

VOTE: 404

Fort Portal Hospital

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

To contribute to improved human capital through increased access to specialized and generalized healthcare services for all the people of Rwenzori region, strengthen hospital management and collaboration with stakeholders, build a committed pool of health workers and contribute to new knowledge through research.

ii) Snapshot of Medium Term Budget Allocations

Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)

Billion Uganda Shillings	FY2022/23		FY2023/24	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Recurrent Wage	8.993	2.063	8.993	9.442	10.386	11.425	11.425
Non Wage	2.646	0.432	2.646	4.877	5.853	7.902	7.902
Dev. GoU	0.200	0.000	0.120	0.120	0.144	0.202	0.202
ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	11.838	2.495	11.758	14.440	16.383	19.528	19.528
Total GoU+Ext Fin (MTEF)	11.838	2.495	11.758	14.440	16.383	19.528	19.528
A.I.A Total	0.000	0	0	0.000	0.000	0.000	0.000
Grand Total	11.838	2.495	11.758	14.440	16.383	19.528	19.528

Table V1.2: Medium Term Projections by Programme and Sub-Subprogramme

Billion Uganda Shillings	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
12 HUMAN CAPITAL DEVELOPMENT							
01 Regional Referral Hospital	11.838	2.495	11.758	14.440	16.383	19.528	19.528
Total for the Programme	11.838	2.495	11.758	14.440	16.383	19.528	19.528
Total for the Vote: 404	11.838	2.495	11.758	14.440	16.383	19.528	19.528

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

VOTE: 404

Fort Portal Hospital

Table V2.1: Medium Term Projections by Department and Project

Billion Uganda Shillings	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Programme: 12 HUMAN CAPITAL DEVELOPMENT							
Sub-SubProgramme: 01 Regional Referral Hospital Services							
Recurrent							
001 Hospital Services	10.407	2.331	10.393	11.442	13.386	15.425	15.425
002 Support Services	1.231	0.164	1.246	2.877	2.853	3.902	3.902
Development							
1576 Retooling of Fort Portal Regional Referral Hospital	0.200	0.000	0.120	0.120	0.144	0.202	0.202
Total for the Sub-SubProgramme	11.838	2.495	11.758	14.440	16.383	19.528	19.528
Total for the Programme	11.838	2.495	11.758	14.440	16.383	19.528	19.528
Total for the Vote: 404	11.838	2.495	11.758	14.440	16.383	19.528	19.528

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2023/24 and Medium Term Plans

FY2022/23	FY2023/24		
Plan	BFP Performance	Plan	MEDIUM TERM PLANS
Programme Intervention: 12020106 Increase access to immunization against childhood diseases			

## VOTE: 404 Fort Portal Hospital

37,864 children immunized against childhood illnesses by conduct mass mobilization and sensitization.	a) 9,781 children immunized. b) Mass mobilization and sensitization done through mass media and health education of mothers at service delivery points. c) 90% of the vaccine fridges are functional. d) 95% of vaccines were available. e) A vaccine store was established in the hospital to reduce on stockouts.	a) 37,000 children immunized. b) 2,000 women immunized. c) 90% of the vaccine fridges functional. d) 100% availability of vaccines. e) Train 5 Nurses in good immunization practices. f) Operationalize the regional vaccine centre in the hospital to sustain vaccine supply.	a) Conduct mass mobilization and sensitization for immunization. b) Continue with daily immunization clinics in the OPD. c) Continue to increase allocation of funds for immunization against childhood illnesses. d) Build partnerships and collaborations with stakeholders involved in immunization services. e) Strengthen immunization outreaches and regional immunization supervision mandate. f) Maintain the functionality of fridges by the regional medical equipment maintenance unit. g) Train staff in good immunization practices. h) To host a regional vaccination centre for Rwenzori region. i) Continue to lobby partners to support and fund immunization activities.
---	---	---	--

### Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

Plan and implement effective quarterly support supervision to lower health facilities (Specialists outreaches, EPI, 5S and Quality Improvement visits, surveillance programs). Provide environment for conducting Audit and Risk Management Services. Ensure the standardisation of services per level of care.	a) One audit report made and submitted. b) One Audit plan made and submitted. c) Audit function strengthened and scope widened.	4 Audit reports made and submitted. 1 Audit plan made. 4 inspection reports made.	Increase budget allocation to Internal audit to 30 million Strengthening of the audit department with additional staff to fulfil its mandate of oversight. Provide internal audit support supervision to lower level health facilities. Provide an environment for conducting audit and risk management services. Ensure the standardization in the provision of healthcare services per level of care. Plan for Audit support supervision in the region.
---	---	---	--

### Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

## VOTE: 404 Fort Portal Hospital

<p>5% increase in diagnostic services (139,425 laboratory tests, 10,500 xrays, 15,750 ultrasound scans). Procure medical equipment and furniture for continued service. Maintain medical equipment. Complete the construction of perimeter wall fence.</p> <p>Manage Human Resource for Health</p> <p>Improved Health Information Management.</p> <p>Procure and Dispense Medicine and Health supplies</p>	<p>a) One hospital management board meeting held.</p> <p>b) Two senior staff meetings held.</p> <p>c) Eight departmental meetings held.</p> <p>d) Seven top management meetings held.</p> <p>e) 80% of medical equipment functional.</p> <p>f) Staff salaries, pensions, and gratuity paid on time (by 28th of every month).</p> <p>g) Medical equipment maintained in the region.</p>	<p>a) 4 management board meetings held.</p> <p>b) 30 top management meetings held.</p> <p>c) 4 general staff meetings conducted and 8 senior staff meetings.</p> <p>d) Provide hospital management and support services.</p> <p>e) 6 MTC meetings held.</p> <p>f) 1 recruitment plan made.</p> <p>g) 79% of vacant positions filled</p> <p>h) 90% of staff appraised</p> <p>i) 4 training committee meetings held.</p> <p>j) Maintain medical equipment in the region (about 90% functional).</p> <p>k) 4 rewards and sanctions meetings held.</p> <p>l) 12 senior staff committee held.</p> <p>m) Staff salaries paid on time.</p> <p>n) 4 hospital management board meetings held. and one annual board report submitted to the Hon Minister of Health.</p>	<p>a) To continue maintenance of medical equipment in the region.</p> <p>b) To promote rational use of medicines and health supplies.</p> <p>c) Continue to procure specialized and common medical equipment and furniture.</p> <p>d) Continue to improve the quality and scope of specialized and general health services.</p> <p>e) To strengthen rewards and sanctions committee.</p> <p>f) Train board members and plan benchmarking visits to other hospital.</p> <p>g) Strengthen collaborations with other stakeholders e.g. Universities and other partners.</p> <p>h) Construct a modern accidents and emergency unit to handle emergencies better.</p> <p>i) Strengthen specialist outreach programs in line with the mandate of the hospital by seeking for support from other stakeholders and partners.</p>
--	--	---	--

### Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

<p>Strengthen daily medical emergency services in the OPD with provision of appropriate equipment and staff.</p> <p>Strengthening Ambulance services in the Rwenzori region</p> <p>Setting up of special weekly clinics for cardiovascular diseases and cancers.</p> <p>Plan for regular (quarterly) specialist outreaches from the Uganda Cancer and Heart Institutes.</p>	<p>a) Emergency medical services (EMS) was strengthened by improved coordination headed by the EMS regional coordinator for Rwenzori.</p> <p>b) Weekly specialized clinics have been strengthened to cover common NCDs.</p> <p>c) Specialists outreaches have been conducted with the support of partners and covered General hospitals and HCIVs in the region.</p>	<p>a) 400 Cancer cases to be treated.</p> <p>b) 900 cardiovascular diseases treated.</p> <p>c) 400 trauma cases to be treated.</p>	<p>a) To lobby for the establishment of a regional cancer centre at the hospital.</p> <p>b) To lobby for the set up of a regional heart diseases centre at the hospital.</p> <p>c) To lobby for a regional trauma centre for the Rwenzori region.</p> <p>d) To conduct specialized trainings in cancer, cardiovascular, and trauma management for selected staff.</p> <p>e) To regularly train staff in the management of non communicable diseases.</p> <p>f) To conduct and collaborate with other partners in research activities in the NCDs.</p>
---	--	--	---

**VOTE: 404**      **Fort Portal Hospital**

**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

80% BOR, 4 days ALOS, 32,000 admissions, 5000 major operations, 5% specialized clinic, 322,000 general OPD attendance, 7,700 referrals in, 80% tested for HIV, and 90% positive put on ART.	a) Bed occupancy rate (BOR) was 68% b) ALOS was 3 days. c) Total admissions were 6,896. d) General OPD attendance was 38,434. e) Specialized OPD attendance was 8,738. g) Antenatal care attendance was 2,188. h) X-rays done was 1,701 i) Ultra sound scans was 3,316. j) Laboratory tests was 33,533	a) To have 25,000 inpatient admissions b) 4 days ALOS. c) 80% