

Vote: 167 Jinja Referral Hospital

Vote Summary

VI: Vote Overview

This section sets out the Vote Mission, Strategic Objectives, and provides a description of the vote's services

(i) Snapshot of Medium Term Budget Allocations

Table V1 below summarises the Medium Term Budget allocations for the Vote:

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Approved Budget	Spent by End Sept	2015/16	2016/17	2017/18
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent Wage	3.426	3.617	0.904	3.617	3.570	2.955
Recurrent Non Wage	0.906	0.957	0.239	0.957	0.847	0.847
Development GoU	1.200	1.000	0.250	0.600	1.150	1.150
Development Ext.Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	5.532	5.574	1.393	5.174	5.567	4.952
Total GoU+Donor (MTEF)	5.532	5.574	1.393	5.174	5.567	4.952
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.443	0.111	0.000	N/A	N/A
Taxes**	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	5.532	6.017	1.504	5.174	N/A	N/A
<i>(iii) Non Tax Revenue</i>						
	0.000	0.291	0.055	0.291	0.291	0.291
Grand Total	5.532	6.307	1.559	5.465	N/A	N/A
Excluding Taxes, Arrears	5.532	5.864	1.448	5.465	5.857	5.243

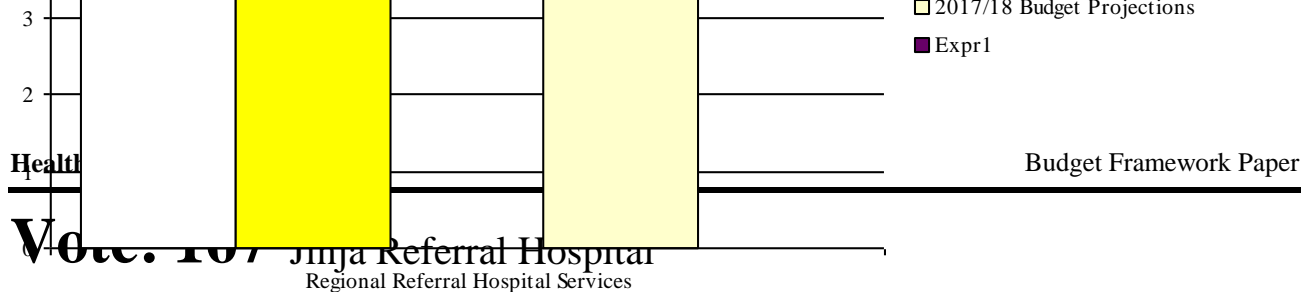
* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

Chart V1.1: Medium Term Budget Projections by Vote Function (UShs Bn, Excluding Taxes, Arrears)





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(ii) Vote Mission Statement

The Vote's Mission Statement is:

Hospital Mission: To increase Access to all people in Busoga Region to Quality General and Specialized Health Services.

(iii) Vote Outputs which Contribute to Priority Sector Outcomes

The table below sets out the vote functions and outputs delivered by the vote which the sector considers as contributing most to priority sector outcomes.

Table V1.2: Sector Outcomes, Vote Functions and Key Outputs

Sector Outcome 1: <i>Increased deliveries in health facilities</i>	Sector Outcome 2: <i>Children under one year old protected against life threatening diseases</i>	Sector Outcome 3: <i>Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)</i>
Vote Function: 08 56 Regional Referral Hospital Services		
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
<i>Outputs Provided</i>	<i>Outputs Provided</i>	None
085601 Inpatient services	085606 Prevention and rehabilitation services	
085602 Outpatient services		
085606 Prevention and rehabilitation services		
<i>Capital Purchases</i>		
085680 Hospital Construction/rehabilitation		
085681 Staff houses construction and rehabilitation		

V2: Past Vote Performance and Medium Term Plans

This section describes past and future vote performance, in terms of key vote outputs and plans to address sector policy implementation issues.

