

VOTE: 406 Hoima Hospital

I. VOTE MISSION STATEMENT

To promote healthy and productive lives for the people in Bunyoro Region through provision of specialized curative, disease prevention, rehabilitation and health promotion services.

II. STRATEGIC OBJECTIVE

To contribute to improved human capital through increased access to specialized and general health care services hence improved quality of life for all people of Bunyoro Region

III. MAJOR ACHIEVEMENTS IN 2022/23

Overall budget performance was good with achievements aligned to the vote expectations

In Patient Services

1. 14,033 patients admitted and managed so far out of the planned targeted 13,314
2. A BOR of 85% was realized instead of the planned 85%
3. ALOS of 4 days was achieved against target of 4 days
4. 4,385 Major Operations were done including Caesarian section out of the planned 2,150
5. 1,082 Referral in patients were received managed

Outpatient services

1. 50,178 General OPD so far attended to out of the planned target of 121,000 patients for the year
2. 30,550 specialized outpatients' contacts were so far made against the target of 61,100 for the year

Medicines and health supplies procured and dispensed

1. 0.43bn shs worth of medicines received and dispensed against the target of 0.6bn for the quarter and 1.2bn for the year

Diagnostic services

1. 73,923 Laboratory tests were carried out so far against the target of 121,500 for the year
2. 2,376 Patient xrays (imaging) were taken against the target of 4,550
3. 5,593 Ultra Sound scans were done against the target of 3,150
4. 3,197 units of blood were received from the blood bank against target of 900 units

Hospital Management and support services

1. 54.5 % (5.783bn) wage budget was released 50.7 % (5.385bn) budget was spent representing release spent of 93.1%
2. 51.7 % (1.019bn) non-wage budget was released 41.6 % (0.819bn) budget was spent representing release spent of 80.4%
3. 20.65 % (1.913bn) capital development budget was released 15.55 % (0.897bn) budget was spent representing release spent of 46.9%
3. 2 Assets registers were updated against the planned 4 for the year
4. Staff salaries and pensions were paid by the 28th of every month
5. Two quarterly financial reports prepared and timely submitted
6. Two hospital management board meetings for oversight were conducted.
7. Four audit reports were prepared and submitted from internal audit department

Prevention and rehabilitation services

1. 6,310 Antenatal cases (All attendances) against the target of 5,050
2. 15,948 Children immunized (All immunizations) against the target of 16,300
3. 1,838 Family planning users visits (New and Old) against the target of 1.650

Immunization Services

2. 15,948 Children immunized (All immunizations) against the target of 16,300

Retooling of Hoima Regional Referral Hospital

1. One existing hospital staff accommodation renovation and refurbished
2. Procurement process initiated for ICT equipment
3. The vote has initiated the procurement process for assortment equipment

Hospital Construction and rehabilitation

The percentage work completed on the blood bank stands at 34.5% works is now at ring beam level

VOTE: 406 Hoima Hospital**IV. MEDIUM TERM BUDGET ALLOCATIONS****Table 4.1: Overview of Vote Expenditure (Ushs Billion)**

	2022/23		2023/24	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2024/25	2025/26	2026/27	2027/28	
Recurrent	Wage	8.638	4.566	10.001	10.501	11.551	12.706	13.976
	Non-Wage	1.971	0.815	2.464	3.983	4.780	5.736	6.826
Devt.	GoU	5.770	0.897	0.120	0.120	0.144	0.166	0.182
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		16.379	6.278	12.584	14.604	16.475	18.608	20.985
Total GoU+Ext Fin (MTEF)		16.379	6.278	12.584	14.604	16.475	18.608	20.985
Arrears		0.004	0.004	0.000	0.000	0.000	0.000	0.000
Total Budget		16.383	6.282	12.584	14.604	16.475	18.608	20.985
Total Vote Budget Excluding Arrears		16.379	6.278	12.584	14.604	16.475	18.608	20.985

VOTE: 406 Hoima Hospital**Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)**

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2023/24	
	Recurrent	Development
Programme:12 Human Capital Development	12.464	0.120
SubProgramme:02 Population Health, Safety and Management	12.464	0.120
Sub SubProgramme:01 Regional Referral Hospital Services	12.464	0.120
001 Hospital Services	0.832	0.000
002 Support Services	11.632	0.120
Total for the Vote	12.464	0.120

