

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 | FY2017/18 Outturn | FY2018/19 | | FY2019/20 Proposed Budget | MTEF Budget Projections | | | |
|-------------------------------------|----------------------|--------------------|---------------------|---------------------------------|-------------------------|---------------|---------------|---------------|
| | | Approved Budget | Spent by End Sep | | 2020/21 | 2021/22 | 2022/23 | 2023/24 |
| Recurrent Wage | 3.517 | 6.783 | 1.248 | 6.783 | 6.783 | 6.783 | 6.783 | 6.783 |
| Non Wage | 2.439 | 2.632 | 0.311 | 1.906 | 2.632 | 2.632 | 2.632 | 2.632 |
| Devt. GoU | 1.371 | 1.488 | 0.223 | 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 | 7.326 | 10.903 | 1.782 | 10.177 | 10.903 | 10.903 | 10.903 | 10.903 |
| Total GoU+Ext Fin (MTEF) | 7.326 | 10.903 | 1.782 | 10.177 | 10.903 | 10.903 | 10.903 | 10.903 |
| <i>A.I.A Total</i> | 0.136 | 0.250 | 0.000 | 0.600 | 0.640 | 0.670 | 0.690 | 0.720 |
| Grand Total | 7.463 | 11.153 | 1.782 | 10.777 | 11.543 | 11.573 | 11.593 | 11.623 |

(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 2017/18

Both inpatient and out patient numbers increased, the drug budget remained not sufficient. The remodelling of outpatient to create an emergency unit completed and fully functional, wards renovated and this has improved the ambiance of the working space. Key staff recruited. Diagnostic equipment procured.

Performance as of BFP FY 2018/19 (Performance as of BFP)

There is an increased attendance of specialized clinics by 6%, 7881 inpatient attendance, 4575 operations, 33,748 outpatient operations and 26525 specialized clinics attendance 85% average length of stay, 3272 ANC attendances 48757 laboratory cases 1837 x-ray cases

FY 2019/20 Planned Outputs

Increase operations to 6000, outpatients attendance to 160000 laboratory tests to 260000, 8000 x-rays, 30000 inpatients. Increase on diagnostics numbers and quality of imaging department

Medium Term Plans

Devise means of improving the revenue base of the private services, recruit more staff in the private wing so that patients waiting time is reduced. Lobby teaching institutions and potential donors to have M.O.U.S with the hospital to have more funds and also attach more specialists and contribute to staff motivation

Efficiency of Vote Budget Allocations

Vote:167 Jinja Referral Hospital

Allocation of funds has been mainly allocated to staff house construction to accommodate consultants and staff in the key areas of theater ,radiology,laboratory to attend to emergencies and reduce maternal and perinatal death.Procurement of a vehicle for support supervision to attend to preventive activities

Vote Investment Plans

Construction of the staff house is under way and supervision of the works is in progress.

Major Expenditure Allocations in the Vote for FY 2019/20

Funds have been allocated to inpatient and outpatients to cater for preventive activities.Support services to cater for an aging fleet and plant ,maintenance of medical and non medical equipments.Staff house construction and procurement of equipment for the entity

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 : | a. To improve the quality and safety of hospital 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. | | | | | | |
| 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 | | | | | | | |
| | Performance Targets | | | | | | |
| Programme Performance Indicators (Output) | 2017/18 Actual | 2018/19 Target | Base year | Baseline | 2019/20 Target | 2020/21 Target | 2021/22 Target |
| • % increase of specialised clinic outpatients attendances | | 6% | | | 5% | 6% | 6% |

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

| <i>Billion Uganda shillings</i> | 2017/18 | 2018/19 | | 2019-20 | MTEF Budget Projections | | | |
|--|----------------|------------------------|------------------------|------------------------|-------------------------|---------------|---------------|---------------|
| | Outturn | Approved Budget | Spent By End Q1 | Proposed Budget | 2020-21 | 2021-22 | 2022-23 | 2023-24 |
| Vote :167 Jinja Referral Hospital | | | | | | | | |
| 56 Regional Referral Hospital Services | 7.680 | 10.903 | 2.143 | 10.177 | 10.903 | 10.903 | 10.903 | 10.903 |
| Total for the Vote | 7.680 | 10.903 | 2.143 | 10.177 | 10.903 | 10.903 | 10.903 | 10.903 |

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

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

| <i>Billion Uganda shillings</i> | 2017/18 | FY 2018/19 | 2019-20 | Medium Term Projections |
|---------------------------------|---------|------------|---------|-------------------------|
|---------------------------------|---------|------------|---------|-------------------------|