(i) Past and Future Planned Vote Outputs

2013/14 Performance

23466 admitted, 90% bed occupancy rate, 5days average length of stay, 6497 deliveries made, 2319 major surgeries,

157,610 general OPD, 4082 casualty cases, 47833 specialized clinic OPD,

3037 x-ray examinations, 4005 ultra sound examinations, 136275 laboratory and pathological examination, 8803 blood transfusions,

9112 immunizations, 4559 FP contacts, 3974 antenatal attendances, 13340, 5703 prevention of mother to child transmission of HIV, 4228 physiotherapy cases.

Water plumbing system done, interns residence rehabilitation commenced, The newly built 1st phase of the private patient's wing under completion, the private wing equipped with assorted medical equipments and medical furniture, Maternity ward Renovations commenced, Children's ward Renovations commenced.

Preliminary 2014/15 Performance

18809 admitted, 90% bed occupancy rate, 5days average length of stay, 5020 deliveries made, 1923 major surgeries,

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91373 general OPD, 4082 casualty cases, 47833 specialized clinic OPD,

2436 x-ray examinations, 4005 ultra sound examinations, 102442 laboratory and pathological examination, 7085 blood transfusions,

8257 immunizations, 4559 FP contacts, 11132 antenatal attendances, 4625 prevention of mother to child transmission of HIV, 4228 physiotherapy cases.

Water plumbing system done, interns residence rehabilitation commenced, The newly built 1st phase of the private patient's wing under completion, the private wing equipped with assorted medical equipments and medical furniture, Maternity ward Renovations going on, Children's ward Renovations going on.

Table V2.1: Past and 2015/16 Key Vote Outputs*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
Vote: 167 Jinja Referral Hospital			
<i>Vote Function: 0856 Regional Referral Hospital Services</i>			
Output: 085601	Inpatient services		
<i>Description of Outputs:</i>	35,000 admitted 100 % bed occupancy rate 5 days average length of stay 8,000 Deliveries made, 3,000 major surgeries	5565 admitted 70 % bed occupancy rate 4 days average length of stay 1718 Deliveries made, 674 major surgeries	30,000 admitted 100 % bed occupancy rate 5 days average length of stay 8,000 Deliveries made, 3,000 major surgeries
<i>Performance Indicators:</i>			
No. of in patients admitted	35,000	5,565	30,000
Bed occupancy rate (inpatients)	100	70	100
Average rate of stay for inpatients (no. days)	5	4	5
<i>Output Cost: US\$ Bn:</i>	4.307	<i>US\$ Bn:</i> 1.004	<i>US\$ Bn:</i> 4.349
Output: 085602	Outpatient services		
<i>Description of Outputs:</i>	122,400 general out patients seen, 4,000 casualty cases attended to and 90,000 special clinics outpatients seen.	25643 general out patients seen, 438 casualty cases attended to and 12079 special clinics outpatients seen.	122,400 general out patients 2,000 casualty cases 50,000 special clinics outpatients
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	90,000	12,517	52,000
No. of general outpatients attended to	122,400	25,643	122,400
<i>Output Cost: US\$ Bn:</i>	0.147	<i>US\$ Bn:</i> 0.037	<i>US\$ Bn:</i> 0.060
Output: 085604	Diagnostic services		
<i>Description of Outputs:</i>	5,400 x-ray examinations, 6,000 ultra sound examinations , 120,000 laboratory & pathological examinations and 8,000 blood transfusions done transfusions	668 x-ray examinations, 1081 ultra sound examinations , 56312 laboratory & pathological examinations and 1528 blood transfusions done transfusions	4000 x-ray examinations 5,000 ultra sound examinations 200,000 laboratory & pathological examinations 8,000 blood transfusions
<i>Performance Indicators:</i>			

