
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 2017/18

Completion of the private wing to increase non tax revenue collections,remodeled the outpatient department to create casualty department,children's unit renovated and working space improved

IV. Medium Term Plans

Participate in the recruitment of more staff.empower the community health department to participate in preventive mechanisms to reduce on the curative costs

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V. Summary of Past Performance and Medium Term Budget Allocations

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

	2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23	
Recurrent									
Wage	3.095	4.578	2.650	6.783	4.578	4.578	4.578	4.578	4.578
Non Wage	1.519	1.791	1.406	2.632	1.791	1.791	1.791	1.791	1.791
Devt.									
GoU	1.020	1.488	0.000	1.488	1.488	1.488	1.488	1.488	1.488
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	5.634	7.857	4.056	10.903	7.857	7.857	7.857	7.857	7.857
Total GoU+Ext Fin (MTEF)	5.634	7.857	4.056	10.903	7.857	7.857	7.857	7.857	7.857
Arrears	0.298	0.505	0.467	0.738	0.000	0.000	0.000	0.000	0.000
Total Budget	5.931	8.362	4.523	11.642	7.857	7.857	7.857	7.857	7.857
A.I.A Total	0.336	0.250	0.088	0.250	0.280	0.300	0.300	0.300	0.350
Grand Total	6.267	8.612	4.611	11.892	8.137	8.157	8.157	8.157	8.207
Total Vote Budget Excluding Arrears	5.970	8.107	4.144	11.153	8.137	8.157	8.157	8.157	8.207

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

Billion Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	6.369	0.000	0.250	6.619	9.415	0.000	0.250	9.665
211 Wages and Salaries	4.604	0.000	0.084	4.688	6.818	0.000	0.129	6.947
212 Social Contributions	0.429	0.000	0.000	0.429	0.882	0.000	0.005	0.886
213 Other Employee Costs	0.342	0.000	0.000	0.342	0.732	0.000	0.000	0.732
221 General Expenses	0.139	0.000	0.037	0.176	0.091	0.000	0.043	0.134
222 Communications	0.017	0.000	0.005	0.022	0.012	0.000	0.008	0.020
223 Utility and Property Expenses	0.496	0.000	0.028	0.524	0.497	0.000	0.000	0.497
224 Supplies and Services	0.139	0.000	0.074	0.213	0.148	0.000	0.034	0.182
225 Professional Services	0.003	0.000	0.002	0.005	0.000	0.000	0.020	0.020
227 Travel and Transport	0.110	0.000	0.010	0.120	0.069	0.000	0.006	0.075
228 Maintenance	0.092	0.000	0.010	0.102	0.159	0.000	0.005	0.164
273 Employer social benefits	0.000	0.000	0.000	0.000	0.008	0.000	0.000	0.008
Output Class : Capital Purchases	1.488	0.000	0.000	1.488	1.488	0.000	0.000	1.488
281 Property expenses other than interest	0.000	0.000	0.000	0.000	0.100	0.000	0.000	0.100
311 NON-PRODUCED ASSETS	0.020	0.000	0.000	0.020	0.000	0.000	0.000	0.000

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312 FIXED ASSETS	1.418	0.000	0.000	1.418	1.388	0.000	0.000	1.388
314 INVENTORIES (STOCKS AND STORES)	0.050	0.000	0.000	0.050	0.000	0.000	0.000	0.000
Output Class : Arrears	0.505	0.000	0.000	0.505	0.738	0.000	0.000	0.738
321 DOMESTIC	0.505	0.000	0.000	0.505	0.738	0.000	0.000	0.738
Grand Total :	8.362	0.000	0.250	8.612	11.642	0.000	0.250	11.892
Total excluding Arrears	7.857	0.000	0.250	8.107	10.903	0.000	0.250	11.153

VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
56 Regional Referral Hospital Services	5.931	8.612	4.523	11.892	8.137	8.157	8.157	8.207
01 Jinja Referral Hospital Services	4.789	7.017	4.056	10.297	6.542	6.562	6.562	6.612
02 Jinja Referral Hospital Internal Audit	0.122	0.017	0.467	0.017	0.017	0.017	0.017	0.017
03 Jinja Regional Maintenance	0.000	0.090	0.000	0.090	0.090	0.090	0.090	0.090
1004 Jinja Rehabilitation Referral Hospital	1.020	0.835	0.000	1.300	0.000	0.000	0.000	0.000
1481 Institutional Support to Jinja Regional Hospital	0.000	0.653	0.000	0.188	1.488	1.488	1.488	1.488
Total for the Vote	5.931	8.612	4.523	11.892	8.137	8.157	8.157	8.207
Total Excluding Arrears	5.634	8.107	4.056	11.153	8.137	8.157	8.157	8.207

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

Programme :	56 Regional Referral Hospital Services
Programme Objective :	<ul style="list-style-type: none"> a. To improve the quality and safety of hospital care . 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>	

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1. Improved quality of life at all levels			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• % increase of specialised clinic outpatients attendances	6%	7%	7%
• % increase of diagnostic investigations carried	6.5%	7%	7%
• Bed occupancy rate	85%	86%	85%
SubProgramme: 01 Jinja Referral Hospital Services			
Output: 01 Inpatient services			
No. of in-patients (Admissions)	40000	45000	47000
Average Length of Stay (ALOS) - days	5	5	5
Bed Occupancy Rate (BOR)	85%	85%	85%
Number of Major Operations (including Ceasarian se	4200	6000	6200
Output: 02 Outpatient services			
No. of general outpatients attended to	110000	120000	135000
No. of specialised outpatients attended to	85000	90000	93000
Referral cases in	70000	65000	55000
Output: 04 Diagnostic services			
No. of laboratory tests carried out	300000	320000	350000
No. of patient xrays (imaging) taken	5000	5500	6000
Number of Ultra Sound Scans	6500	7000	7800
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)	17000	18000	19000
No. of children immunised (All immunizations)	17000	20000	22000
No. of family planning users attended to (New and Old)	6500	6700	7000
Number of ANC Visits (All visits)	18000	19000	20000
Percentage of HIV positive pregnant women not on H	1.5%	1.1%	1%
Output: 07 Immunisation Services			
Number of Childhood Vaccinations given (All contac	16000	17000	18000

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SubProgramme: 02 Jinja Referral Hospital Internal Audit			
<i>Output: 01 Inpatient services</i>			
No. of in-patients (Admissions)	12000	13000	14000
Bed Occupancy Rate (BOR)	85%	85%	85%
Number of Major Operations (including Ceasarian se	16000	17000	18000
SubProgramme: 03 Jinja Regional Maintenance			
<i>Output: 05 Hospital Management and support services</i>			
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			
<i>Output: 80 Hospital Construction/rehabilitation</i>			
Cerificates of progress/ Completion		progressive report	certificate of completion
<i>Output: 81 Staff houses construction and rehabilitation</i>			
Cerificates of progress/ Completion	progress supervision certificates	certificate of completion	certificate of completion and provision of occupation permit
SubProgramme: 1481 Institutional Support to Jinja Regional Hospital			
<i>Output: 01 Inpatient services</i>			
No. of in-patients (Admissions)	12000	13000	14000
Bed Occupancy Rate (BOR)	85%	85%	85%
Number of Major Operations (including Ceasarian se	16000	17000	18000
<i>Output: 80 Hospital Construction/rehabilitation</i>			
Cerificates of progress/ Completion	To be Completed at the end of FY 2018-2019	To be completed at the end of FY 2019-2020	to be completed at the end of FY 2020-2021

IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2017/18		FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
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<i>Program : 08 56 Regional Referral Hospital Services</i>		
Development Project : 1004 Jinja Rehabilitation Referral Hospital		
Output: 08 56 81 Staff houses construction and rehabilitation		