Vote:167 Jinja Referral Hospital

| | Outturn | Approved Budget | Spent By End Sep | Proposed Budget | 2020-21 | 2021-22 | 2022-23 | 2023-24 |
|--|--------------|-----------------|------------------|-----------------|---------------|---------------|---------------|---------------|
| Programme: 56 Regional Referral Hospital Services | | | | | | | | |
| 01 Jinja Referral Hospital Services | 5.825 | 9.308 | 1.920 | 8.578 | 9.415 | 9.415 | 9.415 | 9.415 |
| 02 Jinja Referral Hospital Internal Audit | 0.505 | 0.017 | 0.000 | 0.021 | 0.000 | 0.000 | 0.000 | 0.000 |
| 03 Jinja Regional Maintenance | 0.000 | 0.090 | 0.000 | 0.090 | 0.000 | 0.000 | 0.000 | 0.000 |
| 1004 Jinja Rehabilitation Referral Hospital | 0.731 | 1.300 | 0.199 | 1.200 | 1.488 | 1.488 | 1.488 | 1.488 |
| 1481 Institutional Support to Jinja Regional Hospital | 0.640 | 0.188 | 0.025 | 0.288 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total For the Programme : 56 | 7.700 | 10.903 | 2.143 | 10.177 | 10.903 | 10.903 | 10.903 | 10.903 |
| Total for the Vote :167 | 7.700 | 10.903 | 2.143 | 10.177 | 10.903 | 10.903 | 10.903 | 10.903 |

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: 04 Diagnostic services | |
| Change in Allocation (US\$ Bn) : (0.097) | ^0% of the departments have relatively got basic equipments |
| Output: 05 Hospital Management and support services | |
| Change in Allocation (US\$ Bn) : 0.271 | There are more equipments to maintain,fleet is becoming older high costs of upkeep.The requirement for fuel for generators and plant,incinerator and procurement of private wing equipment |
| Output: 06 Prevention and rehabilitation services | |
| Change in Allocation (US\$ Bn) : 0.202 | Rehabilitation under orthopedics has become a fully fledged department |
| Output: 77 Purchase of Specialised Machinery & Equipment | |
| Change in Allocation (US\$ Bn) : (0.188) | Funds have been directed to purchase of motor vehicle for support supervision |
| Output: 80 Hospital Construction/rehabilitation | |
| Change in Allocation (US\$ Bn) : (0.200) | Funds been allocated to staff house |

Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

| FY 2018/19 | | FY 2019/20 |
|---|---|-------------------------------------|
| 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 : 1004 Jinja Rehabilitation Referral Hospital | | |
| Output: 81 Staff houses construction and rehabilitation | | |
| Foundation,walling of the ground floor,second slab (ground floor) and walling of the first floor of the 24 staff unit block completed | Procurement of a consultant for preparation of the bills and designs complete | 30 units staff block constructed |

Vote:167 Jinja Referral Hospital

| | | | |
|--|--------------|--------------|--------------|
| Total Output Cost(Ushs Thousand): | 1.100 | 0.199 | 1.200 |
| Gou Dev't: | 1.100 | 0.199 | 1.200 |
| Ext Fin: | 0.000 | 0.000 | 0.000 |
| A.I.A: | 0.000 | 0.000 | 0.000 |

V5: VOTE CHALLENGES FOR 2019/20 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2019/20

Limited budget to cater for recurrent needs and utilities despite allocations that seem sufficient depending on previous consumption. Land encroachment that has led to unending court cases. Difficult to attract and retain key specialized staff e.g anesthesiologist ,insufficient staff accommodation

Table V5.1: Additional Funding Requests

| Additional requirements for funding and outputs in 2019/20 | Justification of requirement for additional outputs and funding |
|---|--|
| Vote : 167 Jinja Referral Hospital | |
| Programme : 56 Regional Referral Hospital Services | |
| OutPut : 02 Outpatient services | |
| Funding requirement UShs Bn : 4.700 | For wage it will help fund extra specialized staff, and payment for gratuity and ension of decentralised satff in the financial year. Procurement of an ambulance to facilitate emergencies and also finance the construction of the second ophase of the staff houses |
| OutPut : 05 Hospital Management and support services | |
| Funding requirement UShs Bn : 0.700 | The increased attendances have led to an ever increasing utility bills,therefore these will cater for power and water bills,cater for running of plants |
| OutPut : 07 Immunisation Services | |
| Funding requirement UShs Bn : 0.100 | The drug budget for immunization kit for the killer diseases is insufficient ,there fore this will take charge of that to have a future health community |