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
Patient xrays (imaging)	5,400	1,749	9,000
No. of labs/tests	120,000	57,840	208,000
<i>Output Cost: US\$ Bn:</i>	<i>0.095</i>	<i>US\$ Bn: 0.024</i>	<i>US\$ Bn: 0.077</i>
Output: 085606	Prevention and rehabilitation services		
<i>Description of Outputs:</i>	14,400 static immunizations, and 600 outreach immunisations. 8,000 family planning contacts, 15,200 antenatal attendances	2664 static immunizations, 0 outreach immunizations. 740 family planning contacts, 3347 antenatal attendances	3000 family planning contacts 15,000 antenatal attendances 6,000 prevention of mother to child transmission of HIV 8,000 physiotherapy cases handled
<i>Performance Indicators:</i>			
No. of people receiving family planning services	8,000	740	10,000
No. of people immunised	14,400	2,664	17,000
No. of antenatal cases	15,200	4,573	25,000
<i>Output Cost: US\$ Bn:</i>	<i>0.027</i>	<i>US\$ Bn: 0.007</i>	<i>US\$ Bn: 0.030</i>
Output: 085680	Hospital Construction/rehabilitation		
<i>Description of Outputs:</i>	Renovation of a building to house hospital medical records undertaken (HMIS)	Consultancy services and procurement procedures for renovation of the building to house medical records is being conducted	Construction of the medical maintenance workshop and Purchase of medical maintenance tools for maintenance workshop, Repairs storage for medicines in Pharmacy and stores
<i>Performance Indicators:</i>			
No. reconstructed/rehabilitated general wards	0	0	1
No. of hospitals benefiting from the renovation of existing facilities.	1	1	1
<i>Output Cost: US\$ Bn:</i>	<i>0.040</i>	<i>US\$ Bn: 0.012</i>	<i>US\$ Bn: 0.364</i>
Output: 085681	Staff houses construction and rehabilitation		
<i>Description of Outputs:</i>	Completion of renovation of interns residence.	Interns residence renovation continued and work completed. Interns are occupying it and its now on defects liability period	Renovation of building to house specialists and consultants and medical officers on duty calls
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated	1	1	1
<i>Output Cost: US\$ Bn:</i>	<i>0.173</i>	<i>US\$ Bn: 0.052</i>	<i>US\$ Bn: 0.050</i>
Output: 085682	Maternity ward construction and rehabilitation		
<i>Description of Outputs:</i>	Completion of renovation of Maternity ward	Maternity ward Renovation is continuing and first half was handed over to the hospital for use. The second phase is at 80% to complete	
<i>Performance Indicators:</i>			
No. of maternity wards	1	1	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
rehabilitated No. of maternity wards constructed	0	0	
<i>Output Cost: UShs Bn:</i>	<i>0.314</i>	<i>UShs Bn: 0.094</i>	<i>UShs Bn: 0.000</i>
Output: 085683	OPD and other ward construction and rehabilitation		
<i>Description of Outputs:</i>	Completion of renovation of childrens ward	Children's ward Renovation is continuing and first half was handed over to the hospital for use. The second phase is at 80% to complete.	Repairs at OPD for casualty and emergency unit
<i>Performance Indicators:</i>			
No. of other wards rehabilitated	1	1	0
No. of other wards constructed	0	0	0
No. of OPD wards rehabilitated	0	0	1
No. of OPD wards constructed	0	0	0
<i>Output Cost: UShs Bn:</i>	<i>0.430</i>	<i>UShs Bn: 0.079</i>	<i>UShs Bn: 0.010</i>
Vote Function Cost	UShs Bn: 6.307	UShs Bn: 1.393	UShs Bn: 5.465
Cost of Vote Services:	UShs Bn: 5.864	UShs Bn: 1.393	UShs Bn: 5.465

* Excluding Taxes and Arrears

2015/16 Planned Outputs

- Construction of the medical maintenance workshop and Purchase of medical maintenance tools for maintenance workshop
- Installation of Data storage and management for patient record keeping (space optimizers) A small one for children's ward and the big one for main Hospital.
- Renovation of building to house specialists and consultants and medical officers on duty calls
- Repairs at OPD for casualty and emergency unit
- Repairs storage for medicines in Pharmacy and stores
- Installation of CCTV in critical places in the main hospital and the children's ward.
- Installation of internet to department of paediatrics and HR and creating a website for the Hospital
- Purchase of assorted medical equipment including examination coaches, ambubags, furniture, patient screens etc

