
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 2019/20

IV. Medium Term Plans

1. Improve hospital security by installing cctv cameras, staff accommodation, rehabilitate existing infrastructure, reduce on costs of utilities by use rain water harvesting and solar power.
 2. Reduce staff gaps by timely identification declaration and recruitment of staff within the allocated wage bill.
 3. Strengthen and improve on data management, utilization and dissemination through digitization
 4. Continue lobbying and fast tracking Phase Two hospital construction of the hospital to meet the client service demands especially and move to meet national demands of Jinja City with the entity serving as a Regional Center of Excellence 5. Continue developing and improving Specialized health care services, emergency and accident care, training and health research for improved livelihoods and lab-our productivity in the region.
- Side rooms made functional for charging to increase revenue, quality improvement efforts strengthened, environmental friendly waste disposal methods supported, complete second phase of the staff house block, construct the wall fence around the hospital, construction and equipping the emergency unit ,operational research activities given priority.

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V. Summary of Past Performance and Medium Term Budget Allocations

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

		2018/19 Outturn	2019/20		2020/21	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2021/22	2022/23	2023/24	2024/25
Recurrent	Wage	5.277	7.198	3.215	7.198	7.198	7.198	7.198	7.198
	Non Wage	2.811	3.731	1.732	3.036	3.036	3.036	3.036	3.036
Devt.	GoU	1.487	1.188	0.678	1.600	1.065	0.200	0.227	0.227
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		9.575	12.117	5.625	11.834	11.299	10.434	10.461	10.461
Total GoU+Ext Fin (MTEF)		9.575	12.117	5.625	11.834	11.299	10.434	10.461	10.461
	Arrears	0.727	0.183	0.127	0.068	0.000	0.000	0.000	0.000
Total Budget		10.302	12.299	5.752	11.902	11.299	10.434	10.461	10.461
A.I.A Total		0.210	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total		10.512	12.299	5.752	11.902	11.299	10.434	10.461	10.461
Total Vote Budget Excluding Arrears		9.785	12.117	5.625	11.834	11.299	10.434	10.461	10.461

VI. Budget By Economic Classification

Table V6.1 2019/20 and 2020/21 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	10.929	0.000	0.000	10.929	10.234	0.000	10.234
211 Wages and Salaries	7.259	0.000	0.000	7.259	7.278	0.000	7.278
212 Social Contributions	1.054	0.000	0.000	1.054	1.179	0.000	1.179
213 Other Employee Costs	1.119	0.000	0.000	1.119	0.294	0.000	0.294
221 General Expenses	0.153	0.000	0.000	0.153	0.116	0.000	0.116
222 Communications	0.021	0.000	0.000	0.021	0.017	0.000	0.017
223 Utility and Property Expenses	0.743	0.000	0.000	0.743	0.739	0.000	0.739
224 Supplies and Services	0.223	0.000	0.000	0.223	0.277	0.000	0.277
227 Travel and Transport	0.172	0.000	0.000	0.172	0.173	0.000	0.173
228 Maintenance	0.186	0.000	0.000	0.186	0.161	0.000	0.161
Output Class : Capital Purchases	1.188	0.000	0.000	1.188	1.600	0.000	1.600
281 Property expenses other than interest	0.100	0.000	0.000	0.100	0.110	0.000	0.110
312 FIXED ASSETS	1.088	0.000	0.000	1.088	1.490	0.000	1.490
Output Class : Arrears	0.183	0.000	0.000	0.183	0.068	0.000	0.068
321 DOMESTIC	0.183	0.000	0.000	0.183	0.068	0.000	0.068

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Grand Total :	12.299	0.000	0.000	12.299	11.902	0.000	11.902
Total excluding Arrears	12.117	0.000	0.000	12.117	11.834	0.000	11.834

VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2018/19 Outturn	FY 2019/20		2020-21 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2021-22	2022-23	2023-24	2024-25
56 Regional Referral Hospital Services	10.512	12.299	5.752	11.902	11.299	10.434	10.461	10.461
01 Jinja Referral Hospital Services	8.844	10.955	5.057	10.153	10.085	10.085	10.085	10.085
02 Jinja Referral Hospital Internal Audit	0.010	0.021	0.017	0.014	0.012	0.012	0.012	0.012
03 Jinja Regional Maintenance	0.093	0.135	0.000	0.135	0.137	0.137	0.137	0.137
1004 Jinja Rehabilitation Referral Hospital	1.364	1.100	0.678	1.360	0.165	0.100	0.000	0.000
1481 Institutional Support to Jinja Regional Hospital	0.200	0.088	0.000	0.000	0.000	0.000	0.000	0.000
1636 Retooling of Jinja Regional Referral Hospital	0.000	0.000	0.000	0.240	0.900	0.100	0.227	0.227
Total for the Vote	10.512	12.299	5.752	11.902	11.299	10.434	10.461	10.461
Total Excluding Arrears	9.785	12.117	5.625	11.834	11.299	10.434	10.461	10.461

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2020/21)

Programme :	56 Regional Referral Hospital Services			
Programme Objective :	<ul style="list-style-type: none"> a. To improve the quality and safety of hospital 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. 			
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			
			2020/21	2021/22
			2022/23	

