
Vote:167 Jinja Referral Hospital

V1: Vote Overview

I. Vote Mission Statement

The Vision: A Centre of Excellence for Specialized Health Care.

The Mission: To Provide Quality Specialized, Accessible and Affordable Health Care Services.

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 2016/17

Admissions 18838; Bed occupancy 87%; ALOS 5 days; deliveries 3858; major surgeries 2608; General OPD 56887; causality cases 2453; special clinics 69685; radiology services 5113; laboratory services 146254; immunization services 16340; FP 2773; ANC 13833.

maintenance workshop construction completed; the Echo machine is on its way to be delivered to the hospital; Oxygen plant was installed and waiting for approval of bureau of standards; CCTV machine installation is going on, procurement process for tools is ongoing,

IV. Medium Term Plans

- a. Improve efficiency in service delivery such data management & diagnostic services.
- b. Fill existing gaps in human resources for health.
- c. Improve working environment to boost morale of health workers.
- d. Improve customer care & public relations.
- e. Improve the hospital security of assets and other resources
- f. Improve maintenance of medical infrastructure
- g. Improving waste management

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V. Summary of Past Performance and Medium Term Budget Allocations

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

	2015/16 Outturn	2016/17		2017/18	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2018/19	2019/20	2020/21	2021/22	
Recurrent									
Wage	2.740	4.578	1.652	4.578	4.578	4.578	4.578	4.578	4.578
Non Wage	2.251	1.486	0.582	1.808	1.351	1.351	1.351	1.351	1.351
Devt.									
GoU	0.594	1.058	0.113	1.488	1.523	1.523	1.523	1.523	1.523
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	5.586	7.123	2.347	7.874	7.452	7.452	7.452	7.452	7.452
Total GoU+Ext Fin (MTEF)	5.586	7.123	2.347	7.874	7.452	7.452	7.452	7.452	7.452
Arrears	0.488	0.298	0.000	0.505	0.000	0.000	0.000	0.000	0.000
Total Budget	6.074	7.420	2.347	8.379	7.452	7.452	7.452	7.452	7.452
A.I.A Total	0.202	0.290	0.098	0.250	0.250	0.250	0.300	0.300	0.300
Grand Total	6.276	7.710	2.446	8.629	7.702	7.702	7.752	7.752	7.752
Total Vote Budget Excluding Arrears	5.788	7.413	2.446	8.124	7.702	7.702	7.752	7.752	7.752

VI. Budget By Economic Classification

Table V6.1 2016/17 and 2017/18 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	6.064	0.000	0.290	6.354	6.386	0.000	0.250	6.636
211 Wages and Salaries	4.593	0.000	0.061	4.654	4.604	0.000	0.084	4.688
212 Social Contributions	0.199	0.000	0.000	0.199	0.429	0.000	0.000	0.429
213 Other Employee Costs	0.343	0.000	0.000	0.343	0.342	0.000	0.000	0.342
221 General Expenses	0.128	0.000	0.056	0.184	0.135	0.000	0.037	0.172
222 Communications	0.018	0.000	0.001	0.019	0.017	0.000	0.005	0.022
223 Utility and Property Expenses	0.444	0.000	0.040	0.484	0.500	0.000	0.028	0.528
224 Supplies and Services	0.135	0.000	0.095	0.230	0.139	0.000	0.074	0.213
225 Professional Services	0.002	0.000	0.002	0.004	0.003	0.000	0.002	0.005
227 Travel and Transport	0.131	0.000	0.013	0.144	0.126	0.000	0.010	0.136
228 Maintenance	0.070	0.000	0.023	0.093	0.092	0.000	0.010	0.102
Output Class : Capital Purchases	1.058	0.000	0.000	1.058	1.488	0.000	0.000	1.488
311 NON-PRODUCED ASSETS	0.001	0.000	0.000	0.001	0.020	0.000	0.000	0.020
312 FIXED ASSETS	1.057	0.000	0.000	1.057	1.418	0.000	0.000	1.418
314 INVENTORIES (STOCKS AND STORES)	0.000	0.000	0.000	0.000	0.050	0.000	0.000	0.050

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Output Class : Arrears	0.298	0.000	0.000	0.298	0.505	0.000	0.000	0.505
321 DOMESTIC	0.298	0.000	0.000	0.298	0.505	0.000	0.000	0.505
Grand Total :	7.420	0.000	0.290	7.710	8.379	0.000	0.250	8.629
Total excluding Arrears	7.123	0.000	0.290	7.413	7.874	0.000	0.250	8.124

VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2015/16 Outturn	FY 2016/17		2017-18 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2018-19	2019-20	2020-21	2021-22
56 Regional Referral Hospital Services	6.074	7.710	2.347	8.124	7.702	7.702	7.752	7.752
01 Jinja Referral Hospital Services	5.423	6.634	2.228	6.529	5.982	6.072	6.122	6.122
02 Jinja Referral Hospital Internal Audit	0.056	0.018	0.006	0.017	0.018	0.018	0.018	0.018
03 Jinja Regional Maintenance	0.000	0.000	0.000	0.090	0.180	0.090	0.090	0.090
1004 Jinja Rehabilitation Referral Hospital	0.594	1.058	0.113	0.835	0.870	0.870	0.870	0.870
1481 Institutional Support to Jinja Regional Hospital	0.000	0.000	0.000	0.653	0.653	0.653	0.653	0.653
Total for the Vote	6.074	7.710	2.347	8.124	7.702	7.702	7.752	7.752
Total Excluding Arrears	5.586	7.413	2.347	7.619	7.702	7.702	7.752	7.752

