health services through training, skills enhancement and research to all the people within the catchment area of FPRRH and beyond.

II. STRATEGIC OBJECTIVE

- 1) To provide all-inclusive specialized health care and strengthen response to 70% of emerging health threats through integrated health services for improved outcomes.
- 2) To build an adequate, competent, committed and accountable specialized health work force for the region (work force)
- 3) To broaden the scope and scale of research, training and innovation for advanced medical knowledge and practices.
- 4) To build and maintain strategic sustainable infrastructure to match the level of socio-economic developments and institutional specialization

III. MAJOR ACHIEVEMENTS IN 2025/26

- A) Improved Disease surveillance and Response.
- B) Reduction in Inpatient Mortality for select conditions.
- C) Expansion of Specialized Clinics.
- D) Infrastructure and Equipment support
- E) Human Resource capacity building
- F) Establishment of Accident and Emergency.

Out puts produced for the period (1/7/2025 to 28/02/2026)

1. Diagnostic Services

- 143, 781 Laboratory tests done
- 7,029 Ultra sound scans done
- 1, 066 X-rays done
- 1, 278 CT scans done

2. Prevention and Rehabilitation

- 4, 674 ANC attendances

3. Immunization services

- 32, 863 children immunized
- 1, 911 women vaccinated against TT

4. Audit and Risk Management

- 2 Audit reports made and submitted
- one Audit plan done

5. Medical and Health Supplies

- Medicines procured from NMS

6. Out patient services

- 113, 033 attending OPD
- 90, 426 attending specialized OPD
- 22, 606 attending general OPD

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7. Hospital Management and Support

2 Board meetings Held

Salary and pensions paid on 28th of every month

8. Human Resource Management

One recruitment Plan made and submitted

A training committee made and functional

A physical exercise committee made for staff

9. In-patient services

16,194 inpatient admissions done

3.7 ALOS

4,360 maternal admissions done

3,680 deliveries conducted.

VOTE: 404 Fort Portal Hospital**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	
Recurrent	Wage	9.823	3.690	14.853	15.596	16.376	17.195	18.054
	Non-Wage	4.563	1.750	6.109	7.025	8.430	10.116	12.139
Devt.	GoU	0.108	0.000	0.808	0.889	1.067	1.280	1.536
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	GoU Total	14.494	5.440	21.770	23.510	25.873	28.591	31.730
	Total GoU+Ext Fin (MTEF)	14.494	5.440	21.770	23.510	25.873	28.591	31.730
	Arrears	0.510	0.480	0.044	0.000	0.000	0.000	0.000
	Total Budget	15.004	5.920	21.815	23.510	25.873	28.591	31.730
	Total Vote Budget Excluding Arrears	14.494	5.440	21.770	23.510	25.873	28.591	31.730

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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
Programme:12 Human Capital Development	20.962	0.808
Vote Function:01 Regional Referral Hospital Services	20.962	0.808
001 Hospital Services	16.703	0.000
002 Support Services	4.259	0.808
Total for the Vote	20.962	0.808

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V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

Programme: 12 Human Capital Development

Vote Function: 01 Regional Referral Hospital Services

Department: 001 Hospital 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%	100%
% 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	5
Average equipment downtime (days) for Radiology equipment	Number	2023/24	60	5
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%	100%
Blood collection rate - (%)	Percentage	2023/24	73.9%	85%

Key Service Area: 320022 Immunisation Services

PIAP Output: Increase access to immunization against childhood diseases

Programme Intervention: 121213 Increase access to immunization against childhood diseases

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of children under 24 months immunized against malaria (malaria 4th dose coverage)	Percentage	2023/24	29.9%	20%

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Vote Function: 01 Regional Referral Hospital Services

Department: 001 Hospital Services

Key Service Area: 320022 Immunisation Services

PIAP Output: Increase access to immunization against childhood diseases

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of Children under one year fully immunized	Percentage	2023/24	85.9%	100%
% of subcounties with at least one health facility having a functional refrigerator for EPI	Percentage	2023/24	81%	100%
% of under 5 children dewormed in last 6 months	Percentage	2023/24	28.9%	100%
Measles-Rubella 2nd dose Coverage	Percentage	2023/24	40.9%	100%

