

# VOTE: 407 Jinja Hospital

## I. VOTE MISSION STATEMENT

To improve health outcomes through provision of quality preventive, promotive, curative, rehabilitative, palliative, general and specialized health services, medical training and research in Busoga region.

## II. STRATEGIC OBJECTIVE

To improve health promotion and disease prevention within Busoga Region.

To improve scope, quality and safety of curative and rehabilitative services.

Develop and Improve health infrastructure and equipment.

To strengthen health research and training and partnership for better health service provision.

To strengthen the referral systems through integrated technical support supervision and mentorship to lower health units and collaboration for efficient healthcare services.

To strengthen governance, planning, monitoring, reporting and accountability functions for the hospital. (Auditing, Board, public accounts)

## III. MAJOR ACHIEVEMENTS IN 2022/23

Completion of the 16 unit Staff house construction

Expansion and remodeling of ICU to improve bed capacity and be able to accommodate more patients in the region

Construction of Oxygen plant

Installation of new CT scan to reduce referrals out to Mulago NRH especially due to head injuries, internal bleeding, tumors, blood clots

Construction of an Incinerator for proper waste management

Recruitment of new staff to unfilled key positions like specialists

July to December FY 2022/23

17,426 - Admissions

4.1 - Days -Average Length of Stay

77.6% - Bed Occupancy Rate

1,742 - Major Surgeries

4,591- HTS

147- ECHO

76- ECG

EMHS worth 0.0410Bn procured

81,709 - Outpatients

54,195- Specialized clinic attendances

150-Clients referred

5,052-ANC Contacts seen

11,765-Immunizations

3,736-Family planning attendances

2,054-Physiotherapy clients seen

63-eMTCT

203-New on ART

## **VOTE: 407 Jinja Hospital**

Internal audit reports prepared for the two quarters.

All goods and services verified by Internal audit

Monthly payroll audits done

Risk mitigation plan updated and monitored in the two quarters(July to September 2022 and October to December 2022)

Updated staff list maintained to include new staff

Timely pay change reports prepared

Recruitment plan prepared submitted and received approval of recruitment of staff

All retired Staff trained

New staff oriented and inducted to public service norms

Electronic medical records(EMR) in place and rolled out in OPD, dental, ENT and Orthopedic units so far

Timely submission of reports

Infrastructure maintained

Asset register updated quarterly

4 Board meetings held

2 Mandatory Hospital top and senior management meetings held

General staff meetings held

Procurement processes initiated

**VOTE: 407 Jinja 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	
<b>Recurrent</b>	Wage	12.585	4.450	13.167	13.826	15.208	16.729	18.402
	Non-Wage	7.604	3.488	10.337	17.083	20.500	24.600	29.274
<b>Devt.</b>	GoU	0.200	0.000	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
<b>GoU Total</b>		<b>20.389</b>	<b>7.938</b>	<b>23.624</b>	<b>31.029</b>	<b>35.852</b>	<b>41.495</b>	<b>47.858</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>20.389</b>	<b>7.938</b>	<b>23.624</b>	<b>31.029</b>	<b>35.852</b>	<b>41.495</b>	<b>47.858</b>
<b>Arrears</b>		0.529	0.529	0.084	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>20.918</b>	<b>8.467</b>	<b>23.708</b>	<b>31.029</b>	<b>35.852</b>	<b>41.495</b>	<b>47.858</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>20.389</b>	<b>7.938</b>	<b>23.624</b>	<b>31.029</b>	<b>35.852</b>	<b>41.495</b>	<b>47.858</b>

**VOTE: 407 Jinja 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
<b>Programme:12 Human Capital Development</b>	<b>23.421</b>	<b>0.120</b>
<b>SubProgramme:02 Population Health, Safety and Management</b>	<b>23.421</b>	<b>0.120</b>
<b>Sub SubProgramme:01 Regional Referral Hospital Services</b>	<b>23.421</b>	<b>0.120</b>
001 Hospital Services	4.449	0.000
002 Support Services	18.971	0.120
<b>Total for the Vote</b>	<b>23.421</b>	<b>0.120</b>

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## V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