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		Foundation,walling of the ground floor,second slab(ground floor) and walling of the first floor of the 24 staff unit block completed	
Total Output Cost(Ushs Thousand)	0	0	1,100,000
Gou Dev't:	0	0	1,100,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1481 Institutional Support to Jinja Regional Hospital			
Output: 08 56 85 Purchase of Medical Equipment			
Workshop Tools for medical equipment maintenance workshop purchased		The procurement process is on going to be completed by the end of february	
Patient mattresses covered with PVC material, clinical equipments procured, alternative source of water and alternative Umeme service lines procured		The procurement is complete and awaiting payment	
Total Output Cost(Ushs Thousand)	520,000	0	0
Gou Dev't:	520,000	0	0
Ext Fin:	0	0	0
A.I.A:	0	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

Limited budget to cater for recurrent expenditures,failures to attract and retain some key cadres. increased and persistent demand for wage enhancements on by the staff

Plans to improve Vote Performance

Put up performance improvement mechanisms,start on the construction of staff houses to solve part of the problem of accommodation..Continue to pay salaries on time.put up reward and sanction mechanism basing on bio metric attendance

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	To have every client who comes for these services to get drugs on time,and put up mechanisms so that they do not miss appointments .
Issue of Concern :	Patients miss appointments and the numbers are huge cannot be attended to at once many go unattended to for days
Planned Interventions :	Increase staff allocation to these units to ,ranging from nurses to specialists and general doctors so that even on appointment days waiting time is reduced
Budget Allocation (Billion) :	0.001
Performance Indicators:	percentage of clients attended to with in 30 minutes the target is 100% of those who attend service

Issue Type: Gender

Objective :	Shall continue to provide services nondiscriminatory .Put up signs to direct whatever category of patients to know where all these services are provided
Issue of Concern :	H.I.V clients attendance

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Planned Interventions :	Emphasize appointments to avoid over crowding
Budget Allocation (Billion) :	0.001
Performance Indicators:	Percentage of clients satisfied with the service
Objective :	Shall continue to provide services nondiscriminatory .Put up signs to direct whatever category of patients to know where all these services are provided
Issue of Concern :	No proper signs for patients ,disabled ,children
Planned Interventions :	sensitise staff ,put up sign posts so that clients ably access service
Budget Allocation (Billion) :	0.002
Performance Indicators:	Percentage of clients satisfied with service .The target is 100%
Issue Type:	Enviroment
Objective :	Weshall improve on management of harzadous waste,buy more bin liners ,encourage and supervise waste segregation at the source of generation, Reduce on open burning of the waste.
Issue of Concern :	No proper medical waste management and not environment health friendly
Planned Interventions :	Procure more bin liners,train health workers,cleaners to segregate waste and enviroment impact of mismanaged waste
Budget Allocation (Billion) :	0.004
Performance Indicators:	percentage of staff practising waste segregation and properly following protocol.target is 100%

Table 11.2: AIA Collections

Source of AIA(Ush Bn)	2017/18 Budget	2017/18 Actual by Dec	2018/19 Projected
Other Fees and Charges	0.250	0.052	0.000
Fees from Hospital Private Wings	0.000	0.000	0.250
Total	0.250	0.052	0.250

XII. Personnel Information

Table 12.1 Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2018/19	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Askari	U8L	12	8	4	4	1,266,068	15,192,816
Assistant Procurement Officer	U5L	1	0	1	1	769,794	9,237,528
Consultant Anaesthesiology	U2SC	1	0	1	1	1,992,454	23,909,448
Consultant Ear Nose Throat	US1E	1	0	1	1	2,905,088	34,861,056
Nursing Officer	U5SC	70	67	3	3	2,378,655	28,543,860
Prin Dispenser	U3 SC	1	0	1	1	1,263,982	15,167,784
Telephone Operators	USS3	2	1	1	1	95,547	1,146,564
Total		88	76	12	12	10,671,588	128,059,056