

Vote:167 Jinja Referral Hospital

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings	FY2016/17 Outturn	FY2017/18		FY2018/19 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2019/20	2020/21	2021/22	2022/23
Recurrent Wage	3.095	4.578	0.751	4.578	4.578	4.578	4.578	4.578
Non Wage	1.519	1.791	0.240	1.453	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
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	5.634	7.857	0.991	7.519	7.857	7.857	7.857	7.857
Total GoU+Ext Fin (MTEF)	5.634	7.857	0.991	7.519	7.857	7.857	7.857	7.857
<i>A.I.A Total</i>	0.336	0.250	0.028	0.250	0.280	0.300	0.300	0.350
Grand Total	5.970	8.107	1.019	7.769	8.137	8.157	8.157	8.207

(ii) Vote Strategic Objective

- To improve the quality and safety of hospital care by offering comprehensive specialised and general curative, promotive preventive and rehabilitative health care services.
- To contribute to scaling up critical HSSIP interventions.
- To strengthen research activities.
- To strengthen training of health workers.
- To strengthen collaboration with other hospitals and offer a supporting role to health facilities in the catchment area.
- To improve effectiveness and efficiency of hospital services.
- To strengthen hospital partnerships.

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2016/17

Improved staffing levels by recruitment of key cadres.started on the partial completion of the private wing to enable hospital generate more funds.Acquisition of an echo machine has helped improve on diagnostic activities .payment of salaries and pension is on time

Performance as of BFP FY 2017/18 (Performance as of BFP)

The has been wage enhancement..key medical equipments procured. The medical equipment workshop for the region has been established and constructed. Renovation of opd to create casualty department

FY 2018/19 Planned Outputs

Construction of 24 units staff block to improve on the staff accomodation procure some key medical equipment's and renovation of wards.Recrut more key staff

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

Efficiency of Vote Budget Allocations

Resources have been allocated as per departments need sand demands in the order of priority

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Vote Investment Plans

Construction of 24 unit staff block .Procurement of medical equipment

Major Expenditure Allocations in the Vote for FY 2018/19

staff salaries ,allowances and training costs. ambulancing activites.Maintainance of buldings.utility bills .preparation of designs and construction of staff houses

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :							
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>							
1. Improved quality of life at all levels							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• % increase of specialised clinic outpatients attendances	0				6%	7%	7%
• % increase of diagnostic investigations carried	0				6.5%	7%	7%
• Bed occupancy rate	0				85%	86%	85%

Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

<i>Billion Uganda shillings</i>	2016/17	2017/18		2018-19	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Vote :167 Jinja Referral Hospital								
56 Regional Referral Hospital Services	5.865	7.857	1.314	7.519	7.857	7.857	7.857	7.857
Total for the Vote	5.865	7.857	1.314	7.519	7.857	7.857	7.857	7.857

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

Vote:167 Jinja Referral Hospital

Billion Uganda shillings	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
<i>Programme: 56 Regional Referral Hospital Services</i>								
01 Jinja Referral Hospital Services	4.725	6.262	0.979	5.924	6.262	6.262	6.262	6.262
02 Jinja Referral Hospital Internal Audit	0.121	0.017	0.335	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	0.388	0.388	0.388	0.000	0.000
1481 Institutional Support to Jinja Regional Hospital	0.000	0.653	0.000	1.100	1.100	1.100	1.488	1.488
Total For the Programme : 56	5.866	7.857	1.314	7.519	7.857	7.857	7.857	7.857
Total for the Vote :167	5.866	7.857	1.314	7.519	7.857	7.857	7.857	7.857

Table V4.2: Key Changes in Vote Resource Allocation

Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs
Vote :167 Jinja Referral Hospital	
<i>Programme : 56 Jinja Referral Hospital</i>	
Output: 71 Acquisition of Land by Government	
Change in Allocation (US\$ Bn) : (0.020)	These funds were enough for processing and acquisition of titles ,there fore funds allocated to other pressing capital demands
Output: 76 Purchase of Office and ICT Equipment, including Software	
Change in Allocation (US\$ Bn) : (0.035)	The user departments recommended that the ict and office equipment's procured were serving the purpose ,for the meantime no need to have more allocation to this budget line.the others can be catered for by the recurrent budget
Output: 77 Purchase of Specialised Machinery & Equipment	
Change in Allocation (US\$ Bn) : 0.090	Waste management mainly medical waste has been a challenge for years therefore these funds are for the procurement and completion of the medical waste incenerator
Output: 80 Hospital Construction/rehabilitation	
Change in Allocation (US\$ Bn) : 0.880	Only 15% of the staff are accommodated and the major ward structures are dilapidated .There for these funds are meant to cater for specialist accomodation of 24 units on two bedrooms and renovation of wards to improve on the ambiance of working space
Output: 83 OPD and other ward construction and rehabilitation	
Change in Allocation (US\$ Bn) : (0.395)	This was a one off and the funds were justifiably exact to complete the works
Output: 85 Purchase of Medical Equipment	
Change in Allocation (US\$ Bn) : (0.520)	There is a reduction in this vote.188 is what is required for incenerator to address the challenge of medical waste disposal

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Table V4.3: 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 Sep	Proposed Budget and Planned Outputs	
Vote 167 Jinja Referral Hospital			
Programme : 56 Regional Referral Hospital Services			
Project : 1481 Institutional Support to Jinja Regional Hospital			
Output: 80 Hospital Construction/rehabilitation			
		24 2 bed roomed staff block constructed Renovation of wards and structures	
Total Output Cost(Ushs Thousand):	0.000	0.000	1.100
Gou Dev't:	0.000	0.000	1.100
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2018/19

Limited budget to cater for recurrent expenditures. Failures to attract and retain some key cadres. Increased demand for wage enhancements on the side of the staff

N / A