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V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

Programme: 12 Human Capital Development

Sub Programme: 02 Population Health, Safety and Management

Sub SubProgramme: 01 Regional Referral Hospital Services

Department: 001 Hospital Services

Budget Output: 320009 Diagnostic Services

PIAP Output: Laboratory quality management system in place

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Percentage of targeted laboratories accredited	Percentage	2020-2021	20	100%	100%	60%

PIAP Output: Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% Increase in Specialised out patient services offered	Percentage	2020-2021	121,000	3%	25.3%	5%
No. of voluntary medical male circumcisions done	Number	2020-2021	1000			1501
Proportion of key functional diagnostic equipment	Proportion	2020-2021	50%			80%

Budget Output: 320022 Immunisation Services

PIAP Output: Target population fully immunized

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% Availability of vaccines (zero stock outs)	Percentage	2020-2021	80%	90%	80%	90%
% of Children Under One Year Fully Immunized	Percentage	2020-2021	70%	90%	75%	82%

VOTE: 406 Hoima Hospital**Sub SubProgramme: 01 Regional Referral Hospital Services****Department: 001 Hospital Services****Budget Output: 320022 Immunisation Services****PIAP Output: Target population fully immunized**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of functional EPI fridges	Percentage	2020-2021	70%			90%
% of health facilities providing immunization services by level	Percentage	2020-2021	60%			80%

Budget Output: 320023 Inpatient Services**PIAP Output: Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.****Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of calibrated equipment in use	Percentage	2020-2021	20%			50%
Average Length of Stay	Number	2020-2021	4			4
Bed Occupancy Rate	Rate	2020-2021	85%			85%
No. of Patients diagnosed for TB/Malaria/HIV	Number	2020-2021	6,000			6726
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	2020-2021	1,606			1606

Budget Output: 320033 Outpatient Services**PIAP Output: Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of key populations accessing HIV prevention interventions	Percentage	2020-2021	40%			50%
No. of health workers in the public and private sector trained in integrated management of malaria	Number	2020-2021	100			200

VOTE: 406 Hoima Hospital**Sub SubProgramme: 01 Regional Referral Hospital Services****Department: 001 Hospital Services****Budget Output: 320033 Outpatient Services****PIAP Output: Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of voluntary medical male circumcisions done	Number	2020-2021	1000			1501

Budget Output: 320034 Prevention and Rehabilitation services**PIAP Output: Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable and Non Communicable diseases****Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
HIV incidence rate	Rate	2020-2021	1,064			5%
HIV prevalence Rate (%)	Percentage	2020-2021	6,726			10%
Viral Load suppression (%)	Percentage	2020-2021	85%			95%

Department: 002 Support Services**Budget Output: 000001 Audit and Risk Management****PIAP Output: Service delivery monitored****Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Approved Hospital Strategic Plan in place	Yes/No	2020-2021	0	Yes	Yes	1
Audit workplan in place	Yes/No	2020-2021	1	Yes	Yes	1
Number of audit reports produced	Number	2020-2021	4	8	4	4
Number of audits conducted	Number	2020-2021	1			8
Number of quarterly Audit reports submitted	Number	2020-2021	1			4
Risk mitigation plan in place	Yes/No	2020-2021	0	Yes	No	1

VOTE: 406 Hoima Hospital**Sub SubProgramme: 01 Regional Referral Hospital Services****Department: 002 Support Services****Budget Output: 000005 Human Resource Management****PIAP Output: Human resources recruited to fill vacant posts****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Staffing levels, %	Percentage	2020-2021	85%	95%	83%	95%

Budget Output: 000008 Records Management**PIAP Output: Comprehensive Electronic Medical Record System scaled up****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of hospitals and HC IVs with a functional EMRS	Percentage	2020-2021	0	70%	40%	40%

Budget Output: 320011 Equipment Maintenance**PIAP Output: Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
A functional incinerator	Status	2020-2021	0			1
Medical equipment inventory maintained and updated	Text	2020-2021	0	Yes	Yes	1
No. of fully equipped and adequately funded equipment maintenance workshops	Number	2020-2021	1	1	1	1
No. of health workers trained	Number	2020-2021	80			100

