

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 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.

III. MAJOR ACHIEVEMENTS IN 2021/22

16 unit staff house construction at 89% completion
Recruitment of 79 staff under G2G project
July to December FY 2021/22
11294 Admissions
4 point 7 days Average length of stay
1705 Major surgeries
39683 General OPD
47382 Specialized Clinics
927 clients referred
EMHS worth 769454261 received from NMS and dispensed
EMHS worth 117959642 procured for private patient services
52194 Laboratory Services
50 AMR tests
1554 X-ray Examinations
1007 Ultrasound Examinations
190 EHCO Examinations
175 ECG Examinations
Asset Register updated
Utility Bills paid
3 Hospital Board meetings held
4088 ANC Contacts
624 Family planning contacts
1484 physiotherapy contacts
5746 Childhood immunization contacts
4395 clients in HIV Care
96% Viral load suppression
127 HIV Positive pregnant women initiated on ART
12 MDR TB Patients seen and 136 TB Patients seen
1091 patients screened for cancer
234 GBV Victims received care
Annual recruitment plans submitted timely
Monthly IPPS Data capture done
Monthly staff and pension payrolls

VOTE: 407 Jinja Hospital**IV. MEDIUM TERM BUDGET ALLOCATIONS****Table 4.1: Overview of Vote Expenditure (Ushs Billion)**

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	11.939	11.939	11.939	11.939	11.939
	Non-Wage	7.519	7.519	9.116	9.116	9.116
Devt.	GoU	0.200	0.200	0.200	0.200	0.200
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		19.658	19.658	21.255	21.255	21.255
Total GoU+Ext Fin (MTEF)		19.658	19.658	21.255	21.255	21.255
Arrears		0.529	0.000	0.000	0.000	0.000
Total Budget		20.187	19.658	21.255	21.255	21.255
Total Vote Budget Excluding		19.658	19.658	21.255	21.255	21.255

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 2022/23	
	Recurrent	Development
Programme:12 HUMAN CAPITAL DEVELOPMENT	18.922	0.200
SubProgramme:02 Population Health, Safety and Management	18.922	0.200
Sub SubProgramme:01 Regional Referral Hospital Services	18.922	0.200
001 Hospital Services	3.937	0.000
002 Support Services	14.985	0.200
Total for the Vote	18.922	0.200

VOTE: 407 Jinja Hospital**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				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
% 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	Performance Targets
				2022/23
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2021	95%	95%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	2021	100%	100%
% of key populations accessing HIV prevention interventions	Percentage	2021	100%	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

Sub SubProgramme: 01 Regional Referral Hospital Services				
Department: 001 Hospital Services				
Budget Output: 320020 HIV/AIDs Research, Healthcare & Outreach Services				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
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	Performance Targets
				2022/23
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2021	95%	97%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	2021	90%	95%
% of key populations accessing HIV prevention interventions	Percentage	2021	85%	90%
No. of condoms procured and distributed (Millions)	Number	2021	0.288	3
No. of CSOs and service providers trained	Number	2021	1	4

VOTE: 407 Jinja Hospital

Sub SubProgramme: 01 Regional Referral Hospital Services				
Department: 001 Hospital Services				
Budget Output: 320023 Inpatient services				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
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	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
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	Performance Targets
				2022/23
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2020/21	90%	95%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	2020/21	90%	95%

VOTE: 407 Jinja Hospital

Sub SubProgramme: 01 Regional Referral Hospital Services				
Department: 001 Hospital Services				
Budget Output: 320033 Outpatient services				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
% of key populations accessing HIV prevention interventions	Percentage	2020/21	90%	95%
No. of condoms procured and distributed (Millions)	Number	2020/21	0.288	1
No. of CSOs and service providers trained	Number	2020/21	1	4
No. of health workers in the public and private sector trained in integrated management of malaria	Number	2020/21	30	80
No. of health workers trained to deliver KP friendly services	Number	2020/21	10	20
No. of HIV test kits procured and distributed	Number	2020/21	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	2020/21	1	4
No. of voluntary medical male circumcisions done	Number	2020/21	5105	5360
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	2020/21	0	4
No. of youth-led HIV prevention programs designed and implemented	Number	2020/21	1	2
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	2020/21	0.08	1
UPHIA 2020 conducted and results disseminated	Text	2020/21	1	4-An assessment and dissemination done each quarter

VOTE: 407 Jinja Hospital

Sub SubProgramme: 01 Regional Referral Hospital Services				
Project: 1636 Retooling of Jinja Regional Referral Hospital				
Budget Output: 000002 Construction Management				
PIAP Output: Increased coverage of health workers accommodations				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of public health sector staff houses constructed	Number	2020	starting 16 house units	32
Budget Output: 000003 Facilities maintenance				
PIAP Output: Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
% recommended medical and diagnostic equipment available and functional by level	Percentage	2020	65%	90%
Medical equipment inventory maintained and updated	Text	2020	75%	95%
Medical Equipment list and specifications reviewed	Text	2020	75%	95%
Medical Equipment Policy developed	Text	2020	0	1
No. of fully equipped and adequately funded equipment maintenance workshops	Number	2020	5	10
No. of health workers trained	Number	2020	10	20

VOTE: 407 Jinja Hospital

VI. VOTE NARRATIVE

Vote Challenges

Dilapidated infrastructure
Break down of Oxygen plant
Inadequate medicine and budget and supplies
Untitled land leading to land grabbing

