
Vote:167 Jinja Referral Hospital

V1: Vote Overview

I. Vote Mission Statement

To provide quality,accessible health services to the catchment area

II. Strategic Objective

- a. To improve the quality and safety of hospital care by offering comprehensive specialised and general curative, promotive preventive and rehabilitative health care services.
- b. To contribute to scaling up critical HSSIP interventions.
- c. To strengthen research activities.
- d. To strengthen training of health workers.
- e. To strengthen collaboration with other hospitals and offer a supporting role to health facilities in the catchment area.
- f. To improve effectiveness and efficiency of hospital services.
- g. To strengthen hospital partnerships.

III. Major Achievements in 2018/19

Completion of renovations at the pediatrics unit which included compound tarmacking,patients toilets renovation and construction ,extending the wall fence. 8,194 operations both major and minor 74,607 outpatient attendance,106,299 laboratory tests ,49,866 clients attended special clinics ,2,042 mothers received family planning services ,80.5% bed occupancy rate and 4.7 days of average length of stay,6,446 clients attended the antenatal clinic

IV. Medium Term Plans

Devise means of improving the revenue base of the private services,recruit more staff in the private wing so that patients waiting time is reduced.Lobby teaching institutions and potential donors to have M.O.US with the hospital to have more funds and also attach more specialists and contribute to staff motivation

Vote:167 Jinja Referral Hospital

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	
Recurrent									
Wage	3.517	6.783	2.640	6.783	6.783	6.783	6.783	6.783	6.783
Non Wage	2.439	2.632	1.008	3.731	3.731	3.731	3.731	3.731	3.731
Devt.									
GoU	1.371	1.300	0.387	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
GoU Total	7.326	10.715	4.035	12.002	12.002	12.002	12.002	12.002	12.002
Total GoU+Ext Fin (MTEF)	7.326	10.715	4.035	12.002	12.002	12.002	12.002	12.002	12.002
Arrears	0.505	0.738	0.428	0.098	0.000	0.000	0.000	0.000	0.000
Total Budget	7.831	11.454	4.463	12.100	12.002	12.002	12.002	12.002	12.002
A.I.A Total	0.136	0.250	0.062	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	7.967	11.704	4.525	12.100	12.002	12.002	12.002	12.002	12.002
Total Vote Budget Excluding Arrears	7.463	10.965	4.097	12.002	12.002	12.002	12.002	12.002	12.002

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
Output Class : Outputs Provided	9.415	0.000	0.250	9.665	10.552	0.000	10.552
211 Wages and Salaries	6.818	0.000	0.129	6.947	6.844	0.000	6.844
212 Social Contributions	0.882	0.000	0.005	0.886	1.054	0.000	1.054
213 Other Employee Costs	0.732	0.000	0.000	0.732	1.119	0.000	1.119
221 General Expenses	0.091	0.000	0.043	0.134	0.153	0.000	0.153
222 Communications	0.012	0.000	0.008	0.020	0.021	0.000	0.021
223 Utility and Property Expenses	0.497	0.000	0.000	0.497	0.743	0.000	0.743
224 Supplies and Services	0.148	0.000	0.034	0.182	0.223	0.000	0.223
225 Professional Services	0.000	0.000	0.020	0.020	0.000	0.000	0.000
227 Travel and Transport	0.069	0.000	0.006	0.075	0.172	0.000	0.172
228 Maintenance	0.159	0.000	0.005	0.164	0.224	0.000	0.224
273 Employer social benefits	0.008	0.000	0.000	0.008	0.000	0.000	0.000
Output Class : Capital Purchases	1.300	0.000	0.000	1.300	1.450	0.000	1.450
281 Property expenses other than interest	0.100	0.000	0.000	0.100	0.100	0.000	0.100
312 FIXED ASSETS	1.200	0.000	0.000	1.200	1.350	0.000	1.350