**Table 5.1: Performance Indicators**

**Programme: 12 Human Capital Development**

**SubProgramme: 02 Population Health, Safety and Management**

**Sub SubProgramme: 01 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	2020/21	0%	100%	100%	22%

**Budget Output: 320020 HIV/AIDs Research, Healthcare & Outreach 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 HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2020/21	100%	95%	100%	100%
% of key populations accessing HIV prevention interventions	Percentage	2020/21	75%	100%	100%	95%
No. of health workers trained to deliver KP friendly services	Number	2020/21	20	20	20	40
No. of voluntary medical male circumcisions done	Number	2020/21	1000	1369	338	1056
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	2020/21	500	1	0.967	561

**VOTE: 407 Jinja Hospital****Sub SubProgramme: 01 Regional Referral Hospital Services****Department: 001 Hospital Services****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	2020/21	85%	90%	80%	90%
% of Children Under One Year Fully Immunized	Percentage	2020/21	90%	100%	95%	90%
% of functional EPI fridges	Percentage	2020/21	100%	100%	100%	100%

**Budget Output: 320023 Inpatient 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 HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2020/21	100%	97%	100%	100%
No. of health workers trained to deliver KP friendly services	Number	2020/21	20	20	20	40
No. of voluntary medical male circumcisions done	Number	2020/21	1000	1369	338	1056

**Budget Output: 320027 Medical and Health Supplies****PIAP Output: Basket of 41 essential medicines availed****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: 407 Jinja Hospital****Sub SubProgramme: 01 Regional Referral Hospital Services****Department: 001 Hospital Services****Budget Output: 320027 Medical and Health Supplies****PIAP Output: Basket of 41 essential medicines availed**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	2020/21	100%	95%	80%	100%

**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 HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2020/21	100%	100%	100%	100%
% of key populations accessing HIV prevention interventions	Percentage	2020/21	100%	85%	N/A	100%
No. of health workers trained to deliver KP friendly services	Number	2020/21	20	80		40
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	2020/21	2	4	4	4
No. of voluntary medical male circumcisions done	Number	2020/21	1000	5360	338	1056
No. of youth-led HIV prevention programs designed and implemented	Number	2020/21	2	2	2	4

**Budget Output: 320034 Prevention and Rehabilitation services****PIAP Output: Preventive programs for NCDs implemented****Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma**

**VOTE: 407 Jinja Hospital****Sub SubProgramme: 01 Regional Referral Hospital Services****Department: 001 Hospital Services****Budget Output: 320034 Prevention and Rehabilitaion services****PIAP Output: Preventive programs for NCDs implemented**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Proportion of adult OPDs attendees screened for HTN	Proportion	2020/21	80%	100%	90%	95%
Proportion of eligible mothers screened for Cancer of Cervix	Proportion	2020/21	90%	75%	80%	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	2020/21	Yes	1	1	Yes
Audit workplan in place	Yes/No	2020/21	Yes	1	1	Yes
No. of performance reviews conducted	Number	2020/21	4	4	4	4
Number of technical support supervisions conducted	Number	2020/21	8	64	12	16
Number of audit reports produced	Number	2020/21	4	2	2	4
Number of audits conducted	Number	2020/21	4	2	2	4
Number of Health Facilities Monitored	Number	2020/21	1	22	8	1
Number of monitoring and evaluation visits conducted	Number	2020/21	4	4	4	4
Number of quarterly Audit reports submitted	Number	2020/21	4	4	4	4
Proportion of clients who are satisfied with services	Proportion	2020/21	70%	80%	75%	85%



**VOTE: 407 Jinja Hospital****Sub SubProgramme: 01 Regional Referral Hospital Services****Department: 002 Support Services****Budget Output: 000001 Audit and Risk Management****PIAP Output: Service delivery monitored**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Proportion of patients who are appropriately referred in	Proportion	2020/21	20%	80%	65%	60%
Proportion of quarterly facility supervisions conducted	Proportion	2020/21	60%	8	0.75	80%
Risk mitigation plan in place	Yes/No	2020/21	1	1	1	1

**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	2020/21	76%	100%	86%	90%
staffing levels,%	Percentage	2020/21	76%	95%	86%	90%

**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	2020/21	20%	50%	N/A	50%

**VOTE: 407 Jinja Hospital****Sub SubProgramme: 01 Regional Referral Hospital Services****Department: 002 Support Services****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
Medical equipment inventory maintained and updated	Status	2020/21	75%			85%

