

VOTE: 407 Jinja Hospital

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

To accelerate movement towards Universal Health Coverage(UHC) with essential health and related services needed for promotion of a healthy and productive life among the people of Busoga region.

ii) Snapshot of Medium Term Budget Allocations

Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)

<i>Billion Uganda Shillings</i>	FY2022/23	MTEF Budget Projections			
		Proposed Budget	2023/24	2024/25	2025/26
Recurrent Wage	7.265	7.265	7.265	7.265	7.265
Non Wage	8.874	8.874	8.874	8.874	8.874
Devt. GoU	1.065	1.065	1.065	1.065	1.065
ExtFin	0.000	0.000	0.000	0.000	0.000
GoU Total	17.204	17.204	17.204	17.204	17.204
Total GoU+Ext Fin (MTEF)	17.204	17.204	17.204	17.204	17.204
<i>A.I.A Total</i>	0	0.000	0.000	0.000	0.000
Grand Total	17.204	17.204	17.204	17.204	17.204

Table V1.2: Medium Term Projections by Programme and Sub-Subprogramme

<i>Billion Uganda Shillings</i>	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
12 HUMAN CAPITAL DEVELOPMENT					
01 Regional Referral Hospital Services	17.204	17.204	17.204	17.204	17.204
Total for the Programme	17.204	17.204	17.204	17.204	17.204
Total for the Vote: 407	17.204	17.204	17.204	17.204	17.204

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

Table V2.1: Medium Term Projections by Department and Project

<i>Billion Uganda Shillings</i>	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
Sub-SubProgramme: 01 Regional Referral Hospital Services					

VOTE: 407 **Jinja Hospital**

Recurrent					
001 Hospital Services	5.312	5.312	5.312	5.312	5.312
002 Support Services	10.826	10.826	10.826	10.826	10.826
Development					
1004 Rehabilitation of Regional Referral Hospitals	0.865	0.865	0.865	0.865	0.865
1636 Retooling of Jinja Regional Referral Hospital	0.200	0.200	0.200	0.200	0.200
Total for the Sub-SubProgramme	17.204	17.204	17.204	17.204	17.204
Total for the Programme	17.204	17.204	17.204	17.204	17.204
Total for the Vote: 407	17.204	17.204	17.204	17.204	17.204

V3: VOTE MEDIUM TERM PLANS**Planned Outputs for FY2022/23 and Medium Term Plans**

Plan FY2022/23	MEDIUM TERM PLANS
Programme Intervention: 12020106 Increase access to immunization against childhood diseases	
To improve child health services by achieving targets of 12,000 childhood immunizations Quarterly health education lessons to the community on immunization.	Maintaining of fridges. Conduct Community health education programs on immunization Carry out static and outreach immunizations to attain target of 100% children under 1 year in catchment area immunized.
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels	
Monitor service delivery.	Monitor service delivery. Support supervision visits to lower health centres focusing on UHC.
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care	
Mobilize and health educate the community to access immunization services. Conduct static and outreach immunization activities. Mobilize youth and adolescents to access youth friendly services and adolescent clinics. Use integrated approach -community maternal and reproductive health education, ensure availability of supplies, support supervision of lower health facilities prioritizing referring ones.	Carry out community health talks on immunization. Conduct immunization both static and outreaches. Mobilize youth and adolescents in schools, communities to access health services. Carry out timely maternal audits to identify gaps in order to reduce maternal mortality ratio to less than 200/100,000 live births.
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:	
Achieving targets of 85% bed occupancy rate, 32,000 admissions, 6,000 major surgeries 40% increase in diagnostic services(240,000 laboratory tests, 5,000 x-ray images, 6950 ultra sound scans) Achieve 11,000 antenatal attendances, 5,000 family planning attendances, 14,000 vaccinations	Ensure adequate supply of reagents Procuring of medical equipment. Renovation of wards and improving the plumbing system. Recruitment of specialists and filling vacant positions. Carrying out quarterly data performance reviews. Support training of health workers on data management and utilization. Support hospital board and management meetings.

VOTE: 407 Jinja Hospital

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma	
Achieve target of 277 ECHO tests and 272 ECG tests. Reduce morbidity and mortality due to non communicable diseases with focus on cancer, cardiovascular diseases and trauma.	Maintain ECHO and ECG Equipment. Training health workers on assessment and management of trauma. Support research on non-communicable diseases with focus on cancer , cardiovascular diseases and trauma. Train health workers on management of 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	
Reduce case fatality rates of Malaria, TB, HIV/AIDS, Neglected tropical diseases, Hepatitis B, Epidemic prone diseases such as COVID 19 to less than 4%..	Community health education on prevention of Malaria, TB, HIV/AIDS, Neglected tropical diseases, Hepatitis B, Epidemic prone diseases such as COVID 19. Ensure that tests for Malaria, TB, HIV/AIDS, Hepatitis B, COVID 19 and other epidemic prone diseases are done in the hospital by availing reagents and laboratory equipment.