Vote:167 Jinja Referral Hospital

Output Class : Arrears	0.738	0.000	0.000	0.738	0.098	0.000	0.098
321 DOMESTIC	0.738	0.000	0.000	0.738	0.098	0.000	0.098
Grand Total :	11.454	0.000	0.250	11.704	12.100	0.000	12.100
Total excluding Arrears	10.715	0.000	0.250	10.965	12.002	0.000	12.002

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
56 Regional Referral Hospital Services	7.967	11.704	4.525	12.100	12.002	12.002	12.002	12.002
01 Jinja Referral Hospital Services	6.092	10.232	4.138	10.456	10.365	10.365	10.365	10.365
02 Jinja Referral Hospital Internal Audit	0.505	0.017	0.000	0.021	0.014	0.014	0.014	0.014
03 Jinja Regional Maintenance	0.000	0.090	0.000	0.135	0.135	0.135	0.135	0.135
1004 Jinja Rehabilitation Referral Hospital	0.731	1.365	0.363	1.100	1.288	1.388	1.488	1.488
1481 Institutional Support to Jinja Regional Hospital	0.640	0.000	0.025	0.388	0.200	0.100	0.000	0.000
Total for the Vote	7.967	11.704	4.525	12.100	12.002	12.002	12.002	12.002
Total Excluding Arrears	7.463	10.965	4.097	12.002	12.002	12.002	12.002	12.002

VIII. Programme Performance and Medium Term Plans

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

Programme :	56 Regional Referral Hospital Services
Programme Objective :	<p>a. To improve the quality and safety of hospital services .</p> <p>b. To contribute to scaling up critical hssip interventions</p> <p>c. To strengthen research activities. d. To strengthen training of health workers.</p> <p>e. To strengthen collaboration with other hospitals and offer a supporting role to health facilities in the catchment area.</p> <p>f. To improve effectiveness and efficiency of hospital services.</p> <p>g. To strengthen hospital partnerships.</p>
Responsible Officer:	Dr. Nkuruziza Edward
Programme Outcome:	Quality and accessible Regional Referral Hospital Services
<i>Sector Outcomes contributed to by the Programme Outcome</i>	
1. Improved quality of life at all levels	
Outcome Indicators	Performance Targets
	2019/20 2020/21 2021/22

Vote:167 Jinja Referral Hospital

	Baseline	Base year	Target	Projection	Projection
• Bed occupancy rate	84%	129000	85%	85%	85%
SubProgramme: 01 Jinja Referral Hospital Services					
Output: 01 Inpatient services					
No. of in-patients (Admissions)			30,000	32,000	35,000
Average Length of Stay (ALOS) - days			4	4	4
Bed Occupancy Rate (BOR)			85%	85%	85%
Number of Major Operations (including Ceasarian se			20,000	22,000	25,000
Output: 02 Outpatient services					
No. of general outpatients attended to			140,000	142,000	143,000
No. of specialised outpatients attended to			129,000	131,000	133,000
Referral cases in			1,500	1,600	1,650
Output: 05 Hospital Management and support services					
Assets register updated on a quarterly basis			4	4	4
Timely payment of salaries and pensions by the 2			yes	yes	yes
Timely submission of quarterly financial/activity			yes	yes	yes
Output: 06 Prevention and rehabilitation services					
No. of antenatal cases (All attendances)			10,730	11,000	12,000
No. of children immunised (All immunizations)			11,000	11,230	11,400
No. of family planning users attended to (New and Old)			4,500	4,520	4,600
Number of ANC Visits (All visits)			12,000	12,010	1,300
Output: 07 Immunisation Services					
Number of Childhood Vaccinations given (All contac			12,300	12,500	12,500
SubProgramme: 02 Jinja Referral Hospital Internal Audit					
Output: 01 Inpatient services					
No. of in-patients (Admissions)			30,000	32,000	35,000
Average Length of Stay (ALOS) - days			4	4	4
Bed Occupancy Rate (BOR)			85%	85%	85%
Number of Major Operations (including Ceasarian se			4,500	4,560	5,000
SubProgramme: 03 Jinja Regional Maintenance					
Output: 05 Hospital Management and support services					
Assets register updated on a quarterly basis			1	1	1
Timely payment of salaries and pensions by the 2			yes	yes	yes
			yes	yes	yes