Key Service Area: 320023 Inpatient Services

PIAP Output: Hepatitis Prevention and control strategy implemented

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

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of Health Facilities (HC IV and above) with diagnostics for Hepatitis	Percentage	2023/24	37%	100%

PIAP Output: Nutrition promotion and malnutrition rehabilitation services strengthened

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of outpatients (0-5 years) who received a nutritional assessment	Percentage	2023/24	23%	100%

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%	85%
External quality assessment (EQA) pass rate for Complete blood count	Percentage	2023/24	TBD	100%
Hospital admission rate (per 1,000 population)	Percentage	2023/24	77%	85%

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Vote Function: 01 Regional Referral Hospital Services

Department: 001 Hospital Services

Key Service Area: 320023 Inpatient Services

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

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Malaria Case Fatality Rate (per 10,000)	Percentage	2023/24	13.8	5%
Per Capita OPD attendance	Value	2023/24	0.98	40000

Key Service Area: 320027 Medical and Health Supplies

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
% of health facilities (Hospitals, HC IVs & IIIs) with functional Logistics Management Information System	Percentage	2023/24	42.9%	100%
% of health facilities with 95% availability of the 50 basket of EMHS	Percentage	2023/24	NA	95%
% of health facilities with a SPARS (Supervision, Performance, Assessment, Recognition, Strategy) score of 75% and above (%)	Percentage	2023/24	40%	80%
Availability of the basket of tracer commodities (50) at Central Ware Houses (%)	Percentage	2023/24	80%	95%
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	95%

Key Service Area: 320033 Outpatient Services

PIAP Output: Health/Nutrition promotion and education interventions scaled up

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 a demonstration garden for nutrition	Percentage	2023/24	1%	100%

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Vote Function: 01 Regional Referral Hospital Services

Department: 001 Hospital Services

Key Service Area: 320033 Outpatient Services

PIAP Output: Health/Nutrition promotion and education interventions scaled up

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of health education and SBC materials developed/approved for different health programs.	Number	2023/24	0	100
Number of health promotion strategies, guidelines and preventive innovations initiated, & implemented.	Number	2023/24	0	100%

PIAP Output: Access to NTDs 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

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of people (millions) requiring interventions against NTDs	Number	2023/24	26	200

PIAP Output: Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of Men 40+ years screened for prostate cancer	Percentage	2023/24	19%	100%
% of Women 25 - 49 years screened for cervical cancer	Percentage	2023/24	23%	95%
Number of Centres of Excellence established (3 National, 2 Regional)	Number	2023/24	0	1
Per capita OPD attendance for Mental, Nuerological and Substance abuse disorders	Number	2023/24	8.99	10000
Population aged 15 - 49 years diagnosed with diabetes who are on treatment (%)	Percentage	2023/24	31%	95%
Population aged 15 - 49 years diagnosed with heart/chronic disease who are on treatment (%)	Percentage	2023/24	40%	100%

PIAP Output: Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted

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

VOTE: 404 Fort Portal Hospital**Vote Function: 01 Regional Referral Hospital Services****Department: 001 Hospital Services****Key Service Area: 320033 Outpatient Services****PIAP Output: Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of general hospitals with functional Rehabilitation Care units	Percentage	2023/24	25%	95%
% of RRHs with assistive devices technology workshops	Percentage	2023/24	20%	100%
Number of Assistive devices distributed	Number	2023/24	NA	400

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%	100%
% of emergency cases that arrive at the hospital in an ambulance	Percentage	2023/24	0%	25%

Key Service Area: 320034 Prevention and Rehabilitation services**PIAP Output: Adolescent and youth friendly health services promoted****Programme Intervention: 121214 Improve Adolescent and Youth health**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of Health facilities providing adolescent friendly services	Percentage	2023/24	0%	100%

PIAP Output: Access to malaria prevention 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**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of malaria cases that are Laboratory confirmed	Percentage	2023/24	84.9%	100%
% of Target LGs implementing Indoor Residual Spraying	Percentage	2023/24	75%	100%
% of Under five children in target districts received seasonal malaria chemoprophylaxis	Percentage	2023/24	80%	100%

