

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 2020/21

Major achievements FY 2020/21

Financial Achievements: The hospital has an approved budget of UGX12.470Billion including arrears. By 30th December 2020, the hospital had received UGX 6.862 (69.3%) and spent UGX 4.757 (38.7%) of the release.

Service delivery:

1. Inpatient services: The hospital annual target is 40,000 patient admissions, the hospital had admitted 14,547 clients below target. The hospital had planned to achieve a BOR of 85% and average length of stay 4days. By end of Q2 the hospital had achieved BOR of 72% and ALOS 4.58 days. Major Operations done were 2,052 including C-sections against a target of 6,000.
2. Outpatient services: The hospital annual target 150,000 and 130,000 clients for general OPD and Specialised clinics respectively. By end of Q2 the achievement was 36,199 and 50,912 patient contacts for general OPD and Specialised clinics respectively.
3. Diagnostics: The hospital has an annual target of 240,000 lab test, X-rays 5,000 and Ultrasound scan of 6950. By 31st December 2020, the hospital had achieved 63,572 tests, 1,964 X-Rays and 0 Ultrasound examinations.
4. Preventive services: The hospital achieved 9,195 children immunised against a target of 14,000. ANC attendances 4,989 against an annual target of 13,000. While family planning contacts achieved 960 against a target of 5,000 Family planning users.

Human Resource:

5. Regional Maintenance workshop:

- a. Oxygen Plant operation and production: 2,037 cylinders were produced, 1,868 delivered to RRH, and 169 to other lower health facilities.
- b. PPM, PCM and Inventory update carried out in 1RRH
- c. Procured 3 batteries for 3 generators at Jinja RRH
- d. Replaced main underground electrical cable for the children's hospital.
- e. Servicing of one generator at Jinja RRH
- f. Procured a manual change over switch for one generator at Jinja RRH

Capital Development: The construction of 16 unit staff house at 61% completion rate.

Procurement of an autoclave and operation table at BOQ level.

IV. Medium Term Plans

Install solar system as power backup for maternity, private wing, Accident and Emergency, children's hospital, and solar security lights.

Overhaul the hospital plumbing system from the metallic pipes to plastic pipes.

Install CCTV cameras to improve security for patients and hospital property.

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Acquire land titles for the various hospital land.

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V. Snapshot Of Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (UShs Billion)

	2019/20 Outturn	2020/21		2021/22	MTEF Budget Projections			
		Approved Budget	Expenditure by End Dec		2022/23	2023/24	2024/25	2025/26
Recurrent	Wage	5.733	7.198	2.862	7.198	7.198	7.198	7.198
	Non Wage	3.838	3.604	1.610	9.018	9.018	9.018	9.018
Devt.	GoU	1.188	1.600	0.209	1.065	1.065	1.065	1.065
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		10.759	12.402	4.681	17.281	17.281	17.281	17.281
Total GoU+Ext Fin (MTEF)		10.759	12.402	4.681	17.281	17.281	17.281	17.281
Arrears		0.183	0.068	0.077	0.010	0.000	0.000	0.000
Total Budget		10.942	12.470	4.757	17.291	17.281	17.281	17.281
A.I.A Total		0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total		10.942	12.470	4.757	17.291	17.281	17.281	17.281
Total Vote Budget Excluding Arrears		10.759	12.402	4.681	17.281	17.281	17.281	17.281

Table 5.2: Budget Allocation by Programme (UShs Billion)

<i>Billion Uganda Shillings</i>	2021/22 Draft Estimates		
	GoU	Ext. Fin	Total
Human Capital Development	17.281	0.000	17.281
Grand Total :	17.291	0.000	17.291
Total excluding Arrears	17.281	0.000	17.281