Table V2.2: Past and Medum Term Key Vote Output Indicators*

<i>Vote Function Key Output Indicators and Costs:</i>	2014/15		MTEF Projections			
	2013/14 Outturn	Approved Plan	Outturn by End Sept	2015/16	2016/17	2017/18
Vote: 167 Jinja Referral Hospital						
Vote Function: 0856 Regional Referral Hospital Services						
Average rate of stay for inpatients (no. days)		5	4	5	5	5
Bed occupancy rate (inpatients)		100	70	100	100	100
No. of in patients admitted		35,000	5,565	30,000	30,000	30,000
No. of general outpatients attended to		122,400	25,643	122,400	122,400	122,400
No. of specialised outpatients		90,000	12,517	52,000	52,000	52,000

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Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15		MTEF Projections		
		Approved Plan	Outturn by End Sept	2015/16	2016/17	2017/18
attended to						
Value of medicines received/dispensed (Ush bn)		1.149560580	458,562,289			
No. of labs/tests		120,000	57,840	208,000	208,000	210,000
Patient xrays (imaging)		5,400	1,749	9,000	15,000	20,000
No. of antenatal cases		15,200	4,573	25,000	25,000	
No. of people immunised		14,400	2,664	17,000	20,000	
No. of people receiving family planning services		8,000	740	10,000	10,000	
No. of hospitals benefiting from the rennovation of existing facilities.		1	1	1	0	
No. reconstructed/rehabilitated general wards		0	0	1	0	
No. of staff houses constructed/rehabilitated		1	1	1	1	
No. of maternity wards constructed		0	0			
No. of maternity wards rehabilitated		1	1			
No. of OPD wards constructed		0	0	0	0	0
No. of OPD wards rehabilitated		0	0	1	1	0
No. of other wards constructed		0	0	0	0	0
No. of other wards rehabilitated		1	1	0	0	0
No. of theatres constructed		0	0			
No. of theatres rehabilitated		0	0			
Value of medical equipment procured (Ush Bn)		0.080000000	43,285,000			
Vote Function Cost (UShs bn)	5.532	5.864	1.393	5.465		5.243
Cost of Vote Services (UShs Bn)	5.532	5.864	1.393	5.465		5.243

Medium Term Plans

- 1.To improve efficiency in service delivery such data management and diagnostic services.
- 2.Fill existing gaps in human resources for health.
- 3.Improve working environment to boost morale of health workers.
- 4.Improve customer care & public relations.
- 5.Improve the hospital security of assets and other resources
- 6.Improve maintenance of medical infrastructure
- 7.improving waste management

(ii) Efficiency of Vote Budget Allocations

Installation of CCTV will save the hospital in losing a lot of property to thieves,

Construction of a medical maintenance workshop will enable maintenance of equipment and other assets which have piled up in the hospital and the maintenance tools will enable the maintenance workshop to be operational.

Improving data storage will improve planning for the hospital and patients information management. The data collected will be used in operational research that can improve quality of care. Improvement of Data storage will ease referral of patient records within the hospital (5s) hence improving quality of care and reduce on costs of some consumables like stationary.

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Emergencies have been handled in the respective wards allocating space at OPD for casualty and emergency unit.

Proper storage space in Pharmacy and stores will shield the drugs from hazardous environment

Table V2.3: Allocations to Key Sector and Service Delivery Outputs over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Key Sector	4.7	4.9	4.9	4.9	80.0%	88.8%	88.8%	88.8%
Service Delivery	5.5	4.9	4.9	4.9	94.3%	90.4%	90.4%	90.4%

The major expenditure allocation is in utilities and inpatient management that has the salary component. The expenditure on staff motivation has increased and some consumptive items such as fuel to run the two campuses of the hospital.