Budget Output: 320021 Hospital Management and Support Services**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: 406 Hoima Hospital**Sub SubProgramme: 01 Regional Referral Hospital Services****Department: 002 Support Services****Budget Output: 320021 Hospital Management and Support Services****PIAP Output: Governance and management structures reformed and functional**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Approved strategic plan in place	Number	2020-2021	0	1	1	1
Hospital Board in place and functional	Number	2020-2021	1	1	1	1
No. of functional Quality Improvement committees	Number	2020-2021	2	32	8	6
Risk mitigation plan in place	Number	2020-2021	0	1	0	1

Project: 1584 Retooling of Hoima Regional 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.****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% functional key specialized equipment in place	Percentage	2020-2021	30%			50%
% recommended medical and diagnostic equipment available and functional by level	Percentage	2020-2021	40%	60%	50%	60%
A functional incinerator	Text	2020-2021	0	1 Modern and functional incinerator	Yes	1

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VI. VOTE NARRATIVE

Vote Challenges

1. Inadequate financial allocations for infrastructure development & rehabilitation of hospital wards. Means there is need for increased capital development budget for infrastructure development projects of about 10bn Ugx
2. High but now reducing mortality rates. More resources needed for support supervision and out reaches of about 0.089bn Ugx
3. Insufficient medical equipment: Contributing to high cost of referral & low provision of specialized services. This will require increased retooling budget of about 0.45bn Ugx
4. Critical Staff are not housed, affecting service delivery and Staff motivation. The hospital needs additional resources for construction of staff accommodation of about 5bn Ugx
5. Increased cost of utilities: Water, fuel and electricity, CT-scan. Need to increase the hospital recurrent Budget given the increasing service scope with additional financial requirements of about 0.45bn Ugx
6. Inadequate ward space with frequent floor cases. Request Parliament for more funding to continue with construction of maternal and perinatal complex which is a multi-year project. No funds have been allocated to this activity for FY 2023/2024 yet, the hospital has estimated the cost of this project to be around 12bn-15bn Ugx
7. Poor functionality of peripheral health facilities thus overburdened Hospital services. Need for more interaction between Referral Hospital and district leadership through regional health sector performance review meetings. This is estimated to cost about 0.135bn Ugx
8. Low uptake of disease prevention interventions thus over burdening of the system. The vote could be supported with more resources for community mobilization through district leadership a proposed budget of about 0.460bn
9. Increased refugee population not in tandem with resource allocations. The vote could possibly benefit more from UGFIT project 15bn Ugx.

Plans to improve Vote Performance

1. Complete the development of hospital 30 years master plan to guide the development of hospital infrastructure
2. Create opportunities for more interaction between Referral Hospital and regional district leadership through the Community Health Department for mobilization of resources.
3. More interaction with regional stakeholders and health partners to create opportunities for benefiting from more UGFIT projects for infrastructure development
4. Improve hospital data management for decision making especially using the new patient data management software utilization and dissemination through quarterly data review meeting
5. Strengthen emergency and referral services through functionalization of the EMS department and construction of a fully equipped Intensive Care Unit
6. Continue to lobby for additional wage to support recruitment of specialist staff through timely identification, declaration, recruitment and onboarding of new staff.
7. Continue to lobby funds for infrastructure development including construction of a medical and diagnostic facilities storied complex building that will include a four 4 storied building inclusive of a medical ward, surgical ward, Pediatrics ward Obstetrics, and Gynecology ward, Laboratory department, records unit, radiology department, and Intensive Care wing as well as a private wing, and an isolation ward
8. The functions of the Hospital Board shall be strengthened through engaging partners to continuously build their capacity to play its oversight role in health service delivery.
9. The entity shall continue to revive and strengthen the work committees by enhancing adherence to laid down guidelines, procedures and service delivery standards.
10. Strengthen Value for money audits
11. Expansion and Refurbishments major renovations of existing infrastructure
12. Purchase of Diagnostic care and treatment services equipment, Installation of Assorted Information Communication Technology ICT, and assorted office furniture

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

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<i>Billion Uganda Shillings</i>	2023/24 Draft Estimates
Programme : 12 Human Capital Development	11,577,000
SubProgramme: 02 Population Health, Safety and Management	11,577,000
Sub SubProgramme : 01 Regional Referral Hospital Services	11,577,000
Department: 001 Hospital Services	11,577,000
Total For The Vote	11,577,000