VI. Budget By Economic Clasification

Table V6.1 2020/21 and 2021/22 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	10.802	0.000	0.000	10.802	16.216	0.000	16.216
211 Wages and Salaries	7.441	0.000	0.000	7.441	8.840	0.000	8.840
212 Social Contributions	1.193	0.000	0.000	1.193	1.664	0.000	1.664
213 Other Employee Costs	0.294	0.000	0.000	0.294	2.269	0.000	2.269
221 General Expenses	0.201	0.000	0.000	0.201	0.684	0.000	0.684
222 Communications	0.032	0.000	0.000	0.032	0.051	0.000	0.051
223 Utility and Property Expenses	0.739	0.000	0.000	0.739	0.922	0.000	0.922
224 Supplies and Services	0.497	0.000	0.000	0.497	0.566	0.000	0.566

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227 Travel and Transport	0.216	0.000	0.000	0.216	0.535	0.000	0.535
228 Maintenance	0.191	0.000	0.000	0.191	0.629	0.000	0.629
282 Miscellaneous Other Expenses	0.000	0.000	0.000	0.000	0.056	0.000	0.056
Output Class : Capital Purchases	1.600	0.000	0.000	1.600	1.065	0.000	1.065
281 Property expenses other than interest	0.110	0.000	0.000	0.110	0.100	0.000	0.100
312 FIXED ASSETS	1.490	0.000	0.000	1.490	0.965	0.000	0.965
Output Class : Arrears	0.068	0.000	0.000	0.068	0.010	0.000	0.010
321 DOMESTIC	0.068	0.000	0.000	0.068	0.010	0.000	0.010
Grand Total :	12.470	0.000	0.000	12.470	17.291	0.000	17.291
Total excluding Arrears	12.402	0.000	0.000	12.402	17.281	0.000	17.281

VII. Budget By Sub-Subprogramme , Department And Project

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Sub-SubProgramme,Department and Project

Billion Uganda shillings	FY 2019/20 Outturn	FY 2020/21		2021-22 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2022-23	2023-24	2024-25	2025-26
56 Regional Referral Hospital Services	10.942	12.470	4.757	17.291	17.281	17.281	17.281	17.281
01 Jinja Referral Hospital Services	9.607	10.721	4.538	16.052	16.042	16.042	16.042	16.042
02 Jinja Referral Hospital Internal Audit	0.014	0.014	0.003	0.014	0.014	0.014	0.014	0.014
03 Jinja Regional Maintenance	0.132	0.135	0.007	0.160	0.160	0.160	0.160	0.160
1004 Jinja Rehabilitation Referral Hospital	1.100	1.360	0.209	0.865	0.865	0.865	0.865	0.865
1481 Institutional Support to Jinja Regional Hospital	0.088	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1636 Retooling of Jinja Regional Referral Hospital	0.000	0.240	0.000	0.200	0.200	0.200	0.200	0.200
Total for the Vote	10.942	12.470	4.757	17.291	17.281	17.281	17.281	17.281
Total Excluding Arrears	10.759	12.402	4.681	17.281	17.281	17.281	17.281	17.281

VIII. Sub-SubProgramme Performance and Medium Term Plans

Table V8.1: Sub-SubProgramme Outcome and Outcome Indicators

Sub-SubProgramme : 56 Regional Referral Hospital Services	
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>

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g. To strengthen hospital partnerships.

Responsible Officer: Dr. Tugumisirize Florence

Outcome: Quality and accessible Regional Referral Hospital Services

1. Improved quality of life at all levels

Outcome Indicators	Performance Targets				
			2021/22	2022/23	2023/24
	Baseline	Base year	Target	Projection	Projection
• % increase of specialised clinic outpatients attendances	5%	2019	5%	5%	5%
• % increase of diagnostic investigations carried	5%	2019	7.5%	7.5%	7.5%
• Bed occupancy rate	72%	2019	85%	85%	85%

Department: 01 Jinja Referral Hospital Services

Budget Output: 01 Inpatient services

No. of in-patients (Admissions)			40,000	45,000	50,000
Average Length of Stay (ALOS) - days			4.5	4	4
Bed Occupancy Rate (BOR)			85%	85%	85%
Number of Major Operations (including Ceasarian se			6,000	7,000	8,000