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2017/18)

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. Sophie Namasopo					
Programme Outcome:	Quality and accessible Regional Referral Hospital Services					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Inclusive and quality healthcare services						
Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection
• % increase of specialised clinic outpatients attendances;				10%	10%	10%

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• % increase of diagnostic investigations carried;	10%	10%	10%
• bed occupancy rate	100%	100%	100%
SubProgramme: 01 Jinja Referral Hospital Services			
Output: 04 Diagnostic services			
No. of laboratory tests carried out	222000	222000	222000
No. of patient xrays (imaging) taken	10000	10000	100000
Output: 06 Prevention and rehabilitation services			
No. of antenatal cases (All attendances)	16000	16000	16000
No. of children immunised (All immunizations)	15000	15000	15000
No. of family planning users attended to (New and Old)	6000	6000	6000
SubProgramme: 1004 Jinja Rehabilitation Referral Hospital			
Output: 80 Hospital Construction/rehabilitation			
No. of hospitals benefiting from the renovation of existing facilities	1	1	1
No. of reconstructed/rehabilitated general wards	2	1	1
Output: 83 OPD and other ward construction and rehabilitation			
No. of OPD wards constructed	0	0	0
No. of OPD wards rehabilitated	0	0	0
No. of other wards constructed	1	1	1
No. of other wards rehabilitated	1	1	1
Output: 85 Purchase of Medical Equipment			
Value of medical equipment procured (Ush Bn)	520000000	600000000	6000000000

IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2016/17		FY 2017/18
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
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Program : 08 56 Regional Referral Hospital Services		
Development Project : 1481 Institutional Support to Jinja Regional Hospital		
Output: 08 56 85 Purchase of Medical Equipment		
		Patient mattresses covered with PVC material, clinical equipment, alternative source of water and alternative Umeme service lines (Jinja main & Dept of Paediatrics Nalufenya) to improve the supply procured Tools for medical equipment maintenance workshop purchased

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Total Output Cost(Ushs Thousand)	0	0	520,000
Gou Dev't:	0	0	520,000
Ext Fin:	0	0	0
A.L.A:	0	0	0

Table 9.2: 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
Programme : 08 56 Regional Referral Hospital Services	
Output: 08 5602 Outpatient services	
<i>Change in Allocation (UShs Bn) :</i> 0.057	additional funds for services because the output performance for specialized services is increasing as noted in the quarterly reports
Output: 08 5605 Hospital Management and support services	
<i>Change in Allocation (UShs Bn) :</i> 0.088	Funds have been allocated to other outputs. For instance maintenance funds are now under the maintenance workshop, before these funds were being dejected from the non wage outputs
Output: 08 5606 Prevention and rehabilitation services	
<i>Change in Allocation (UShs Bn) :</i> -0.007	Redistributed funds to other outputs
Output: 08 5607 Immunisation Services	
<i>Change in Allocation (UShs Bn) :</i> 0.000	There will be more outreach services under immunization
Output: 08 5619 Human Resource Management Services	
<i>Change in Allocation (UShs Bn) :</i> 0.024	Additional output funds were allocated by deducting from hospital management and support services and prevention services.
Output: 08 5620 Records Management Services	
<i>Change in Allocation (UShs Bn) :</i> 0.001	Additional output funds were allocated by deducting from hospital management and support services and prevention services.
Output: 08 5671 Acquisition of Land by Government	
<i>Change in Allocation (UShs Bn) :</i> 0.019	Hospital land needs titles
Output: 08 5676 Purchase of Office and ICT Equipment, including Software	
<i>Change in Allocation (UShs Bn) :</i> -0.015	HR, Accounts, Records, and Admin Laptops procured
Output: 08 5677 Purchase of Specialised Machinery & Equipment	

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<i>Change in Allocation (US\$ Bn) :</i>	<i>-0.166</i>	Procurement of the spare parts only this year of Echo machine
Output: 08 5680 Hospital Construction/rehabilitation		
<i>Change in Allocation (US\$ Bn) :</i>	<i>0.177</i>	Private wing Construction completed, Perimeter wall fence constructed
Output: 08 5683 OPD and other ward construction and rehabilitation		
<i>Change in Allocation (US\$ Bn) :</i>	<i>0.087</i>	Pediatric department toilets, bathrooms constructed, sewage drainage overhauled Medical Department wards renovated
Output: 08 5685 Purchase of Medical Equipment		
<i>Change in Allocation (US\$ Bn) :</i>	<i>0.520</i>	Assorted Clinical Equipment's will be Procured

X. Vote Narrative For Past And Medium Term Plans

Vote Challenges

Unique physical location in two different places increases expenditure for operational activities Budget is not adequate for 2 locations. Newly built Medical equipment workshops require funding. Inadequate staff structure for two locations of hospital for both clinical and non-clinical staff. Land wrangles ongoing, medicines and health supplies are inadequate.