**Budget Output: 320021 Hospital management and support services****PIAP Output: Service delivery monitored****Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Approved Hospital Strategic Plan in place	Yes/No	2020/21	Yes	1	1	Yes
Audit workplan in place	Yes/No	2020/21	Yes	1	1	Yes
No. of performance reviews conducted	Number	2020/21	4	4	4	4
Number of technical support supervisions conducted	Number	2020/21	8	16	8	16
Number of audit reports produced	Number	2020/21	4	2	2	4
Number of audits conducted	Number	2020/21	4	2	2	4
Number of Health Facilities Monitored	Number	2020/21	1	20	8	18
Number of monitoring and evaluation visits conducted	Number	2020/21	4	4	4	4
Number of quarterly Audit reports submitted	Number	2020/21	4	4	4	4
Proportion of clients who are satisfied with services	Proportion	2020/21	70%	85%	75%	85%
Proportion of patients who are appropriately referred in	Proportion	2020/21	50%	100%	65%	75%

**VOTE: 407 Jinja Hospital****Sub SubProgramme: 01 Regional Referral Hospital Services****Department: 002 Support Services****Budget Output: 320021 Hospital management and support services****PIAP Output: Service delivery monitored**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Proportion of quarterly facility supervisions conducted	Proportion	2020/21	50%	75%	0.75	75%
Risk mitigation plan in place	Yes/No	2020/21	Yes	1	1	Yes

**PIAP Output: Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.****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
proportion of patients who are satisfied with the services	Proportion	2020/21	70%	75%	75%	80%

**Project: 1636 Retooling of Jinja Regional Referral Hospital****Budget Output: 000002 Construction Management****PIAP Output: Increased coverage of health workers accommodations****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Annual recruitment Plan in place	List	2020/21	Yes	1	1	Yes
No. of public health sector staff houses constructed	Number	2020/21	0	32	32	16

**VOTE: 407 Jinja Hospital****Sub SubProgramme: 01 Regional Referral Hospital Services****Project: 1636 Retooling of Jinja 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	2020/21	50%			70%
% recommended medical and diagnostic equipment available and functional by level	Percentage	2020/21	50%	90%	85%	65%
A functional incinerator	Text	2020/21	75%			85%
Medical equipment inventory maintained and updated	Text	2020/21	Yes	95%	80%	Yes
Medical Equipment list and specifications reviewed	Text	2020/21	0	95%	95%	15
Medical Equipment Policy developed	Text	2020/21	0	1	1	1
No. of fully equipped and adequately funded equipment maintenance workshops	Number	2020/21	0	10		4
No. of health workers trained	Number	2020/21	0	20	20	40
Proportion of departments implementing infection control guidelines	Number	2020/21	50%			90%

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## VI. VOTE NARRATIVE

### Vote Challenges

1. Old dilapidated and inadequate infrastructure (buildings, equipment)-Renovation of 3.5 bn required.
2. Inadequate staff accommodation ( Only 30% of staff accommodated within hospital premises)-4 bn Second phase of staff house construction is needed to fill the gap.
3. Two campuses 1.5km apart managed using the same resources of one vote-Additional administrative costs like fuel and ICT to link the two campuses of about 0.2bn is required.
4. Inappropriate staffing structure vs increased scope of services and Bureaucracy in recruitment of staff-0.02bn for stakeholder engagement is needed.
5. Inadequate budget allocation medicines and health supplies (Currently budget is at 1.3bn)-An additional 1.7bn is required to make the sufficient 3bn.
6. Rising demand and cost of utilities-Annual water bill is 1.2bn accruing domestic arrears for water bill is 1.5 bn. The vote needs 2.7bn for water bills.
7. Insecurity -Frequent cases of theft, lack of proper fence-3bn is required for construction
- 8.Lack of regional blood bank-Chronic shortage of blood-2bn
9. Lack of isolation unit for handling epidemics such as Ebola-800m required for unit.

### Plans to improve Vote Performance

- Increase development funding to renovate, construct, procure
- Allocate funding to construct more staff houses
- Upgrade to a National specialized Pediatric hospital
- Increase funding for essential medicines and supplies
- Allocate additional funding to meet rising utility costs, sensitize staff on wastage
- Construct a proper perimeter wall fence around the hospital
- Allocate funding to construct a regional blood bank for Busoga region at Jinja RRH
- Provide resources to construct proper isolation unit

## VII. Off Budget Support and NTR Projections

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

N/A

**VOTE: 407 Jinja Hospital****Table 7.2: NTR Collections (Uganda Shillings Billions)**

<b>Revenue Code</b>	<b>Revenue Name</b>	<b>FY2022/23</b>	<b>Projection FY2023/24</b>
142122	Sale of Medical Services-From Private Entities	0.000	0.500
144149	Miscellaneous receipts/income	0.930	0.000
<b>Total</b>		<b>0.930</b>	<b>0.500</b>