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	Baseline	Base year	Target	Projection	Projection
• % increase of specialised clinic outpatients attendances	34,000	2019	2%	1%	1%
• Bed occupancy rate	45000	2021	85%	85%	86%
SubProgramme: 01 Jinja Referral Hospital Services					
Output: 01 Inpatient services					
No. of in-patients (Admissions)			40,000	42,000	45,000
Average Length of Stay (ALOS) - days			4.5	4	4
Bed Occupancy Rate (BOR)			85%	85%	84%
Number of Major Operations (including Ceasarian se			6,000	6,500	7,000
Output: 02 Outpatient services					
No. of general outpatients attended to			150,000	150,000	155,000
No. of specialised outpatients attended to			130,000	143,000	145,000
Referral cases in			3,000	3,500	4,000
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)			11,000	11,500	11,900
No. of children immunised (All immunizations)			14,000	15,000	16,000
No. of family planning users attended to (New and Old)			5,000	5,500	6,000
Number of ANC Visits (All visits)			13,000	14,000	16,000
Percentage of HIV positive pregnant women not on H			1%	1%	1%
Output: 07 Immunisation Services					
Number of Childhood Vaccinations given (All contac			13,000	15,000	15,500
SubProgramme: 02 Jinja Referral Hospital Internal Audit					
Output: 01 Inpatient services					
No. of in-patients (Admissions)			37,000	42,000	45,000
Average Length of Stay (ALOS) - days			4	4	4
Bed Occupancy Rate (BOR)			85%	85%	85%
Number of Major Operations (including Ceasarian se			6,500	7,000	7,200

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SubProgramme: 03 Jinja Regional Maintenance			
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
SubProgramme: 1004 Jinja Rehabilitation Referral Hospital			
Output: 81 Staff houses construction and rehabilitation			
No. of staff houses constructed/rehabilitated	12	3	1
Cerificates of progress/ Completion	3	2	1
SubProgramme: 1636 Retooling of Jinja Regional Referral Hospital			
Output: 80 Hospital Construction/rehabilitation			
No. of reconstructed/rehabilitated general wards	10	12	16
Cerificates of progress/ Completion	3	2	3

IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2019/20		FY 2020/21	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs	
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Program : 08 56 Regional Referral Hospital Services			
Development Project : 1004 Jinja Rehabilitation Referral Hospital			
Output: 08 56 81 Staff houses construction and rehabilitation			
Completion of casting the slab of second floor and starting on the brick works of the same floor	Slab for the second floor caste ,started on walling for the third floor.	16 unit staff block constructed	
Total Output Cost(Ushs Thousand)	1,100,000	644,895	1,360,000
Gou Dev't:	1,100,000	644,895	1,360,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

Limited budget to meet recurrent expenditures such as,purchase of drugs ,reasonable budget to cater for allowances for specialists es,budget to operationalize the the community health department ,lack of space for emergency care at pediatrics unit,land encroachment ,additional funding to cater for salaries for the private wing specialists

Plans to improve Vote Performance

Procurement of theater equipment's to improve on surgical outputs, training middle level managers for effectiveness and

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efficiency,support supervision to lower facilities will help them in early referrals ,improve and increase staff accommodation to improve emergency care response

Continue with the quality improvement activities,such as KAIZEN and 5S

Continue with multi year staff house construction to get to 32 units

Procure equipment's and operationalise the intensive care unit

Lobby to have the non wage budget increased to finance salaries,drugs ,buy equipment's for private services

XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

<i>Billion Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
Programme 0856 Regional Referral Hospital Services	0.00	0.28
<i>Recurrent Budget Estimates</i>		
01 Jinja Referral Hospital Services	0.00	0.28
<i>400-MULTI-LATERAL DEVELOPMENT PARTNERS</i>	<i>0.00</i>	<i>0.28</i>
Total for Vote	0.00	0.28

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	Provide these services to every body regardless of gender,age,individual ability
Issue of Concern :	No proper signage showing clients where and time when these services are provided
Planned Interventions :	provide signs indicating service delivery centers and the time
Budget Allocation (Billion) :	0.001
Performance Indicators:	Posters and bill boards in palace

Issue Type: Gender

Objective :	Indiscriminately provide health services across the social divide
Issue of Concern :	Some clients are not comfortable with particular sex to provide a service to them
Planned Interventions :	Recruit more staff of both sex in those areas such as x-ray department,orient them of the challenge.
Budget Allocation (Billion) :	0.020
Performance Indicators:	staff of both sex posted to those units,oriented and serve the clients indiscriminately

Issue Type: Enviroment

Objective :	Use environmentally friendly medical waste disposal methods
Issue of Concern :	No proper and safe medical waste disposal mechanism
Planned Interventions :	Repair the incinerator and make it functional
Budget Allocation (Billion) :	0.002
Performance Indicators:	Incinerator repaired and functional

XIII. Personnel Information

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Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Consultant (Ophthalmology)	U1SE	1	0
Senior Consultant Internal Medicine	U1SE	1	0
Principal Laboratory Technologist	U3SC	1	0
Inventory Management Officer	U4U	1	0
LABARATORY TECHNOLOGIST	U5(SC)	3	0
ASSISTANT ACCOUNTANT	U6U	3	1
Askari	U8L	10	8
Consultant Obstetrics/Gynaecology	US1E	1	0
Senior Consultant (Surgery)	US1E	1	0

Table 13.2 Staff Recruitment Plan

Post Title	Salalry Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2020/21	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
LABARATORY TECHNOLOGIST	U5(SC)	3	0	3	2	2,400,000	28,800,000
Askari	U8L	10	8	2	2	427,664	5,131,968
ASSISTANT ACCOUNTANT	U6U	3	1	2	2	873,354	10,480,248
Consultant (Ophthalmology)	U1SE	1	0	1	1	2,628,075	31,536,900
Consultant Obstetrics/Gynaecology	US1E	1	0	1	1	2,905,088	34,861,056
Inventory Management Officer	U4U	1	0	1	1	1,196,439	14,357,268
Principal Laboratory Technologist	U3SC	1	0	1	1	1,594,867	19,138,404
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
Total		22	9	13	12	16,525,487	198,305,844