VOTE: 404 Fort Portal Hospital**Vote Function: 01 Regional Referral Hospital Services****Department: 001 Hospital Services****Key Service Area: 320034 Prevention and Rehabilitation services****PIAP Output: High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented****Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of health facilities providing adolescent health services	Percentage	2023/24	0%	100%

Department: 002 Support Services**Key Service Area: 000001 Audit and Risk Management****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
Annual Joint Reviews organised	Number	2023/24	4	4
Number of HCD performance reports produced	Number	2023/24	0	4

Key Service Area: 000005 Human Resource Management**PIAP Output: Physical health activities and positive behavior change promoted across all categories of the population****Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of LGs with designated spaces for Community physical exercise and sports (Stadia/community centres)	Percentage	2023/24	NA	95%

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%	45%

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**

VOTE: 404 Fort Portal Hospital**Vote Function: 01 Regional Referral Hospital Services****Department: 002 Support Services****Key Service Area: 000006 Planning and Budgeting services****PIAP Output: Improved Institutional capacity for HCD**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Client Charter Developed, disseminated and implemented	Number	2023/24	0	1
Number of Budget reports produced	Number	2023/24	0	4
Number of national, regional and international meetings and consultative meetings organised and attended	Number	2023/24	112	8

Key Service Area: 000008 Records Management**PIAP Output: Birth and death registration scale up****Programme Intervention: 123174 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of health facility births notified in DHIS2 and registered by NIRA	Percentage	2023/24	0%	100%
% of health facility deaths notified in DHIS2 and registered by NIRA	Percentage	2023/24	1%	100%

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**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of HIV positive Pregnant women initiated on ART	Percentage	2023/24	94%	100%
% of Population who know 3 methods of HIV prevention	Percentage	2023/24	91%	95%
ART Retention rate at 12 months (%)	Percentage	2023/24	81%	99%
Proportion of MDAs & LGs with functional HIV/AIDS Coordination structures	Percentage	2023/24	82.9%	100%
Proportion of the domestic resource (fund) contribution to the overall HIV/AIDS annual budget	Percentage	2023/24	13%	0.2%

VOTE: 404 Fort Portal Hospital**Vote Function: 01 Regional Referral Hospital Services****Department: 002 Support Services****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels****Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of GBV cases reported	Number	2023/24	14681	300
Number of vulnerable persons including victims of VAC and GBV provided pscosocial support services (aggregated by age and sex)	Number	2023/24	1260	300
Percentage of children aged 13-17 who experienced sexual abuse aggregated by age, type of violence, gender, nationality, refugee status and disability	Percentage	2023/24	36.5%	50%
Proportion of ever partnered population aged 15 and above subjected to physical, sexual or psychological violence	Percentage	2023/24	Physical Violence-22.5%	5%

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%	95%

Key Service Area: 320011 Equipment Maintenance**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 basic medical equipment	Percentage	2023/24	34%	90%
% availability of general furniture	Percentage	2023/24	42.9%	100%
% availability of medical furniture	Percentage	2023/24	22%	100%
% avaiability of Office Equipment	Percentage	2023/24	37%	100%

VOTE: 404 Fort Portal Hospital**Vote Function: 01 Regional Referral Hospital Services****Department: 002 Support Services****Key Service Area: 320011 Equipment Maintenance****PIAP Output: Improved Institutional capacity for HCD**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% availability of Office furniture	Percentage	2023/24	32%	100%
Client Charter Developed, disseminated and implemented	Number	2023/24	0	1
Human resource capacity building and management & records management conducted (including RAPEX)	Number	2023/24	0	4
Number of Budget reports produced	Number	2023/24	0	4
Number of Feasibility studies conducted	Number	2023/24	0	2
Number of national, regional and international meetings and consultative meetings organised and attended	Number	2023/24	112	8
Wage, salaries, pension and gratuity for HCD paid	Number	2023/24	1	12

Key Service Area: 320021 Hospital Management and Support Services**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%	100%
Non-tax revenue generated (UGX Billion)	Value	2023/24	26	100%

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
Non-Tax Revenue generated from OSH management (Shs. Billions)	Number	2023/24	1.77	3%
Number of stakeholders trained on best practices of Occupational Safety and Health management	Number	2023/24	500	290