Plans to improve Vote Performance

The hospital will be committed to work within the provisions of the approved budget and the service delivery targets.

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	To contribute to elimination of Mother to Child Transmission and equal access to HIV/AIDS services to all HIV positive patients, and improve uptake of circumcision.
Issue of Concern :	Improve services on EMTCT, Emphasise access to HIV/AIDS services to all HIV positive patients, improve uptake of circumcision.
Planned Interventions :	Proportion of pregnant women testing for HIV during Antenatal. Proportion of HIV + pregnant women receiving ARVs for EMTCT.
Budget Allocation (Billion) :	300,000,000.000
Performance Indicators:	Proportion of HIV exposed infants receiving Nevezapine Prophylaxis. Proportion of HIV exposed infants getting tested for HIV- DNAPCR

Issue Type: Gender

Objective :	To contribute to gender equality in provision of health services at Jinja Regional Referral Hospital
Issue of Concern :	Ensuring equality in accessing health services

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Planned Interventions :	providing free services to all people, carry outreach immunisation for those not able to come to hospital, build ramps to cater for other abilities, translators for communication, employ staff with other abilities,
Budget Allocation (Billion) :	400,000,000.000
Performance Indicators:	Number of patients and clients by demographic characteristics attended to according to standard guidelines for service delivery

Issue Type: Environment

Objective :	To effectively manage Medical and non medical waste of Jinja Regional Referral Hospital
Issue of Concern :	Managing Medical and non medical wastes in a manner that will not negatively affect the environment
Planned Interventions :	clients and visitors adopt good practice for sanitation such as hand washing facilities and dust bins available. improving waste disposal mechanisms, close monitoring of cleaning services
Budget Allocation (Billion) :	135,000,000.000
Performance Indicators:	Clean environment and pollution free

Table 11.2: AIA Collections

Source of AIA(Ush Bn)	2016/17 Budget	2016/17 Actual by Dec	2017/18 Projected
Other Fees and Charges	0.000	0.000	0.250
Total	0.000	0.000	0.250

XII. Personnel Information

Table 12.1 : Vote Staffing Profile by Post

Post	Authorised Establishment	Filled Posts	Vacant Posts	Cleared for filling in 2017/18	Number of Posts Estimated for 2017/18	Scale	Gross Salary Rate per Month	Annual Cost of Filled Posts 2017/18	Annual Cost of Estimated Posts 2017/18
Accountant		0	1	1	1	U4L	1,101,485	0	13,217,820
Accounts Assistant		1	1	1	2	U7L	541,465	541,465	6,497,580
Artisan		0	1	1	1	U8L	341,133	0	4,093,596
Assistant Commissioner Nursing		0	1	1	1	U1 (SC)	2,250,162	0	27,001,944
Assistant Engineering Officer		0	1	1	1	U5SC	625,067	0	7,500,804
Assistant Procurement Officer		0	1	1	1	U5L	769,794	0	9,237,528
Assistant Records Officer		0	1	1	1	U5L	447,080	0	5,364,960
Bio-statistician		0	1	1	1	U4SC	1,089,533	0	13,074,396
Biomedical Engineer		0	1	1	1	U4SC	1,089,533	0	13,074,396
Consultant Public Health		0	1	1	1	US1E	2,905,088	0	34,861,056
Engineering Assistant (Civil)		1	1	1	2	U7SC	623,216	623,216	7,478,592
Enrolled Nurse		75	18	10	93	U7SC	623,216	46,741,200	7,478,592
Information Technology Officer		0	1	1	1	U4SC	1,089,533	0	13,074,396

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Kitchen Attendant		6	2	2	8	U8L	316,517	1,899,102	3,798,204
Mortuary Attendant		1	1	1	2	U8U	316,517	316,517	3,798,204
Pool Stenographer		1	1	1	2	U6U	599,305	599,305	7,191,660
Records Assistant (Human Resource)		1	1	1	2	U7SC	541,465	541,465	6,497,580
Security Officer		0	1	1	1	U6L	386,972	0	4,643,664
Senior Hospital Administrator		0	1	1	1	U3 LOWE R	1,180,090	0	14,161,080
Senior Nutritionist		0	1	1	1	U3SC	1,334,004	0	16,008,048
Senior Physiotherapists		0	1	1	1	U4 (SC)	1,343,007	0	16,116,084
Senior Principal Nursing Officer		0	1	1	1	U2SC	1,728,187	0	20,738,244
Steno/secretary		0	1	1	1	U6L	386,972	0	4,643,664
Technician		0	1	1	1	U7U	632,786	0	7,593,432
Theatre Assistant		1	3	3	4	U6SC	698,671	698,671	8,384,052
Theatre Attendant		2	4	4	6	U8U	341,133	682,266	4,093,596
Vote Total		90	50	42	140		23,643,064	0	283,716,768