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## VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

### i) Gender and Equity

<b>OBJECTIVE</b>	Provide comprehensive and age appropriate clinical post GBV care that meets the expressed needs of survivors.
<b>Issue of Concern</b>	Increasing HIV GBV cases especially among men
<b>Planned Interventions</b>	Community sensitization about GBV through 1.Establishing a clinic for male GBV survivors 2.Training more staff in GBV 3.Community sensitization on GBV
<b>Budget Allocation (Billion)</b>	0.008
<b>Performance Indicators</b>	Number of GBV clients identified among HIV Clients (301)

### ii) HIV/AIDS

<b>OBJECTIVE</b>	Use targeted tailored and evidence based approaches to find Test and enroll all HIV positive individuals in care focusing on undiagnosed men and women 15 above, children and Adolescents Intensify interventions and innovations that will enhance the provision of comprehensive prevention of mother to child transmission PMTCT services
<b>Issue of Concern</b>	Most clients have low viral load suppression, especially the adolescents
<b>Planned Interventions</b>	Establish adolescents friendly HIV services through: 1.Outreaches to schools for sensitization on how to handle positive adolescents 2.Provide indoor games for adolescents 3.Scheduling adolescents days on non-schooling days eg Saturdays
<b>Budget Allocation (Billion)</b>	2.760
<b>Performance Indicators</b>	1. HIV Client Retention (100% ) 2. Viral load suppression (95%) 3. Number newly enrolled on ART( 561) 4. Number of Clients PMTCT (186) 5. 6% Positivity rate 6. Number GBV HIV+ve (301) 7. Total number on ART currently (4375) 8. TB Success rate of 85%

### iii) Environment

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<b>OBJECTIVE</b>	Rehabilitate and maintain open storm water drainage channels to main sewer lines, to avoid environmental contamination with waste.
<b>Issue of Concern</b>	Poor waste handling from point of generation to final disposal
<b>Planned Interventions</b>	<ol style="list-style-type: none"> <li>1. Training all hospital waste handlers on waste segregation</li> <li>2. Sensitizing caretakers on waste segregation</li> <li>3. Training Health workers on waste management from point of generation to final disposal</li> </ol>
<b>Budget Allocation (Billion)</b>	0.020
<b>Performance Indicators</b>	Proportion of staff trained in handling wastes both domestic and hazardous (80%)

### iv) Covid

<b>OBJECTIVE</b>	Support and Scaleup interventions for COVID 19 infection prevention, control and management practices including awareness raising and mobilization for COVID 19 vaccination programs in the Hospital
<b>Issue of Concern</b>	Spread of community infections and inadequate PPE's and ipc in the hospital
<b>Planned Interventions</b>	<ol style="list-style-type: none"> <li>1. Strict observation of standard operating procedures in the facility</li> <li>2. Ensure availability of PPEs and infection control supplies</li> <li>3. Isolation and test suspected cases</li> <li>4. Strengthen triage at service delivery areas</li> </ol>
<b>Budget Allocation (Billion)</b>	0.012
<b>Performance Indicators</b>	Proportion of health Workers trained on Infection Prevention and control measures (100%)



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## IX. PERSONNEL INFORMATION

**Table 9.1: Staff Establishment Analysis**

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
PSYCHIATRIC CLINICAL	U5(SC)	2	0
Accountant	U4U	1	0
Accounts Assistant	U7U	1	0
Askari	U8L	1	0
Assistant Commissioner-Nursing	U1-E(Med-2)	1	0
Assistant Procurement Officer	U5U	1	0
Clinical Officer	U5(SC)	2	0
Consultant (ENT)	U1SE	1	0
Consultant (Paediatrics)	U1SE	1	0
Consultant (Radiology)	US1E	1	0
Consultant Public Health	US1E	1	0
Dental Surgeon	U4 (Med-1)	1	0
Engineering Assistant (Civil)	U7SC	1	0
Enrolled Nurse	U7U	10	0
Human Resource Officer	U4L	1	0
LABARATORY TECHNICIAN	U5(SC)	1	0
Laboratory Assistant	U8 (Med)	1	0
Medical Officer (Special Grade)	U2 (Med-1)	1	0
Medical Officer Special Grade (Radiology)	U2U	1	0
Medical Officer Special Grade Surgery	U2 SC	1	0
Medical Officer Special Grade(Public Health)	U2(Med-1)	1	0
Nutritionist	U5(SC)	1	0
Office Typist	U6L	1	0
OPHTHALMIC CLINICAL OFFICER	U5(SC)	2	0
Pharmacist	U4 (Med-1)	1	0
Pool Stenographer	U6L	1	0
Principal Ophthalmic Clinical officer	U3SC	1	0

