

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)

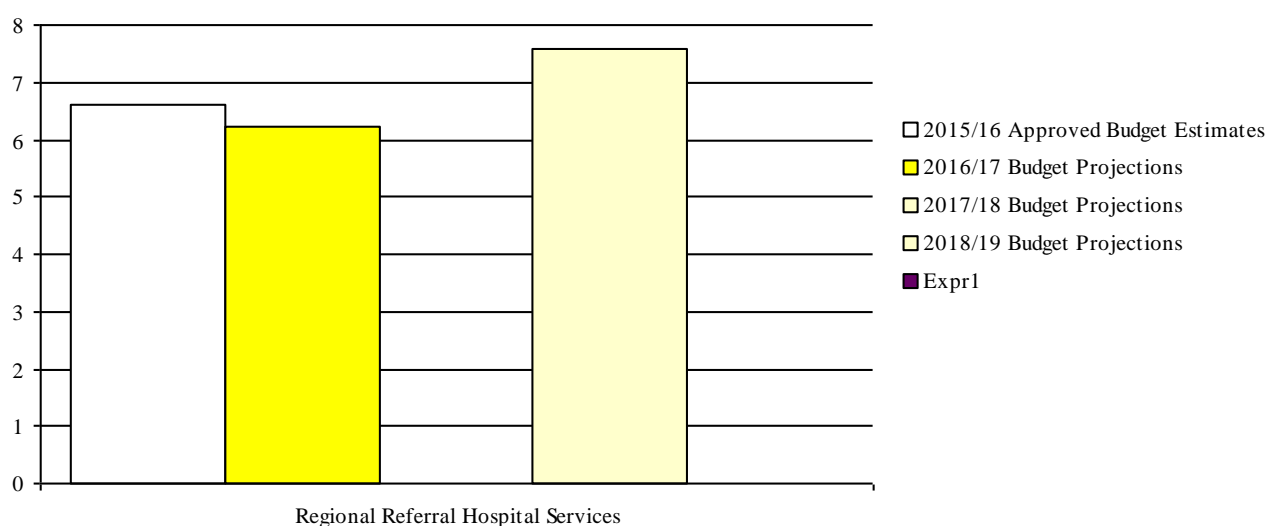
	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Approved Budget	Spent by End Sept	2016/17	2017/18	2018/19
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent						
Wage	3.426	3.737	0.879	3.737	3.924	4.120
Non Wage	0.906	2.279	0.237	1.503	1.789	2.111
Development						
GoU	1.200	0.600	0.003	0.980	1.176	1.352
Ext.Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	5.532	6.615	1.119	6.220	6.889	7.583
Total GoU+Donor (MTEF)	5.532	6.615	1.119	6.220	6.889	7.583
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.491	0.359	0.000	N/A	N/A
Taxes**	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	5.532	7.107	1.479	6.220	N/A	N/A
<i>(iii) Non Tax Revenue</i>						
	0.000	0.291	0.062	0.390	0.291	0.390
Grand Total	5.532	7.397	1.541	6.610	N/A	N/A
Excluding Taxes, Arrears	5.532	6.906	1.182	6.610	7.179	7.973

* 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

2014/15 Performance

- 1.Maintenance of major hospital assets: Hospital plant/ equipment, Civil maintenance of physical infrastructure.
- 2.Completion of renovation of Interns residence.
- 3.Procured medical assorted equipment and furniture
- 4.Maternity ward renovation and Renovation and extension of children's ward Scoped works still going on
- 5.Renovation of a records building completed
- 6.Consultancy design for the services, supplies and planned hospital renovations ongoing
- 7.Data storage to improve patient record keeping (space optimizers): A small one for children's ward and the big one for main Hospital.
- 8.Renovation of building to house specialists and consultants and medical officers on duty calls
- 9.Repairs at OPD for casualty and emergency unit.
- 10.Repairs storage for medicines in Pharmacy and stores

Preliminary 2015/16 Performance

Inpatients

- 6689 Admitted
- 110 % bed occupancy rate
- 5 days average length of stay

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- 1,593 Deliveries made,
- 832 major surgeries

Outpatients

- 17,602 general out patients
- 242 casualty cases
- 18,683 special clinics outpatients