Table V2.4: Key Unit Costs of Services Provided and Services Funded (Shs '000)

Unit Cost Description	Actual 2013/14	Planned 2014/15	Actual by Sept	Proposed 2015/16	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function:0856 Regional Referral Hospital Services</i>					
stationary supply to 7 major departments monthly	286	286			increased cost of supplies and therefore reduced the provision of needs to departments overtime. They therefor face inadequacies
fuel for 6 hospital vehicles, parafin for lanterns and gas for lab and interns resident quarterly	5,000	7,000			we assume that some activities that require vehilce will not be effected or reduce the number of travel and because of reduced funding yet increasing fuel costs
maintenance civil considers plumbing, electricals,carpentry and civil work monthly	1,500	1,500			increased costs of civil maintenance materials and depreciation of buildings
maintenance of 6 vehicles quarterly	1,083	1,083			increasing costs and depreciating vehicles. However the funding has reduced and assume there will be less usage of vehicles such as ambulance and staff van
maintenance of equipment and furniture quarterly in 5 key areas of the hospital	1,600	1,600			increased costs of maintenance services and spare parts. However the funding has reduced, the hospital repair a few it can.
monthyl consumption of water	22,000	18,000			Assume emphasis on proper usage and avoid spills. Rain water harvest plant will reduce the bills
photocopying and binding books and reports and monthly for 7 departments	86	93			increased cost of supplies and therefore reduced the provision of needs to departments overtime. They therefor face inadequacies
Electricity consumption monthly	15,000	15,000			The increasing costs for electricity bills. However we assume that we shall emphasise proper usage and not aquire heavy machinery
purchase of hospital	1,250	1,250			Increasing costs with reduced funding

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Unit Cost Description	Actual 2013/14	Planned 2014/15	Actual by Sept	Proposed 2015/16	Costing Assumptions and Reasons for any Changes and Variations from Plan
linen for theatre, maternity, wards and special care units quarterly and protective wear					means less purchase of linen there expected inadequacies in the special needs units
under welfare, announcements made to patient relatives for neglected patients quarterly	10	10			increase in cost of supplies and services
under entertainment; Hospital Annual staff party	28	30			increased number of staff, increased cost of goods and services therefore less items bought for the party
under property expense laundry soap and fumigation services needed quarterly	1,000	10			increasing prices for supplies and reduced funding.
under property expense, for inside and outside cleaning of hospital monthly	5,000	6,000			The costs for cleaning services has risen overtime. There is possibility of substandard work because of reduced funding for property costs
under telecommunications, provision of airtime to hospital landlines, fax, internet per month	400	400			Assumed that less calls will be made and use of internet
under Telecommunications, provision of airtime to emergency mobile phones quarterly	333	417			reduced the amount allocated to each emergency mobile phones and therefore expect to make less calls and assume that some emergencies will not necessarily need calling to be attended to
under Telecommunications, provision of DSTV to interns as motivation and welfare	250	125			increase in cost of services over time
under welfare, needy patients and malnourished fed monthly	10	10			increase in cost of supplies and services
printed materials supplied to 7 major departments monthly	1,714	1,714			increased cost of supplies and therefore reduced the provision of needs to departments overtime. They therefore face inadequacies

(iii) Vote Investment Plans

The hospital is facing unfunded priorities and funds allocated can only cater for a few capital purchases. The hospital services have increased and however funding have been reduced too far below the amount received previous year. Allocations to the key outputs are inadequate to enable effective service delivery.