VOTE: 404 Fort Portal Hospital**Vote Function: 01 Regional Referral Hospital Services****Department: 002 Support Services****Key Service Area: 320021 Hospital Management and Support Services****PIAP Output: Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of workplaces registered in line with the requirement of OSH Act, 2006	Number	2023/24	1281	1
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	25

Project: 1959 Institutional Development of Fort Portal Regional Referral Hospital**Key Service Area: 000003 Facilities and Equipment 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
% availability of basic medical equipment	Percentage	2023/24	34%	80%
% availability of general furniture	Percentage	2023/24	42.9%	100%
% availability of Office Equipment	Percentage	2023/24	37%	80%
% availability of Office furniture	Percentage	2023/24	32%	100%
Client Charter Developed, disseminated and implemented	Number	2023/24	0	1
Number of Budget reports produced	Number	2023/24	0	4
Wage, salaries, pension and gratuity for HCD paid	Number	2023/24	1	12

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VI. VOTE NARRATIVE

Vote Challenges

- A) High burden of preventable and recurrent diseases.
- B) Human resource gaps and capacity constraints.
- C) Inadequate infrastructure and facility space.
- D) Limited Critical Care and Diagnostic Capacity
- E) Funding constraints and unreliable supply chains.
- F) Over crowding and Poor Infection Control.
- G) Weak Referral and Support Systems
- I) Public shocks and Public Health Emergencies.
- J) Inadequate Health Information and M&E systems.

Plans to improve Vote Performance

- A) Critical Cadre Staff recruitment.
- B) Strengthen Public Health Emergency preparedness.
- c) Infrastructural Development (construction of MCH, Internal Medicine, and Surgical complexes)
- D) Strengthen Digitalization.
- E) Piping of Oxygen and Medical Air in the wards.
- F) Enhance Medical Research, Training and Innovation
- G) NTR collection increment because of planned renovation of Private Wing, specialist recruitment, and medicine budget increment.

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

N/A

VOTE: 404 Fort Portal Hospital**Table 7.2: NTR Projections(Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2025/26	Projection FY2026/27
141501	Rent & Rates - Non-Produced Assets – from private entities	0.050	0.000
142115	Sale of drugs-From Private Entities	0.400	0.000
142122	Sale of Medical Services-From Private Entities	0.200	0.000
142162	Sale of Medical Services-From Government Units	0.000	1.300
Total		0.650	1.300

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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)	3	0
PSYCHIATRIC CLINICAL OFFICER	U5(SC)	1	0
Accountant	U4U	1	0
CLINICAL OFFICER Audiological	U5(SC)	1	0
Consultant (Internal Medicine)	U1SE	1	0
Consultant (OBS & GYN)	U1SE	1	0
Consultant (Ophthalamology)	U-ISE (SC)	1	0
Consultant (Paediatrics)	U1SE	1	0
Consultant (Pathology)	U1SE	1	0
DRIVER	U8U	2	0
MEDICAL OFFICER	U4 (Med-1)	5	0
Medical Officer Special Grade (Paediatrics)	U2(Med-1)	1	0
Medical Officer Special Grade(Medicine)	U2(Med-1)	3	0
Medical Officer Special Grade(Orthopaedic Surgeon)	U2(Med-1)	1	0
Medical Officer Special Grade(Surgeon)	U2(Med-1)	1	0
Medical Records Officer	U4L	1	0
NURSING OFFICER (MID WIFERY)	U5(SC)	5	0
Nursing Officer (Nursing)	U5(SC)	10	0
Public Health Dental Officer	U5(SC)	1	0
SECURITY OFFICER	U4L	1	0
SENIOR LABARATORY TECHNICIAN	U4(Med-2)	1	0
Senior Consultant (Internal Medicine)	UISE	1	0
Senior Nursing Officer	U4(Med-2)	3	0
SENIOR PSYCHIATRIC CLINICAL OFFICER	U4(Med-2)	1	0
Senior Radiographer	U4(Med-2)	4	0
Senior Theatre Assistant	U5	2	0

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Title	Salary Scale	Number of Approved Positions	Number of filled Positions
SENIOR.MEDICAL SOCIAL WORKER	U3L	1	0
Theatre Assistant	U8 (Med)	2	0

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Table 8.2: Staff Recruitment Plan

N / A