Prevention and rehabilitation services

- 1,231 Family planning contacts
- 3,924 Antenatal attendances
- 1,807 Prevention of mother to child transmission of HIV
- 2,694 Physiotherapy cases handled
- Slight improvement in service delivery since the last quarter

Immunisation Services

- 2,102 Immunizations static
- 38 Immunisations were done in 3 outreaches
- Medicines and health supplies procured and dispensed
- Cycle 1 200,320,449
- Cycle 2 169,188,169

Table V2.1: Past and 2016/17 Key Vote Outputs*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 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>	25,000 admitted 90 % bed occupancy rate 5 days average length of stay 6,000 Deliveries made, 2,500 major surgeries	8282 Admitted including deliveries made 110 % bed occupancy rate 5 days average length of stay 832 major surgeries	33000 Admitted 90 % bed occupancy rate 5 days average length of stay 7500 Deliveries made, 4400 major surgeries
<i>Performance Indicators:</i>			
No. of in-patients (Admissions)	25000	8282	25000
<i>Output Cost: US\$ Bn:</i>	5.791	<i>US\$ Bn:</i> 1.064	<i>US\$ Bn:</i> 5.010
Output: 085602	Outpatient services		
<i>Description of Outputs:</i>	100,000 General Outpatients 2,000 casualty cases 60,000 special clinics outpatients	17602 general out patients including casualty cases 18,683 special clinics outpatients	110000 general out patients 2000 casualty cases 84000 special clinics outpatients
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	62000	18683	62000
No. of general outpatients attended to	100000	17844	100000
<i>Output Cost: US\$ Bn:</i>	0.060	<i>US\$ Bn:</i> 0.006	<i>US\$ Bn:</i> 0.096
Output: 085604	Diagnostic services		
<i>Description of Outputs:</i>	4000 x-ray examinations 5,000 ultra sound examinations	1952 X-ray examinations including Ultra sound	5000 X-ray examinations 66000 Ultra sound

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
	200,000 laboratory & pathological examinations 7,000 blood transfusions	examinations 43811 Laboratory & pathological examinations including Blood transfusions	examinations 210000 Laboratory & pathological examinations 13200 Blood transfusions
<i>Performance Indicators:</i>			
No. of patient xrays (imaging) taken	7000	1952	71000
No. of laboratory tests carried out	207000	43811	223200
<i>Output Cost: US\$ Bn:</i>	<i>0.077</i>	<i>US\$ Bn: 0.010</i>	<i>US\$ Bn: 0.108</i>
Output: 085606	Prevention and rehabilitation services		
<i>Description of Outputs:</i>	3000 family planning contacts 14,000 antenatal attendances 6,000 prevention of mother to child transmission of HIV 8,000 physiotherapy cases handled	1231 Family planning contacts 5731 Antenatal attendances including PMTCT services 2694 Physiotherapy cases handled 2140 Immunizations static including Immunisations in outreaches	8000 Family planning contacts 17600 Antenatal attendances 8400 Prevention of mother to child transmission of HIV 10500 Physiotherapy cases handled
<i>Performance Indicators:</i>			
No. of children immunised (All immunizations)	14700	2140	
No. of family planning users attended to (New and Old)	3000	1231	8000
No. of children immunised (All immunizations)			14700
No. of antenatal cases (All attendances)	20000	5731	26000
<i>Output Cost: US\$ Bn:</i>	<i>0.030</i>	<i>US\$ Bn: 0.001</i>	<i>US\$ Bn: 0.037</i>
Output: 085680	Hospital Construction/rehabilitation		
<i>Description of Outputs:</i>	Construction of medical maintenance workshop. Repairs on storage space for medicines in Pharmacy and stores	The bid documents were approved, the shortlist of providers were approved and issued out. The evaluation of the bids is going on for construction of medical maintenance workshop	Maintenance Workshop completion
<i>Performance Indicators:</i>			
No. reconstructed/rehabilitated general wards	1	0	
No. of hospitals benefiting from the renovation of existing facilities.	1	0	
No. of reconstructed/rehabilitated general wards			1
No. of hospitals benefiting from the renovation of existing facilities			0
<i>Output Cost: US\$ Bn:</i>	<i>0.394</i>	<i>US\$ Bn: 0.000</i>	<i>US\$ Bn: 0.100</i>
Output: 085681	Staff houses construction and rehabilitation		