Vote:167 Jinja Referral Hospital

Timely submission of quarterly financial/activity			
SubProgramme: 1004 Jinja Rehabilitation Referral Hospital			
<i>Output: 05 Hospital Management and support services</i>			
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
SubProgramme: 1481 Institutional Support to Jinja Regional Hospital			
<i>Output: 05 Hospital Management and support services</i>			
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
<i>Output: 85 Purchase of Medical Equipment</i>			
Value of medical equipment procured (Ush Bn)	.05	.05	.05

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
Vote 167 Jinja Referral Hospital		
<i>Program : 08 56 Regional Referral Hospital Services</i>		
Development Project : 1004 Jinja Rehabilitation Referral Hospital		
Output: 08 56 81 Staff houses construction and rehabilitation		
Foundation,walling of the ground floor,second slab(ground floor) and walling of the first floor of the 24 staff unit block completed	Evaluation process on going to procure a contractor	Completion of casting the slab of second floor and starting on the brick works of the same floor
Total Output Cost(Ushs Thousand)	1,100,000	276,047
Gou Dev't:	1,100,000	276,047
Ext Fin:	0	0
A.I.A:	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

Limited budget to cater for recurrent needs and utilities despite allocations that seem sufficient depending on previous consumption.Land encroachment that has led to unending court cases.Difficult to attract and retain key specialized staff e.g anesthesiologist ,insufficient staff accommodation .Limited space at the accident and emergency which is seemingly small to handle the swelling numbers of casualties.Theft of hospital property due to improper fence,there is need for a wall fence.

Plans to improve Vote Performance

Vote:167 Jinja Referral Hospital

Encourage departments to come up with performance projects in their units of which management will support, procure more medical equipments to improve patients diagnosis, participate in the recruitment of key cadres of staff, allocate staff and make the public health department functional, continue with the construction of the staff house block

XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget	2019/20 Draft Estimates
Programme 0856 Regional Referral Hospital Services	0.00	0.38
<i>Recurrent Budget Estimates</i>		
01 Jinja Referral Hospital Services	0.00	0.38
<i>550-United States of America</i>	<i>0.00</i>	<i>0.38</i>
Total for Vote	0.00	0.38

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	To provide a service without break and end result is to have the satisfied client
Issue of Concern :	Address clients complaints on waiting time
Planned Interventions :	Have more staff in more congested areas, improve on triage
Budget Allocation (Billion) :	0.001
Performance Indicators:	Number of Clients complaints reducing

Issue Type: Gender

Objective :	Medical care provided to clients indiscriminately regardless of sex , gender of physical ability
Issue of Concern :	Treat clients nondiscriminatory regardless of sex and gender
Planned Interventions :	triage, informative health talk shows, put clear sign posts,
Budget Allocation (Billion) :	0.000
Performance Indicators:	Patients numbers with disabilities provided with timely service

Issue Type: Environment

Objective :	Protect the environment, through non hazardous medical waste disposal activities, provide bins in the areas of services delivery .
Issue of Concern :	Poor methods of hazardous waste disposal
Planned Interventions :	Have a functional incinerator, sensitize staff to segregate waste
Budget Allocation (Billion) :	0.002
Performance Indicators:	Timely medical waste disposal and incinerated

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Vote:167 Jinja Referral Hospital

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Principal Nursing Officer	U3(Med-2)	2	0
Principal Laboratory Technologist	U3SC	1	0
Senior Radiographer	U4(Med-2)	2	0
Askari	U8L	10	8
Consultant Public Health	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)
Askari	U8L	10	8	2	2	427,664	5,131,968
Consultant Public Health	US1E	1	0	1	1	2,905,088	34,861,056
Principal Laboratory Technologist	U3SC	1	0	1	1	1,594,867	19,138,404
Principal Nursing Officer	U3(Med-2)	2	0	2	2	6,200,000	74,400,000
Senior Radiographer	U4(Med-2)	2	0	2	1	2,200,000	26,400,000
Total		16	8	8	7	13,327,619	159,931,428