VOTE: 406 Hoima Hospital**Table 7.2: NTR Collections (Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2022/23	Projection FY2023/24
142151	Rent & rates – produced assets-From Government Units	0.000	0.000
142162	Sale of Medical Services-From Government Units	0.000	0.000
Total		0.000	0.000

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VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

i) Gender and Equity

OBJECTIVE	<ol style="list-style-type: none"> 1. To increase access to Maternal and Child Health services. 2. To reduce Gender Based Violence due to inequalities existing among all vulnerable groups and disabled persons
Issue of Concern	<ol style="list-style-type: none"> 1. Poor access to Maternal and Child Health (MCH) services, 2. Increased presence of Gender Based Violence (GBV), 3. Lack of equity and fairness in accessing health care services in regard to women, men, boys, girls, elderly And disabled persons
Planned Interventions	<ol style="list-style-type: none"> 1. Increase access to health care services by gender based violence victims 2. Build special skills to treat the GBV victims. 3. Recruit counselors, mid-wives and obstetricians. 4. Purchase of Obstetric equipment. 5. Scale-up Cervical Cancer Screening
Budget Allocation (Billion)	0.500
Performance Indicators	<ol style="list-style-type: none"> 1. 451 of gender based violence victims served 2. Reduce the number of sepsis related to pregnancy standing at 128 by 40% 3. 30% retooling budget spent on obstetric equipment 4. 917 mothers screened for Cervical Cancer

ii) HIV/AIDS

OBJECTIVE	<ol style="list-style-type: none"> 1. To reduce the high loss to follow-up of HIV positive men, women and children 2. To reduce the high burden of HIV among all age groups and gender 3. To counsel, test and treat all the people tested positive for HIV
Issue of Concern	Drastic and poor performance against all HIV-AIDS related indicators
Planned Interventions	<ol style="list-style-type: none"> 1. Provide HCT for children, men, women and elderly persons 2. To treat all HIV+ pregnant mothers 3. Conduct routine monitoring of positive patients 4. Identification through APN, SNS and index contact tracing 5. Promote ABCD as prevention strategy
Budget Allocation (Billion)	1.000
Performance Indicators	<ol style="list-style-type: none"> 1. 25,463 clients tested for HIV. 2. 100% of HIV+ pregnant mothers enrolled on treatment/care 3. 1501 VMMC conducted 4. 95% suppressed viral load

iii) Environment

OBJECTIVE	<ol style="list-style-type: none"> 1. To increase the tree cover and reduce environmental pollution and degradation through urbanization 2. To observe strict standard operating procedures in the hospital and health facilities in the region for waste management.
Issue of Concern	<ol style="list-style-type: none"> 1. Reduced tree cover and increased environmental degradation around the hospital. 2. Increased air pollution due to unconventional methods of incineration of hospital waste

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Planned Interventions	<ul style="list-style-type: none"> Plant 10 trees for each tree cut around the hospital 2. Improve on waste segregation, disposal and incineration 3. Strengthen infection control and prevention with functional committees 4. Increase budget of fuel for running hospital incineration by 50%
Budget Allocation (Billion)	0.020
Performance Indicators	<ul style="list-style-type: none"> 1. No. of trees planted for each tree cut around the hospital 2. No. of sepsis cases reported in the hospital 3. No. of infection control and prevention committee meetings held 4. No. of health education and promotion conducted

iv) Covid

OBJECTIVE	1. To prevent the spread of Covid-19 infections in the hospital and in the community in order to reduce morbidity and fatality rate of not more than 4% arising from the Covid-19 pandemic.
Issue of Concern	1. Laxity in the population to observe the recommended preventive measures against Covid-19, sickness and Death and fear of the new wave of Corona Variant.
Planned Interventions	1. Strict observation of SOPs in the facility and availability of personal protective equipment and infection control and prevention supplies.
Budget Allocation (Billion)	0.040
Performance Indicators	<ul style="list-style-type: none"> 1. No of PPE procured and distributed to staff 2. No. of media programs held 3. No. of patients screened and tested, 4. No. of patients in home based care.