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	Renovation of building to house senior consultants and specialists on duty calls	The stakeholders are defining the needs specifications	NA
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated	1	0	0
<i>Output Cost: US\$ Bn:</i>	0.040	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 0.000
Output: 085683	OPD and other ward construction and rehabilitation		
<i>Description of Outputs:</i>	Repairs at OPD for casualty and emergency unit	Procurement process is at approval of shortlist of bidders by Contracts committee	completion of private wing. (Electrical works, Mechanical installation, minor civil works, IT etc)
<i>Performance Indicators:</i>			
No. of other wards rehabilitated	0	0	0
No. of other wards constructed	0	0	1
No. of OPD wards rehabilitated	1	0	0
No. of OPD wards constructed	0	0	0
<i>Output Cost: US\$ Bn:</i>	0.030	<i>US\$ Bn:</i> 0.003	<i>US\$ Bn:</i> 0.400
Vote Function Cost	<i>US\$ Bn:</i> 7.397	<i>US\$ Bn:</i> 1.119	<i>US\$ Bn:</i> 6.610
Cost of Vote Services:	<i>US\$ Bn:</i> 6.906	<i>US\$ Bn:</i> 1.119	<i>US\$ Bn:</i> 6.610

* Excluding Taxes and Arrears

2016/17 Planned Outputs

Inpatients

33000 Admitted

90 % bed occupancy rate

5 days average length of stay

7500 Deliveries made,

4400 major surgeries

Outpatients

110000 general out patients

2000 casualty cases

84000 special clinics outpatients

Diagnostic services

5000 X-ray examinations

66000 Ultra sound examinations

210000 Laboratory & pathological examinations

13200 Blood transfusions

Prevention and rehabilitation services

8000 Family planning contacts

17600 Antenatal attendances

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8400 Prevention of mother to child transmission of HIV
10500 Physiotherapy cases handled

Immunisation Services

14400 Immunizations static
300 Immunisations were done in 3 outreaches

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

Vote Function Key Output Indicators and Costs:	2014/15 Outturn	2015/16		MTEF Projections		
		Approved Plan	Outturn by End Sept	2016/17	2017/18	2018/19
Vote: 167 Jinja Referral Hospital						
Vote Function:0856 Regional Referral Hospital Services						
No. of in-patients (Admissions)		25000	8282	25000	25000	
No. of general outpatients attended to		100000	17844	100000	100000	
No. of specialised outpatients attended to		62000	18683	62000	62000	
Value of medicines received/dispensed (Ush bn)		1.049000000	369508618	1.149560580	1.149560580	
No. of laboratory tests carried out		207000	43811	223200	223200	223200
No. of patient xrays (imaging) taken		7000	1952	71000	71000	71000
No. of antenatal cases (All attendances)		20000	5731	26000	26000	26000
No. of children immunised (All immunizations)		14700	2140			
No. of children immunised (All immunizations)				14700	14700	14700
No. of family planning users attended to (New and Old)		3000	1231	8000	8000	8000
No. of hospitals benefiting from the renovation of existing facilities.		1	0			
No. of hospitals benefiting from the renovation of existing facilities				0	0	0
No. of reconstructed/rehabilitated general wards				1	0	0
No. reconstructed/rehabilitated general wards		1	0			
No. of staff houses constructed/rehabilitated		1	0	0	0	0
No. of maternity wards constructed		0	0	0	0	0
No. of maternity wards rehabilitated		1	0	1	1	0
No. of OPD wards constructed		0	0	0	0	0
No. of OPD wards rehabilitated		1	0	0	0	0
No. of other wards constructed		0	0	1	0	0
No. of other wards rehabilitated		0	0	0	0	0
No. of theatres constructed		0	0	0	0	0
No. of theatres rehabilitated		0	0	0	0	0
Value of medical equipment procured (Ush Bn)		136,000,000	0	0	0	0
Vote Function Cost (UShs bn)	5.532	6.906	1.119	6.610		7.973
Cost of Vote Services (UShs Bn)	5.532	6.906	1.119	6.610		7.973

Medium Term Plans

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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

The hospital will minimise occurrence of arrears and be committed to work within the provisions of the approved budget.