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Table V2.5: Allocations to Capital Investment over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Consumption Expenditure(Outputs Provided)	4.9	4.9	4.9	4.9	83.0%	89.0%	89.0%	89.0%
Investment (Capital Purchases)	1.0	0.6	0.6	0.6	17.0%	11.0%	11.0%	11.0%
Grand Total	5.9	5.5	5.5	5.5	100.0%	100.0%	100.0%	100.0%

- Construction of the medical maintenance workshop and Purchase of medical maintenance tools for maintenance workshop
- Installation of Data storage and management for patient record keeping (space optimizers) A small one for children's ward and the big one for main Hospital.
- Renovation of building to house specialists and consultants and medical officers on duty calls
- Repairs at OPD for casualty and emergency unit
- Repairs storage for medicines in Pharmacy and stores
- Installation of CCTV in critical places in the main hospital and the children's ward.
- Installation of internet to department of paediatrics and HR and creating a website for the Hospital
- Purchase of assorted medical equipment including examination coaches, ambubags, furniture, patient screens etc

Table V2.6: Major Capital Investments

(iv) Vote Actions to improve Priority Sector Outcomes

Installation of CCTV will save the hospital in losing a lot of property to thieves,

Construction of a medical maintenance workshop will enable maintenance of equipment and other assets which have piled up in the hospital and the maintenance tools will enable the maintenance workshop to be operational.

Improving data storage will improve planning for the hospital and patients information management. The data collected will be used in operational research that can improve quality of care. Improvement of Data storage will ease referral of patient records within the hospital (5s) hence improving quality of care and reduce on costs of some consumables like stationary.

Emergencies have been handled in the respective wards allocating space at OPD for casualty and emergency unit.

Proper storage space in Pharmacy and stores will shield the drugs from hazardous environment

Table V2.7: Priority Vote Actions to Improve Sector Performance

2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
Sector Outcome 1: Increased deliveries in health facilities			
Vote Function: 08 56 Regional Referral Hospital Services			
VF Performance Issue: <i>Inadequate accomodation for health workers</i>			
renovate residence for the senior consultants on call.	work not done	Plan to renovate existing senior specialists duty call residence	it will be planned for in medium term to renovate existing and repairable staff quarters
Sector Outcome 2: Children under one year old protected against life threatening diseases			
Vote Function: 08 56 Regional Referral Hospital Services			
VF Performance Issue: <i>Large inventories of undermaintained equipment</i>			
Request central workshop to	No work was done	Establish and implement	Establish and implement

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2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
come to Jinja Hospital to maintain equipment.		inventory management plans and construction of a maintenance workshop	inventory management plans and construction of a maintenance workshop
<i>VF Performance Issue: Under staffed structures</i>			
Continue to declare vacant positions to MOH and MOPS for filling	vacancies were declared and staff were deployed to the hospital	Continue to declare all vacant positions to MOH for filling.	Improve staff accommodation to attract and retain staff

V3 Proposed Budget Allocations for 2015/16 and the Medium Term

This section sets out the proposed vote budget allocations for 2015/16 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table V3.1: Past Outturns and Medium Term Projections by Vote Function*

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2015/16	2016/17	2017/18
Vote: 167 Jinja Referral Hospital						
0856 Regional Referral Hospital Services	5.532	5.864	1.393	5.465	5.857	5.243
Total for Vote:	5.532	5.864	1.393	5.465	5.857	5.243

(i) The Total Budget over the Medium Term

Wage allocation is at same level of last year 3,6bn/= however the funding may not be adequate we may require 3.8bn/=

Non wage allocation has remained the same at 957m/= however it is important to note that the hospital is located on two campuses a kilometer apart therefore it's like fuel, maintenance, and supplies costs is high.

Capital development has reduced from 1bn/= to 600m/= yet we have to complete the current running renovations and, to construct a maintenance workshop and equip it, install a data storage equipment, renovations and purchase equipment.

(ii) The major expenditure allocations in the Vote for 2015/16

Expenditure allocations by the vote function give priority to the patients since they are the hospital major out puts. Therefore in the hospital healthcare delivery, the expenditures on Utilities, machinery maintenance, cleaning services, printed stationery and related materials, Fuel for incinerator and patient referral is bound to increase corresponding to patient increase.