VOTE: 406 Hoima Hospital**IX. PERSONNEL INFORMATION****Table 9.1: Staff Establishment Analysis**

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Consultant (Anaesthesia)	U1SE	-1	0
Consultant (ENT)	U1SE	-1	0
Consultant (Medicine)	U1SE	-1	0
Consultant (Orthopaedic)	US1E	-1	0
Consultant (Pathology)	U1SE	-1	0
Consultant (Radiology)	US1E	-1	0
Consultant (Surgery)	U1SE	-1	0
Consultant Psychiatry	U1SE	-1	0
Consultnat (Public Health)	U1SE	-1	0
Medical Officer Special Grade (Psychiatry)	U2U	-1	0
Medical Officer Special Grade Orthopaedic Surgeon	U2U	-1	0
MOSG(DENTAL SURGEON)	U2 SC	-1	0
MOSG(ENT)	U2 SC	-2	0
MOSG(OPHTHALMOLOGIST)	U2 SC	-1	0
MOSG(PEADIATRICS)	U2 SC	-1	-1
MOSG(RADIOLOGIST)	U2 SC	-1	0
NURSING OFF (M/W)	U5 SC	-4	0
POOL STENOGRAPHER	U6L	-1	0
PRINC. NURSING OFF	U4 SC	6	0
PRINCIPAL LABARATORY TECHNOLOGIST	U3(Med-2)	-1	0
SENIOR LABARATORY TECHNICIAN	U4(Med-2)	5	0
Senior Consultant MEDICAL	U1SE	1	0
Senior Consultant (Obs. & Gyn)	US1E	-1	0
Senior Consultant (Surgery)	US1E	-1	0
Senior Nursing Officer	U4(Med-2)	-1	0
SNR CONS PEAD	U1SE	-1	0

VOTE: 406 Hoima Hospital**Table 9.2: Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2023/24	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Consultant (Anaesthesia)	U1SE	-1	0	-1	-1	4,200,000	-50,400,000
Consultant (ENT)	U1SE	-1	0	-1	-1	4,200,000	-50,400,000
Consultant (Medicine)	U1SE	-1	0	-1	-1	4,200,000	-50,400,000
Consultant (Orthopaedic)	US1E	-1	0	-1	-1	4,200,000	-50,400,000
Consultant (Pathology)	U1SE	-1	0	-1	-1	4,200,000	-50,400,000
Consultant (Radiology)	US1E	-1	0	-1	-1	4,200,000	-50,400,000
Consultant (Surgery)	U1SE	-1	0	-1	-1	4,200,000	-50,400,000
Consultant Psychiatry	U1SE	-1	0	-1	1	4,200,000	50,400,000
Consultnat (Public Health)	U1SE	-1	0	-1	-1	4,200,000	-50,400,000
Medical Officer Special Grade (Psychiatry)	U2U	-1	0	-1	-1	3,750,000	-45,000,000
Medical Officer Special Grade Orthopaedic Surgeon	U2U	-1	0	-1	-1	3,750,000	-45,000,000
MOSG(DENTAL SURGEON)	U2 SC	-1	0	-1	-1	2,242,666	-26,911,992
MOSG(ENT)	U2 SC	-2	0	-2	-1	2,242,662	-26,911,944
MOSG(OPHTHALMOLOGIST)	U2 SC	-1	0	-1	-1	2,242,665	-26,911,980
MOSG(PEADIATRICS)	U2 SC	-1	-1	0	-1	2,242,658	-26,911,896
MOSG(RADIOLOGIST)	U2 SC	-1	0	-1	-1	2,242,666	-26,911,992
NURSING OFF (M/W)	U5 SC	-4	0	-4	-4	911,679	-43,760,592
POOL STENOGRAPHER	U6L	-1	0	-1	-1	424,253	-5,091,036
PRINC. NURSING OFF	U4 SC	6	0	6	-5	1,320,107	-79,206,420
PRINCIPAL LABARATORY TECHNOLOGIST	U3(Med-2)	-1	0	-1	-1	3,100,000	-37,200,000
SENIOR LABARATORY TECHNICIAN	U4(Med-2)	5	0	5	-3	2,200,000	-79,200,000
Senior Consultant (Obs. & Gyn)	US1E	-1	0	-1	-1	4,500,000	-54,000,000
Senior Consultant (Surgery)	US1E	-1	0	-1	-1	4,500,000	-54,000,000
Senior Nursing Officer	U4(Med-2)	-1	0	-1	-1	2,200,000	-26,400,000
SNR CONS PEAD	U1SE	-1	0	-1	-1	3,735,658	-44,827,896
Total					-32	79,405,014	-1,001,045,748