V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Sub SubProgramme:	01 Regional Referral Hospital Services			
Department:	001 Hospital Services			
Budget Output:	320009 Diagnostic services			
PIAP Output:	Laboratory quality management system in place			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
% of target laboratories accredited	Percentage	2020	100%	100%
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.			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2021	95	%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	2021	100	%
% of key populations accessing HIV prevention interventions	Percentage	2021	100	%
No. of condoms procured and distributed (Millions)	Number	2021	0.288	1
No. of CSOs and service providers trained	Number	2021	1	4

VOTE: 407 **Jinja Hospital**

No. of health workers in the public and private sector trained in integrated management of malaria	Number	2021	30	80
No. of health workers trained to deliver KP friendly services	Number	2019	10	20
No. of HIV test kits procured and distributed	Number	2021	5105	5360
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	2021	0	4
No. of voluntary medical male circumcisions done	Number	2021	1304	1369
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	2021	0	4
No. of youth-led HIV prevention programs designed and implemented	Number	2021	1	2
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	2021	0.08	1
UPHIA 2020 conducted and results disseminated	Text	2021	1	4- An Assessments and result dissemination each quarter
Budget Output:	320023 Inpatient 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	2022-2023
				Target
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2021	95	%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	2021	100	%
% of key populations accessing HIV prevention interventions	Percentage	2021	100	%
No. of condoms procured and distributed (Millions)	Number	2021	0.288	3
No. of CSOs and service providers trained	Number	2021	1	4
No. of health workers in the public and private sector trained in integrated management of malaria	Number	2021	30	80
No. of health workers trained to deliver KP friendly services	Number	2019	10	20

VOTE: 407

Jinja Hospital

No. of HIV test kits procured and distributed	Number	2021	5105	5360
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	2021	0	4
No. of voluntary medical male circumcisions done	Number	2021	1304	1369
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	0	2021	4
No. of youth-led HIV prevention programs designed and implemented	Number	2021	1	2
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	2021	0.08	1
UPHIA 2020 conducted and results disseminated	Text	2021	1	4-An assessment and dissemination each quarter
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	2022-2023
				Target
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2021	95	%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	2021	100	%
% of key populations accessing HIV prevention interventions	Percentage	2021	100	%
No. of condoms procured and distributed (Millions)	Number	2021	0.288	1
No. of CSOs and service providers trained	Number	2021	1	4
No. of health workers in the public and private sector trained in integrated management of malaria	Number	2021	30	80
No. of health workers trained to deliver KP friendly services	Number	2019	10	20
No. of HIV test kits procured and distributed	Number	2021	5105	5360

VOTE: 407

Jinja Hospital

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No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	2021	0	4
No. of youth-led HIV prevention programs designed and implemented	Number	2021	1	2
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	2021	0.08	1
UPHIA 2020 conducted and results disseminated	Text	2021	1	4-An assessment and dissemination done each quarter

V5: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	To increase facility utilization by GBV survivors among HIV positive Clients.
Issue of Concern	Under-utilization of GBV services by the community
Planned Interventions	Community sensitization about the different types of GBV. Train health workers on the various forms of GBV Involve GBV survivors in community mobilization Stakeholder mapping and involvement.
Budget Allocation (Billion)	20
Performance Indicators	60 Health workers trained in GBV Number of GBV stake holders identified Quarterly Stake holder meetings held Number of radio talk shows, Health education sessions, posters and banners printed. Number of GBV survivors engaged.

ii) HIV/AIDS

OBJECTIVE	To reduce the rate of New HIV infections from 16% to less than 10% by June 2022.
Issue of Concern	High New infection rates among females aged 20 - 34 yrs.
Planned Interventions	Mobilise communities for HIV testing. Mobilise Key Populations for Testing Procure testing kits Hold review meetings Procure assorted stationery.
Budget Allocation (Billion)	10
Performance Indicators	100% of all newly diagnosed HIV clients 15Yrs and above tested for Recency.

VOTE: 407 Jinja Hospital

iii) Environment

OBJECTIVE	To ensure safe disposal of Medical clinical waste.
Issue of Concern	Reduce the risk of Nosocomial infections among patients, staff and caretakers.
Planned Interventions	Segregation of medical clinical waste from point of generation to final disposal Train health workers and waste handlers in IPC, and 5S Fence the open clinical medical waste area.
Budget Allocation (Billion)	30
Performance Indicators	100% of all medical clinical waste disposed off safely Open burning area for COVID19 waste fenced off. Service provider for disposing domestic waste procured.

iv) Covid

OBJECTIVE	To improve on preparedness of management of critically ill COVID -19patients
Issue of Concern	Preparedness for the third wave res urgency of COVID-19
Planned Interventions	Community sensitisation through media and health education on prevention of COVID 19. Training of health workers in management of COVID Completion of sleeper tent for COVID 19 patients. Strengthen ICU capacity to manage COVID 19 patients. Strengthen IPC
Budget Allocation (Billion)	500
Performance Indicators	To minimize COVID 19 new infection rate at less than 0.1% of the population in catchment area. To ensure that at least 40% of population in catchment area is vaccinated. To ensure 100% of health workers in the hospital are vaccinated.