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			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Key Sector	6.3	5.2	5.5	6.3	91.4%	79.3%	76.4%	78.7%
Service Delivery	6.4	5.8	6.2	7.0	93.0%	87.0%	86.0%	87.4%

The major expenditure allocation is in water and Electricity. The inpatient management shows a bigger funding because of 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)

(iii) Vote Investment Plans

Funding secured is Ug. shs 979,857,142.857143. which is inadequate for the planned outputs for the FY as Ug shs 1,338,650,352

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Consumption Expenditure(Outputs Provided)	6.3	5.6	5.9	5.9	91.3%	85.2%	82.8%	74.5%
Investment (Capital Purchases)	0.6	1.0	1.2	2.0	8.7%	14.8%	17.2%	25.5%
Grand Total	6.9	6.6	7.2	8.0	100.0%	100.0%	100.0%	100.0%

1. completion of private wing which include; Electrical works, Mechanical installation, minor civil works, IT etc
2. Purchase of Cardiac Echocardiogram Machine since the Non communicable diseases are on the increase and the diagnosis of cardiac conditions is not available for Jinja Regional Referral Hospital catchment area.
3. Purchase for tools for Medical maintenance workshop to enable the maintenance workshop to be operational.
4. Completing the Maintenance Workshop construction which began FY 2015/2016
5. Installing Access Control and attendance machine to improve staff attendance and security in key critical areas
6. Procuring Assorted Medical equipments.
7. Securing land titles for the hospital as the hospital services are increasing the need for more space to implement its master plan is inevitable.

Table V2.6: Major Capital Investments

(iv) Vote Actions to improve Priority Sector Outcomes

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

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Securing land titles for the hospital, will increase more space to implement its master plan is inevitable. 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 travelling to Mulago.

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

2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
Sector Outcome 1: Increased deliveries in health facilities			
Vote Function: 08 56 Regional Referral Hospital Services			
<i>VF Performance Issue: Inadequate accomodation for health workers</i>			
Plan to renovate existing senior specialists duty call residence	The stakeholders are defining the needs specifications in order to make some repairs	continue making minor repairs on staff accomodation	A plan 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			
<i>VF Performance Issue: Large inventories of undermaintained equipment</i>			
Establish and implement inventory management plans and construction of a mantainance workshop	The procurement process for construction of medical maintenance workshop is in process. The contracts are signed and waiting for construction to begin.	<ul style="list-style-type: none"> Establish and implement an inventory management plan Complete construction of the maintenance workshop 	Maintenance plan Secure funds for the maintenance for the workshop
<i>VF Performance Issue: Under staffed structures</i>			
Continue to declare all vacant positions to MOH for filling.	All vacancies have been declared and some posts were filled	Submit recruitment plan to relevant authorities	Improve staff accomodation to attract and retain staff

V3 Proposed Budget Allocations for 2016/17 and the Medium Term

This section sets out the proposed vote budget allocations for 2016/17 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*

	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2016/17	2017/18	2018/19
Vote: 167 Jinja Referral Hospital						
0856 Regional Referral Hospital Services	5.532	6.906	1.119	6.610	7.179	7.973
Total for Vote:	5.532	6.906	1.119	6.610	7.179	7.973

(i) The Total Budget over the Medium Term

Funding secured is Ug. shs 979,857,142.857143 for capital development which is inadequate for the planned outputs for the FY as Ug shs 1,338,650,352. wages 3.736783256, non wage 1.503496786 inclusive of pension & Gratuity, Oxygen plant. The funds for general opeartional services are inadequate.

(ii) The major expenditure allocations in the Vote for 2016/17

The major expenditure allocation is in water and Electricity. The inpatient management shows a bigger funding because of the salary component. The expenditure on staff motivation has increased, cleaning services and some consumptive items such as fuel to run the two campuses of the hospital.

