

VOTE: 407 Jinja Hospital

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

To improve health promotion and disease prevention within Busoga Region.

To improve scope, quality and safety of curative and rehabilitative services.

Develop and Improve health infrastructure and equipment.

To strengthen health research and training and partnership for better health service provision.

To strengthen the referral systems through integrated technical support supervision and mentorship to lower health units and collaboration for efficient healthcare services.

To strengthen governance, planning, monitoring, reporting and accountability functions for the hospital. (Auditing, Board, public accounts)

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		FY2023/24	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	12.585	2.272	12.585	13.214	14.535	15.989	15.989
	Non Wage	7.604	1.401	8.069	14.460	17.352	23.425	23.425
Dev.	GoU	0.200	0.000	0.120	0.120	0.144	0.202	0.202
	ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		20.389	3.673	20.774	27.794	32.031	39.615	39.615
Total GoU+Ext Fin (MTEF)		20.389	3.673	20.774	27.794	32.031	39.615	39.615
<i>A.I.A Total</i>		0.000	0	0	0.000	0.000	0.000	0.000
Grand Total		20.389	3.673	20.774	27.794	32.031	39.615	39.615

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

<i>Billion Uganda Shillings</i>		FY2022/23		2023/24	MTEF Budget Projection			
		Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
12 HUMAN CAPITAL DEVELOPMENT								
01 Regional Referral Hospital		20.389	3.673	20.774	27.794	32.031	39.615	39.615
Total for the Programme		20.389	3.673	20.774	27.794	32.031	39.615	39.615

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Total for the Vote: 407	20.389	3.673	20.774	27.794	32.031	39.615	39.615
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V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT**Table V2.1: Medium Term Projections by Department and Project**

<i>Billion Uganda Shillings</i>	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Programme: 12 HUMAN CAPITAL DEVELOPMENT							
Sub-SubProgramme: 01 Regional Referral Hospital Services							
<i>Recurrent</i>							
001 Hospital Services	4.447	0.723	4.790	9.474	10.569	12.768	12.768
002 Support Services	15.742	2.950	15.864	18.200	21.318	26.646	26.646
<i>Development</i>							
1636 Retooling of Jinja Regional Referral Hospital	0.200	0.000	0.120	0.120	0.144	0.202	0.202
Total for the Sub-SubProgramme	20.389	3.673	20.774	27.794	32.031	39.615	39.615
Total for the Programme	20.389	3.673	20.774	27.794	32.031	39.615	39.615
Total for the Vote: 407	20.389	3.673	20.774	27.794	32.031	39.615	39.615

V3: VOTE MEDIUM TERM PLANS**Planned Outputs for FY2023/24 and Medium Term Plans**

FY2022/23	FY2023/24		
Plan	BFP Performance	Plan	MEDIUM TERM PLANS

Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care

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<p>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.</p>		<p>11,000 antenatal attendances, 5000 family planning attendances, 14,000 vaccinations (including COVID 19)</p>	<p>Increased number of mothers who deliver from health facilities. Increased uptake of Family planning methods. Reduced Infant and maternal mortality rate.</p>
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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:

<p>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 panning attendances, 14,000 vaccinations</p>		<p>100% budget performance submitted in specified time frame. 75% clients satisfied with the hospital services. 90% approved posts filled. 100% of salary and pension payments effected. 85% of staff appraised timely. 14 staffs on long-term training.</p>	<p>improved quality of care through staff recruitment and motivation and client satisfaction.</p>
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Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

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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.

Diagnostic services (240,000 laboratory tests, 6,000 x-ray images, 7000 ultra sound scans. Achieve 277 ECHO tests and 272 ECG tests. Promote Cervical and Breast cancer screening at all entry points for legible young girls and women.

Early detection and management of NCDs. Increased awareness and demand for cardiovascular tests and management of cardiovascular conditions within the hospital.

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%..

Find and Initiate missing individuals (women, children, adolescents and men) onto Anti Retroviral therapy through age appropriate tailored approaches with linkage target of 95% and above. Improve TB cure rate to 80%, and conduct contact tracing to identify new cases. 150,000 general outpatients seen. 130,000 specialized OPD attendances.

increased retention/continuity on treatment of ART patients. Improved Viral load coverage and suppression focusing on ART optimization and improved Viral Load cascades for all age groups and sub populations. Improved testing and confirmatory of malaria cases before treatment, preventive commodities distribution like Mosquito nets to mothers and babies.