Budget Output: 02 Outpatient services

No. of general outpatients attended to			1,500,000	155,000	160,000
No. of specialised outpatients attended to			140,000	150,000	160,000
Referral cases in			4,000	4,500	5,000

Budget Output: 03 Medicines and health supplies procured and dispensed

Value of medicines received/dispensed (Ush bn)			1.75	1.9	2
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Budget Output: 04 Diagnostic services

No. of laboratory tests carried out			250,000	255,000	260,000
No. of patient xrays (imaging) taken			6,000	7,000	8,000
Number of Ultra Sound Scans			17,000	18,000	20,000

Budget 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/No	Yes/No	Yes/No
Timely submission of quarterly financial/activity			Yes/No	Yes/No	Yes/No

Budget Output: 06 Prevention and rehabilitation services

No. of antenatal cases (All attendances)			13,000	14,000	15,000
No. of children immunised (All immunizations)			14,000	15,000	16,000

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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	15,000
Percentage of HIV positive pregnant women not on H	1%	1%	1%
Budget Output: 07 Immunisation Services			
Number of Childhood Vaccinations given (All contac	14,000	14,500	15,000
Department: 02 Jinja Referral Hospital Internal Audit			
Budget 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/NO	YES/NO	YES/NO
Timely submission of quarterly financial/activity	YES/NO	YES/NO	YES/NOS
Department: 03 Jinja Regional Maintenance			
Budget 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/No	Yes/No	Yes/No
Timely submission of quarterly financial/activity	Yes/No	Yes/No	Yes/No
Project: 1004 Jinja Rehabilitation Referral Hospital			
Budget Output: 81 Staff houses construction and rehabilitation			
No. of staff houses constructed/rehabilitated	16	16	16
Cerificates of progress/ Completion	12	12	12
Project: 1636 Retooling of Jinja Regional Referral Hospital			
Budget Output: 85 Purchase of Medical Equipment			
Value of medical equipment procured (Ush Bn)	.2	.2	.2

IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2020/21		FY 2021/22
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
Vote 167 Jinja Referral Hospital		
<i>Sub-SubProgramme : 08 56 Regional Referral Hospital Services</i>		
Development Project : 1004 Jinja Rehabilitation Referral Hospital		
Budget Output: 08 56 81 Staff houses construction and rehabilitation		

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16 unit staff block constructed	The scope of works for the staff house include: Construction of a four storey 16 unit staff house Land scapping, access road, parking and drive way Construction of boundary wall and gate Construction of storm water drainage By end of December 2020, the project had reached 61% completion.	A 4 storey 16 unit staff house completed The compound Landscaped Access road, Parking and drive way constructed. Boundary wall around the staff house constructed. Storm water drainage from the hostel completed.	
Total Output Cost(Ushs Thousand)	1,360,000	209,066	865,000
Gou Dev't:	1,360,000	209,066	865,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

- 1.Specialist support supervision in the Busoga region excludes specialist camps, mentoring and coordination role due to inadequate funding.
- 2.The Ambulance services within Busoga region: The hospital received Two (2) ambulances as part of the regional Emergency services. However, there was no fuel budget for this additional role.
- 3.Utility arrears: The hospital keeps on accumulating utility arrears due to inadequate NWR budget. The hospital is at a risk of being disconnected by service providers due to ever accumulating utility bills.
- 4.The hospital operates most of the time on Generators due to frequent Power Outages in the region leading to high generator fuel consumption.
- 5.Lack of alternate source of power for critical hospital areas including, but not limited to Accident and Emergency, Maternity, Private Wing, Neonatal Intensive care unit and ICU.
- 6.There is no funding for oxygen plant maintenance costs, for its high electricity consumption and cylinder heads, in addition to the costs of production for provision to other health facilities in Busoga region both Public and Private.
- 7.The hospital lacks decent staff accommodation, only a third of the staffs are accommodated in old leaking structures and dilapidated/condemned buildings. This demotivates the staff.
- 8.Lack of land titles for the hospital land as the cases have dragged on in the courts of law.