(iii) The major planned changes in resource allocations within the Vote for 2015/16

The major planned changes are wages for staff, staff motivation by providing staff tea especially for those on special duties, improving data storage, security of hospital assets.

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from 2014/15 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2015/16	2016/17	2017/18	
<i>Vote Function: 0879 Regional Referral Hospital Services</i>			
Output: 0856 79 Acquisition of Other Capital Assets			
<i>US\$ Bn:</i> 0.090	<i>US\$ Bn:</i> 0.090	<i>US\$ Bn:</i> 0.090	Improvement of Data storage will ease referral of patient records within the hospital (5s) hence improving quality of care and reduce on costs of some consumables like stationary.
-Improving data storage will improve planning for the hospital and patients information management -The data collected will be			

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Changes in Budget Allocations and Outputs from 2014/15 Planned Levels:			Justification for proposed Expenditure and Outputs	Changes in
2015/16	2016/17	2017/18		
used in operational research that can improve quality of care.				
Output: 0856 80 Hospital Construction/rehabilitation				
US\$ Bn: 0.324	US\$ Bn: 0.324	US\$ Bn: 0.324	Construction of a medical maintenance workshop will enable maintenance of equipment and other assets which have piled up in the hospital, and repairs in stores and pharmacy will solve the storage challenges Of inadequate shelves and no ceiling roof which has been hazardous to the medicines especially when the sun is hot.	
-Construction of a medical maintenance workshop will enable maintenance of equipment. Drugs will have proper storage space				
Output: 0856 81 Staff houses construction and rehabilitation				
US\$ Bn: -0.123	US\$ Bn: -0.123	US\$ Bn: -0.123	Specialized staff duty call residence will enable handling casualties and emergencies, including the ICU and offer their services in the hospital effectively.	
Renovation of building to house specialists and consultants and medical officers on duty calls				
Output: 0856 82 Maternity ward construction and rehabilitation				
US\$ Bn: -0.314	US\$ Bn: -0.314	US\$ Bn: -0.314	More funds required to complete the rehabilitation to enable better maternal service delivery.	
insufficient funds to complete the rehabilitation gaps.				
Output: 0856 83 OPD and other ward construction and rehabilitation				
US\$ Bn: -0.420	US\$ Bn: -0.420	US\$ Bn: -0.420	Emergencies have always been handled in the respective wards; currently space has been allocated at OPD for casualty and emergency unit. This will help in handling emergencies and therefore reduce mortalities.	
Repairs at OPD for casualty and emergency unit				
Output: 0856 99 Arrears				
US\$ Bn: -0.443	US\$ Bn: -0.443	US\$ Bn: -0.443	The hospital ensured performance with in the budget allocation.	
No arrears were incurred in he previous year				

V4: Vote Challenges for 2015/16 and the Medium Term

This section sets out the major challenges the vote faces in 2015/16 and the medium term which the vote has been unable to address in its spending plans.

- Construction of the medical maintenance workshop and Purchase of medical maintenance tools for maintenance workshop
- Installation of new intercom in the hospital
- Procurement of equipment for medical Wastes management
- Purchase of Recommended oxygen splitters (2 in number) children's ward and main hospital
- Purchase of Cardiac Echocardiogram Machine
- ECG (Electro cardiogram) Machine
- Procurement and installation of Oxygen plant
- Procurement of assorted medical equipment

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2015/16:	Justification of Requirement for Additional Outputs and Funding