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Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Records Assistant	U6L	1	0
Senior Anaesthetic Officer	U4(Med-2)	1	0
Senior Consultant (Surgery)	US1E	1	0
Senior Consultant Internal Medicine	U1SE	1	0
SENIOR OPHTHALMIC CLINICAL OFFICER	U4(Med-2)	2	0
SENIOR PUBLIC.HEALTH DENTAL OFFICER	U4(Med-2)	1	0
Senior Radiographer	U4(Med-2)	1	0
Steno/secretary	U6L	1	0
Stores Assistant	U6U	2	0

**VOTE: 407 Jinja 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)
PSYCHIATRIC CLINICAL OFFICER	U5(SC)	2	0	2	2	1,200,000	28,800,000
Accountant	U4U	1	0	1	1	940,366	11,284,392
Accounts Assistant	U7U	1	0	1	1	377,781	4,533,372
Askari	U8L	1	0	1	1	213,832	2,565,984
Assistant Commissioner-Nursing	U1-E(Med-2)	1	0	1	1	4,000,000	48,000,000
Assistant Procurement Officer	U5U	1	0	1	1	598,822	7,185,864
Clinical Officer	U5(SC)	2	0	2	2	1,200,000	28,800,000
Consultant (ENT)	U1SE	1	0	1	1	4,200,000	50,400,000
Consultant (Paediatrics)	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 Public Health	US1E	1	0	1	1	2,905,088	34,861,056
Dental Surgeon	U4 (Med-1)	1	0	1	1	3,000,000	36,000,000
Engineering Assistant (Civil)	U7SC	1	0	1	1	623,216	7,478,592
Enrolled Nurse	U7U	10	0	10	10	4,905,264	588,631,680
Human Resource Officer	U4L	1	0	1	1	601,341	7,216,092
LABARATORY TECHNICIAN	U5(SC)	1	0	1	1	1,200,000	14,400,000
Laboratory Assistant	U8 (Med)	1	0	1	1	313,832	3,765,984
Medical Officer (Special Grade)	U2 (Med-1)	1	0	1	1	4,500,962	54,011,544
Medical Officer Special Grade (Radiology)	U2U	1	0	1	1	3,750,000	45,000,000
Medical Officer Special Grade Surgery	U2 SC	1	0	1	1	0	0
Medical Officer Special Grade(Public Health)	U2(Med-1)	1	0	1	1	3,750,000	45,000,000
Nutritionist	U5(SC)	1	0	1	1	1,200,000	14,400,000
Office Typist	U6L	1	0	1	1	424,253	5,091,036
OPHTHALMIC CLINICAL OFFICER	U5(SC)	2	0	2	2	1,200,000	28,800,000

**VOTE: 407 Jinja Hospital**

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)
Pharmacist	U4 (Med-1)	1	0	1	1	3,000,000	36,000,000
Pool Stenographer	U6L	1	0	1	1	424,253	5,091,036
Principal Ophthalmic Clinical officer	U3SC	1	0	1	1	1,594,867	19,138,404
Records Assistant	U6L	1	0	1	1	424,253	5,091,036
Senior Anaesthetic Officer	U4(Med-2)	1	0	1	1	2,200,000	26,400,000
Senior Consultant (Surgery)	US1E	1	0	1	1	4,500,000	54,000,000
Senior Consultant Internal Medicine	U1SE	1	0	1	1	0	0
SENIOR OPHTHALMIC CLINICAL OFFICER	U4(Med-2)	2	0	2	2	2,200,000	52,800,000
SENIOR PUBLIC.HEALTH DENTAL OFFICER	U4(Med-2)	1	0	1	1	2,200,000	26,400,000
Senior Radiographer	U4(Med-2)	1	0	1	1	2,200,000	26,400,000
Steno/secretary	U6L	1	0	1	1	386,972	4,643,664
Stores Assistant	U6U	2	0	2	2	436,677	10,480,248
<b>Total</b>					<b>50</b>	<b>69,071,779</b>	<b>1,433,469,984</b>