(iii) The major planned changes in resource allocations within the Vote for 2016/17

The major planned changes are wages for staff, staff training for the medical equipments such as oxygen plant, Echo machine and staff motivation by providing staff tea especially for those on special duties, staff attendance to duty monitoring machine and security of hospital assets. Cleaning services

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Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from 2015/16 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2016/17	2017/18	2018/19	
<i>Vote Function:0801 Regional Referral Hospital Services</i>			
Output: 0856 01 Inpatient services			
<i>US\$ Bn:</i> -0.781	<i>US\$ Bn:</i> -0.781	<i>US\$ Bn:</i> -0.781	reduction in mortality and morbidity
Oxygen supplied, Gratuity and pensions for staff paid, maintenance of equipment done.	maintenance of Oxygen supplied, Gratuity and pensions for staff paid	maintenance of Oxygen supplied, Gratuity and pensions for staff paid	
Output: 0856 77 Purchase of Specialised Machinery & Equipment			
<i>US\$ Bn:</i> 0.394	<i>US\$ Bn:</i> 0.324	<i>US\$ Bn:</i> 0.324	reduction in mortality and morbidity. Non communicable diseases are on the increase however diagnosis of cardiac conditions is not available for Jinja Regional Referral Hospital catchment area.
Purchase of Echo machine, assorted medical equipments and equipping the medical equipment workshop with tools			
Output: 0856 78 Purchase of Office and Residential Furniture and Fittings			
<i>US\$ Bn:</i> -0.090	<i>US\$ Bn:</i> 0.168	<i>US\$ Bn:</i> 0.168	proper record keeping is now in place
Output was achieved in 2015/2016 FY			
Output: 0856 80 Hospital Construction/rehabilitation			
<i>US\$ Bn:</i> -0.294	<i>US\$ Bn:</i> -0.394	<i>US\$ Bn:</i> 0.400	
Outputs were achieved.			
Output: 0856 83 OPD and other ward construction and rehabilitation			
<i>US\$ Bn:</i> 0.370	<i>US\$ Bn:</i> 0.350	<i>US\$ Bn:</i> 0.350	If completed, it would help in generating revenue for the hospital. Electrical works, Mechanical installation, networking-IT installations, fire detection and alarm system, minor civil works require funding
Completion of private patients building			

V4: Vote Challenges for 2016/17 and the Medium Term

This section sets out the major challenges the vote faces in 2016/17 and the medium term which the vote has been unable to address in its spending plans.

Critical cadres in the hospital that are not on the structure e.g. I.T specialists, biomedical engineer and biostatistician

•More staff are needed to operationalise the ICU unit and the newly began Palliative care unit. The hospital has more interns than the budget can accommodate.

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2016/17:	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>US\$ Bn:</i> 1.500	-The hospital is losing a lot of property to thieves. Intercom in both the children's ward and main hospital will ease communication and reduce costs on emergency mobile phones.
CCTV and intercom installations in both hospital locations	
Output: 0856 77 Purchase of Specialised Machinery & Equipment	
<i>US\$ Bn:</i> 2.000	•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
reducing on mortality and morbidity	

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Additional Requirements for Funding and Outputs in 2016/17:	Justification of Requirement for Additional Outputs and Funding
	<p>for investigations for cardiac related condition.</p> <ul style="list-style-type: none"> •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.
<p>Output: 0856 81 Staff houses construction and rehabilitation US\$ Bn: 4.000 improve in staff retention</p>	<p>Renovating the current staff houses and constructing new ones will enable critical staff to be available whenever they are needed or on call.</p>
<p>Output: 0856 82 Maternity ward construction and rehabilitation US\$ Bn: 2.000</p>	<p>It is necessary to have funding to complete the renovation and expansion of Paediatric ward and Maternity ward. Therefore contributing to better service delivery, the reduction of mortality rates and a healthier population</p>
<p>Output: 0856 83 OPD and other ward construction and rehabilitation US\$ Bn: 2.000</p>	<p>The theatre will handle emergencies and minor day care operations</p>

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

<p>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.</p>
<p>Issue of Concern :</p>
<p>Proposed Interventions</p>
<p>Budget Allocations UGX billion</p>
<p>Performance Indicators</p>

(ii) HIV/AIDS

<p>Objective: elimination of mother to child transmission, providing access to HIV/AIDS services to all HIV positive patients, improve uptake of circumcision.</p>
<p>Issue of Concern :</p>
<p>Proposed Interventions</p>

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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:

(ii) Non Tax Revenue Collections

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

Source of NTR	UShs Bn	2014/15 Actual	2015/16 Budget	2015/16 Actual by Sept	2016/17 Projected
Other Fees and Charges		0.055	0.291		0.390
	Total:	0.055	0.291		0.390