Vote: 167 Jinja Referral Hospital

Vote Summary

Additional Requirements for Funding and Outputs in 2015/16:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 0876 Regional Referral Hospital Services</i>	
Output: 0856 76 Purchase of Office and ICT Equipment, including Software <i>UShs Bn: 300.000</i> Installation of new intercom in the hospital	<i>Intercom in both the children's ward and main hospital will ease communication and reduce costs on emergency mobile phones.</i>
Output: 0856 77 Purchase of Specialised Machinery & Equipment <i>UShs Bn: 1.600</i> •Purchase of medical maintenance tools for maintenance workshop. •Procurement of equipment for medical Wastes management (2 in number) •ECG (Electro cardiogram) Machine •Cardiac Echocardiogram Machine •Fridge for blood for the children's ward. •Recommended oxygen splitters (2 in number) children's ward and main hospital	<ul style="list-style-type: none"> •The maintenance tools will enable the maintenance workshop to be operational. •Medical waste equipment will enable management of sharps and bottles into a form that is non hazardous. •Non communicable diseases are on the increase however diagnosis of cardiac conditions is not available for Jinja Regional Referral Hospital catchment area. •Patients have to spend out of pocket to travel to Mulago and pay for investigations for cardiac related condition. •We believe equipping the hospital with a cardiac Echo and ECG machine will improve diagnosis of heart disease and save patients of the challenges and risks related to traveling to Mulago. •A blood storing fridge for the children's ward will enable adequate supply of blood to the ward. •In very sick patients that require oxygen, delivery of oxygen's prescribed as a dose (in litres per minute). The oxygen passes through a regulator for each patient. The recommendation is to deliver different amounts of oxygen according to age and severity of the illness. This is achieved by use of oxygen splitters. Use of oxygen splitters will help deliver the right amount of oxygen to different patients (4-6 patients) using the same oxygen cylinder.
Output: 0856 81 Staff houses construction and rehabilitation <i>UShs Bn: 4.000</i> Motivated staff and better quality of health care	<i>Renovating the current staff houses and constructing new ones will enable critical staff to be available whenever they are needed or on call.</i>
Output: 0856 82 Maternity ward construction and rehabilitation <i>UShs Bn: 0.614</i> additional funding to cater for the gaps in current Renovation and expansion of Paediatric ward Renovation and expansion of Maternity ward	<i>It is necessary funding to complete the renovation of Renovation and expansion of Paediatric ward and Renovation and expansion of Maternity ward Therefore contributing to better service delivery, the reduction of mortality rates and a healthier population</i>
Output: 0856 83 OPD and other ward construction and rehabilitation <i>UShs Bn: 500,000.000</i> Construction of the medical maintenance workshop	<i>-Construction of a medical maintenance workshop will enable maintenance of equipment and other assets which have piled up in the hospital.</i>

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

(i) Cross-cutting Policy Issues

(i) Gender and Equity

Objective: provide free services to all, provide special meals to needy patients and those on special wards, offer family planning services to all that need, outreach immunisation to cater for those that are not able to come to hospital.

Issue of Concern :

Proposed Interventions

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Budget Allocations UGX billion

Performance Indicators

(ii) HIV/AIDS

Objective: elimination of mother to child transmission, providing access to HIV/AIDS services to all HIV positive patients, improve uptake of circumcision.

Issue of Concern :

Proposed Interventions

Budget Allocations UGX billion

Performance Indicators

(iii) Environment

Objective: improve waste management by purchasing, Procurement of equipment for medical Wastes management, segregation of wastes mechanism, improving on sanitation

Issue of Concern :

Proposed Interventions

Budget Allocations UGX billion

Performance Indicators

(ii) Payment Arrears

The table below shows all the payment arrears outstanding for the Vote:

Payee	Payment Due Date	Amount (US\$ Bn)
National water & sewerage corporation	30/06/2013	0.44
	Total:	0.443

the hospital is minimising occurrence of arrears and committed to operate within the provisions of the approved budget.

(ii) Non Tax Revenue Collections

The table below shows Non-Tax Revenues that will be collected under the Vote:

Source of NTR	US\$ Bn	2013/15 Actual	2014/15 Budget	2014/15 Actual by Sept	2015/16 Projected
Other Fees and Charges		0.111	0.291		0.291
	Total:	0.111	0.291		0.291

1.NTR collections are expected to increase in the financial year because of the newly built private wing in the hospital and secondly the private pharmacy management has improved for better returns.

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2.The funds are used to purchase emergency supplies, motivation to staff, emergency maintenances and infection control needs.