Plans to improve Vote Performance

The Hospital will use available resources in the most efficient and equitable way. Hospital Research and Ethics committee, will employ new evidence-based practices and processes so as to continue to provide the highest quality care for the patients and clients. Hospital is on a continuous journey of quality improvement. The Quality Improvement Plan (QIP) will be one of the tools to track performance in a selection of high-priority areas, including patient safety, timely access to effective care and building an integrated health system with our partners. The hospital performance will be guided by its strategic objectives and sector priorities. While the funds allocated for the hospital is inadequate, the hospital will do more with what is available. Specifically more attention will be in the way hospital strategies are aligned with those of the Sector and national development plans. In the way the hospital service outputs will be realized through tagging them to individual performance targets and allocating commensurate resources. In the way medicines and sundries will be planned, ordered and procured from NMS based on disease trends, population health needs, Quality Improvement plans and Infection control needs.

Health worker's capacities and motivation will be addressed through implementing strategies for improved productivity and performance.

Hospital admissions will be managed i.e. having day care surgeries, reducing Out Patient waiting time and average length of stay, in order to cut costs in utilities. The hospital will use patient attendant cards to control the number of attendants in the hospital. Procurement and contracting processes will be in line with guidelines of PPDA and PFMA to cause timely and complete budget absorption.

Special attention will continue for the cross cutting issues activities that enhance equity and gender sensitivity to the hospital. Services will be provided in an adolescent friendly way by establishing adolescent friendly services. The day care centre will be strengthened and a breast feeding area created for staffs who are lactating. A consultation room will be dedicated to the elderly and GBV clients. A corporate clinic for services will be created in the private wing to cater for the corporate clients and health

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workers. Staff health camps. The data and information will be programmed for gender sensitivity.

XI Off Budget Support

Table 11.1 Off-Budget Support by Project

N/A

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: **HIV/AIDS**

Objective :	Reduce Mother to Child HIV transmission from 10% as of January 2021 to less than 5% by end of June 2021.
Issue of Concern :	High Positivity rate of 10% among HIV exposed infants
Planned Interventions :	Identify and link HIV+ve pregnant mothers during ANC Identify and Provide ART prophylaxis to exposed infants Train more health workers in PMTCT interventions
Budget Allocation (Billion) :	0.020
Performance Indicators:	Percentage of HIV +ve pregnant mothers started on HAART Percentage of exposed infants receiving Prophylaxis. 50 health workers trained in PMTCT.

Issue Type: **Gender**

Objective :	To stream line gender into all service delivery areas at Jinja Regional Referral Hospital.
Issue of Concern :	Service delivery at OPD not gender sensitive. Low identification of GBV victims at service delivery points.
Planned Interventions :	Identify GBV focal persons at every service delivery point. Designate separate service delivery rooms according to sex Train health workers in GBV Community sensitisation through radio on GBV. Conduct quarterly performance reviews on GBV.
Budget Allocation (Billion) :	0.010
Performance Indicators:	Proportion of service delivery points with designated GBV focal persons. 30 Health workers trained in GBV. 4 Radio talk shows specific to GBV. 4 quarterly performance reviews on GBV.

Issue Type: **Enviroment**

Objective :	To ensure safe disposal of domestic and medical waste.
Issue of Concern :	Poor waste management from point of generation to final disposal.
Planned Interventions :	Designate and fence open burning places for domestic waste. Train waste handlers in segregation of waste from point of generation to point of final disposal. Timely disposal of domestic and medical waste.
Budget Allocation (Billion) :	0.010

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Performance Indicators: Opening burning location for medical and domestic waste that are fenced.
All waste handlers trained in safe waste disposal.
Burning of waste twice in a week.