V4: Highlights of Vote Projected Performance**Table V4.1: Budget Outputs and Indicators**

Programme:	12 HUMAN CAPITAL DEVELOPMENT					
Sub SubProgramme:	01 Regional Referral Hospital Services					
Department:	001 Hospital Services					
Budget Output:	320009 Diagnostic services					
PIAP Output:	Laboratory quality management system in place					
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:					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% of target laboratories accredited	Percentage	2020/21	100%	100%	100%	100%
Budget Output:	320020 HIV/AIDs Research, Healthcare & Outreach Services					

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Sub SubProgramme:	01 Regional Referral Hospital Services					
PIAP Output:	Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.					
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:					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2020/21	100%	95%	100%	100%
% of key populations accessing HIV prevention interventions	Percentage	2020/21	75%	100%	75%	90%
No. of health workers trained to deliver KP friendly services	Number	2020/21	20	20	20	40
No. of voluntary medical male circumcisions done	Number	2020/21	1000	1369	388	1056
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	2020/21	500	1	0.02	561
Budget Output:	320022 Immunisation services					
PIAP Output:	Target population fully immunized					
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:					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% Availability of vaccines (zero stock outs)	Percentage	2020/21	85%	90%	75%	90%
% of Children Under One Year Fully Immunized	Percentage	2020/21	90%	100%	80%	90%
% of functional EPI fridges	Percentage	2020/21	100%	100%	100%	100%
Budget Output:	320023 Inpatient services					
PIAP Output:	Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.					
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:					

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Sub SubProgramme:	01 Regional Referral Hospital 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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2020/21	100%	97%	100%	100%
No. of health workers trained to deliver KP friendly services	Number	2020/21	20	20	20	40
No. of voluntary medical male circumcisions done	Number	2020/21	1000	1369	388	1056
Budget Output:	320027 Medical and Health Supplies					
PIAP Output:	Basket of 41 essential medicines availed					
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:					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	2020/21	100%	95%	100%	100%
Budget Output:	320033 Outpatient services					
PIAP Output:	Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.					
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:					

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Sub SubProgramme:	01 Regional Referral Hospital 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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2020/21	100%	100%	100%	100%
% of key populations accessing HIV prevention interventions	Percentage	2020/21	100%	85%		100%
No. of health workers trained to deliver KP friendly services	Number	2020/21	20	80	20	40
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	2	4	4	4
No. of voluntary medical male circumcisions done	Number	2020/21	1000	5360	388	1056
No. of youth-led HIV prevention programs designed and implemented	Number	2020/21	2	2	2	4
Budget Output:	320034 Prevention and Rehabilitation services					
PIAP Output:	Preventive programs for NCDs implemented					
Programme Intervention:	12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Proportion of adult OPDs attendees screened for HTN	Number	2020/21	80%	100%	75%	95%
Proportion of eligible mothers screened for Cancer of Cervix	Number	2020/21	90%	75%	80%	95%
Department:	002 Support Services					
Budget Output:	000001 Audit and Risk Management					

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Sub SubProgramme:	01 Regional Referral Hospital Services					
PIAP Output:	Service delivery monitored					
Programme Intervention:	12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Approved Hospital Strategic Plan in place	List	2020/21	Yes	1	1	Yes
Audit workplan in place	List	2020/21	Yes	1	1	Yes
No. of performance reviews conducted	Number	2020/21	4	4	1	4
Number of technical support supervisions conducted	Number	2020/21	8	64	2	16
Number of audit reports produced	Number	2020/21	4	2	1	4
Number of audits conducted	Number	2020/21	4	2	2	4
Number of Health Facilities Monitored	Number	2020/21	1	22	0	1
Number of monitoring and evaluation visits conducted	Number	2020/21	4	4	0	4
Number of quarterly Audit reports submitted	Number	2020/21	4	4	1	4
Proportion of clients who are satisfied with services	Number	2020/21	70%	80%	70%	85%
Proportion of patients who are appropriately referred in	Number	2020/21	20%	80%	50%	60%
Proportion of quarterly facility supervisions conducted	Number	2020/21	60%	8		80%
Risk mitigation plan in place	List	2020/21	1	1	1	1
Budget Output:	000005 Human resource management					
PIAP Output:	Human resources recruited to fill vacant posts					
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:					

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Sub SubProgramme:	01 Regional Referral Hospital Services					
PIAP Output:	Human resources recruited to fill vacant posts					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Staffing levels, %	Percentage	2020/21	76%	100%	76%	90%
staffing levels,%	Percentage	2020/21	76%	95%	76%	90%
Budget Output:	000008 Records Management					
PIAP Output:	Comprehensive Electronic Medical Record System scaled up					
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:					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% of hospitals and HC IVs with a functional EMRS	Percentage	2020/21	20%	50%	20%	50%
Budget Output:	320011 Equipment Maintenance					
PIAP Output:	Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment					
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:					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Medical equipment inventory maintained and updated	Text	2020/21	75%			85%
Budget Output:	320021 Hospital management and support services					
PIAP Output:	Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.					
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:					