Plans to improve Vote Performance

Programme Intervention 12020106 Increase access to immunization against childhood diseases
Maintaining of fridges.
Conduct Quarterly Community health education programs on immunization.
Carry out static and outreach immunizations to attain target of 100% children less than 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.
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
Carry out community health talks on immunization
Conduct immunization both static and outreaches
Mobilize youth and adolescents in schools, communities to access health services
Use integrated approach-community maternal and reproductive health education, ensure availability of supplies and support supervision prioritizing referring ones
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:
Ensure adequate supply of reagents
Procuring of medical equipment
Renovation of wards and improving the plumbing system
Recruitment of specialists and filling vacant positions
Support training of health workers on data management and utilization
Programme Intervention 12030110 Prevent and control Non-Communicable Diseases with specific 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 Red

VII. Off Budget Support

Table 7.1: Off Budget Support by Project and Department

<i>Billion Uganda Shillings</i>	2022/23 Draft Estimates
Programme : 12 HUMAN CAPITAL DEVELOPMENT	1,000,000
SubProgramme: 02 Population Health, Safety and Management	1,000,000
Sub SubProgramme : 01 Regional Referral Hospital Services	1,000,000
Department: 001 Hospital Services	1,000,000
Total For The Vote	1,000,000

VOTE: 407 Jinja Hospital

VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy 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)	0.200
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)	0.100
Performance Indicators	100% of all newly diagnosed HIV clients 15Yrs and above tested for Recency.

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)	0.300
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

VOTE: 407 Jinja Hospital

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)	0.500
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.

VOTE: 407 Jinja Hospital**IX. PERSONNEL INFORMATION****Table 9.1: Staff Establishment Analysis**

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
LABARATORY TECHNOLOGIST	U5(SC)	3	2
Accountant	U4U	1	0
Anaesthetic Officer	U5(SC)	1	0
Askari	U8L	2	0
Assistant Commissioner Nursing	U1(SC)	1	0
Consultant (Anaesthesia)	U1SE	1	0
Consultant (ENT)	U1SE	1	0
Consultant (Ophthalmology)	U1SE	1	0
Consultant (Paediatrics)	U1SE	1	0
Consultant (Pathology)	U1SE	1	0
Consultant Public Health	US1E	1	0
Enrolled Midwife	U7(Med)	4	0
Enrolled Nurse	U7U	1	0
Medical Officer Special Grade (Pathology)	U2SC	1	0
Medical Officer Special Grade(Anesthesia)	U2SC	1	0
Medical Officer Special Grade(Public Health)	U2(Med-1)	1	0
Office Typist	U6L	1	0
OPHTHALMIC CLINICAL OFFICER	U5(SC)	1	0
Pharmacist	U4 (Med-1)	1	0
Principal Ophthalmic Clinical officer	U3SC	1	0
Principal Public Health Dental Officer	U3(Med-2)	1	0
Senior Consultant (Surgery)	US1E	1	0
Senior Consultant Internal Medicine	U1SE	1	0
Senior Radiographer	U4(Med-2)	1	0
Stenographer Secretary	U5L	1	0
Stores Assistant	U6U	1	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 FY2022/23	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
LABARATORY TECHNOLOGIST	U5(SC)	3	2	1	1	1,200,000	14,400,000
Accountant	U4U	1	0	1	1	940,366	11,284,392
Anaesthetic Officer	U5(SC)	1	0	1	1	1,200,000	14,400,000
Askari	U8L	2	0	2	2	213,832	5,131,968
Assistant Commissioner Nursing	U1(SC)	1	0	1	1	2,250,162	27,001,944
Consultant (Anaesthesia)	U1SE	1	0	1	1	4,200,000	50,400,000
Consultant (ENT)	U1SE	1	0	1	1	4,200,000	50,400,000
Consultant (Ophthalmology)	U1SE	1	0	1	1	2,628,075	31,536,900
Consultant (Paediatrics)	U1SE	1	0	1	1	4,200,000	50,400,000
Consultant (Pathology)	U1SE	1	0	1	1	4,200,000	50,400,000
Consultant Public Health	US1E	1	0	1	1	2,905,088	34,861,056
Enrolled Midwife	U7(Med)	4	0	4	4	613,158	29,431,584
Enrolled Nurse	U7U	1	0	1	1	4,905,264	58,863,168
Medical Officer Special Grade (Pathology)	U2SC	1	0	1	1	1,992,454	23,909,448
Medical Officer Special Grade(Anesthesia)	U2SC	1	0	1	1	1,992,454	23,909,448
Medical Officer Special Grade(Public Health)	U2(Med-1)	1	0	1	1	3,750,000	45,000,000
Office Typist	U6L	1	0	1	1	424,253	5,091,036
OPHTHALMIC CLINICAL OFFICER	U5(SC)	1	0	1	1	1,200,000	14,400,000
Pharmacist	U4 (Med-1)	1	0	1	1	3,000,000	36,000,000
Principal Ophthalmic Clinical officer	U3SC	1	0	1	1	1,594,867	19,138,404
Principal Public Health Dental Officer	U3(Med-2)	1	0	1	1	3,100,000	37,200,000
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 Radiographer	U4(Med-2)	1	0	1	1	2,200,000	26,400,000
Stenographer Secretary	U5L	1	0	1	1	479,759	5,757,108

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 FY2022/23	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Stores Assistant	U6U	1	0	1	1	436,677	5,240,124
Total					30	58,326,409	724,556,580