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Assistant Commissioner-Nursing	U1-E(Med-2)	1	0
Consultant	U1SE	11	4
Senior Consultant	U1SE	4	2
Medical Officer (Special Grade)	U2 (Med-1)	1	0
Principal Hospital Administrator	U2L	1	0
PRINCIPAL LABARATORY TECHNOLOGIST	U3(Med-2)	1	0
Principal Public Health Dental Officer	U3(Med-2)	1	0
Medical Officer	U4 (Med-1)	10	8
Pharmacists	U4 (Med-1)	1	0
SENIOR OPHTHALMIC CLINICAL OFFICER	U4(Med-2)	2	1
SENIOR PUBLIC.HEALTH DENTAL OFFICER	U4(Med-2)	2	1
Biomedical Engineer	U4SC	1	0
Information Technology Officer	U4SC	1	0
Accountant	U4U	1	0
Inventory Management Officer	U4U	1	0
Sen. Psych. Clinical Officer	U4U	2	1
NURSING OFFICER (MID WIFERY)	U5(SC)	11	8
OPHTHALMIC CLINICAL OFFICER	U5(SC)	2	1
Assistant Inventory Management Officer	U5U	1	0
SENIOR ASSISTANT ACCOUNTANT	U5U	1	0
ASSISTANT ACCOUNTANT	U6U	2	0
ENGINEERING ASSISTANT	U6U	3	2
ENROLLED NURSES	U7(Med)	93	70
Laboratory Assistant	U8 (Med)	4	3

Table 13.2 Staff Recruitment Plan

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Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2021/22	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Accountant	U4U	1	0	1	1	940,366	11,284,392
ASSISTANT ACCOUNTANT	U6U	2	0	2	2	873,354	10,480,248
Assistant Commissioner-Nursing	U1-E(Med-2)	1	0	1	1	4,000,000	48,000,000
Assistant Inventory Management Officer	U5U	1	0	1	1	472,079	5,664,948
Biomedical Engineer	U4SC	1	0	1	1	1,089,533	13,074,396
Consultant	U1SE	11	4	7	6	36,214,002	434,568,024
ENGINEERING ASSISTANT	U6U	3	2	1	1	436,677	5,240,124
ENROLLED NURSES	U7(Med)	93	70	23	20	12,263,160	147,157,920
Information Technology Officer	U4SC	1	0	1	1	1,089,533	13,074,396
Inventory Management Officer	U4U	1	0	1	1	1,196,439	14,357,268
Laboratory Assistant	U8 (Med)	4	3	1	1	313,832	3,765,984
Medical Officer	U4 (Med-1)	10	8	2	2	6,000,000	72,000,000
Medical Officer (Special Grade)	U2 (Med-1)	1	0	1	1	4,500,962	54,011,544
NURSING OFFICER (MID WIFERY)	U5(SC)	11	8	3	3	3,600,000	43,200,000
OPHTHALMIC CLINICAL OFFICER	U5(SC)	2	1	1	1	1,200,000	14,400,000
Pharmacists	U4 (Med-1)	1	0	1	1	3,000,000	36,000,000
Principal Hospital Administrator	U2L	1	0	1	1	1,291,880	15,502,560
PRINCIPAL LABARATORY TECHNOLOGIST	U3(Med-2)	1	0	1	1	3,100,000	37,200,000
Principal Public Health Dental Officer	U3(Med-2)	1	0	1	1	3,100,000	37,200,000
Sen. Psych. Clinical Officer	U4U	2	1	1	1	2,200,000	26,400,000
SENIOR ASSISTANT ACCOUNTANT	U5U	1	0	1	1	598,822	7,185,864
Senior Consultant	U1SE	4	2	2	2	14,615,204	175,382,448
SENIOR OPHTHALMIC CLINICAL OFFICER	U4(Med-2)	2	1	1	1	2,200,000	26,400,000
SENIOR PUBLIC HEALTH DENTAL OFFICER	U4(Med-2)	2	1	1	1	2,200,000	26,400,000
Total		158	101	57	53	106,495,843	1,277,950,116