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Sub SubProgramme:	01 Regional Referral Hospital Services					
PIAP Output:	Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
proportion of patients who are satisfied with the services	Number	2020/21	70%	75%	75%	80%
PIAP Output:	Service delivery monitored					
Programme Intervention:	12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Approved Hospital Strategic Plan in place	List	2020/21	Yes	1	1	Yes
Audit workplan in place	List	2020/21	Yes	1	1	Yes
No. of performance reviews conducted	Number	2020/21	4	4	1	4
Number of technical support supervisions conducted	Number	2020/21	8	16	2	16
Number of audit reports produced	Number	2020/21	4	2	2	4
Number of audits conducted	Number	2020/21	4	2	2	4
Number of Health Facilities Monitored	Number	2020/21	1	20		18
Number of monitoring and evaluation visits conducted	Number	2020/21	4	4	0	4
Number of quarterly Audit reports submitted	Number	2020/21	4	4	1	4
Proportion of clients who are satisfied with services	Number	2020/21	70%	85%	75%	85%
Proportion of patients who are appropriately referred in	Number	2020/21	50%	100%	50%	75%
Proportion of quarterly facility supervisions conducted	Number	2020/21	50%	75%	75%	75%
Risk mitigation plan in place	List	2020/21	Yes	1	1	Yes
Project:	1636 Retooling of Jinja Regional Referral Hospital					

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Sub SubProgramme:	01 Regional Referral Hospital Services					
Budget Output:	000003 Facilities maintenance					
PIAP Output:	Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.					
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:					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
A functional incinerator	Text	202021	75%			85%
Medical equipment inventory maintained and updated	Text	202021	Yes	95%	75%	Yes

V5: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	Provide comprehensive and age appropriate clinical post GBV care that meets the expressed needs of survivors.
Issue of Concern	Increasing HIV GBV cases especially among men
Planned Interventions	Community sensitization about GBV through 1.Establishing a clinic for male GBV survivors 2.Training more staff in GBV 3.Community sensitization on GBV
Budget Allocation (Billion)	0.00774
Performance Indicators	Number of GBV clients identified among HIV Clients (301)

ii) HIV/AIDS

OBJECTIVE	Use targeted tailored and evidence based approaches to find Test and enroll all HIV positive individuals in care focusing on undiagnosed men and women 15 above, children and Adolescents Intensify interventions and innovations that will enhance the provision of comprehensive prevention of mother to child transmission PMTCT services
Issue of Concern	Most clients have low viral load suppression, especially the adolescents
Planned Interventions	Establish adolescents friendly HIV services through: 1.Outreaches to schools for sensitization on how to handle positive adolescents 2.Provide indoor games for adolescents 3.Scheduling adolescents days on non-schooling days eg Saturdays
Budget Allocation (Billion)	2.76

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Performance Indicators	<ol style="list-style-type: none"> 1. HIV Client Retention (100%) 2. Viral load suppression (95%) 3. Number newly enrolled on ART(561) 4. Number of Clients PMTCT (186) 5. 6% Positivity rate 6. Number GBV HIV+ve (301) 7. Total number on ART currently (4375) 8. TB Success rate of 85%
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iii) Environment

OBJECTIVE	Rehabilitate and maintain open storm water drainage channels to main sewer lines, to avoid environmental contamination with waste.
Issue of Concern	Poor waste handling from point of generation to final disposal
Planned Interventions	<ol style="list-style-type: none"> 1.Training all hospital waste handlers on waste segregation 2.Sensitizing caretakers on waste segregation 3 Training Health workers on waste management from point of generation to final disposal
Budget Allocation (Billion)	0.02
Performance Indicators	Proportion of staff trained in handling wastes both domestic and hazardous (80%)

iv) Covid

OBJECTIVE	Support and Scaleup interventions for COVID 19 infection prevention, control and management practices including awareness raising and mobilization for COVID 19 vaccination programs in the Hospital
Issue of Concern	Spread of community infections and inadequate PPE's and ipc in the hospital
Planned Interventions	<ol style="list-style-type: none"> 1,Strict observation of standard operating procedures in the facility 2,Ensure availability of PPEs and infection control supplies 3.Isolation and test suspected cases 4.Strengthen triage at service delivery areas
Budget Allocation (Billion)	0.012
Performance Indicators	Proportion of health Workers trained on Infection Prevention and control measures (100%)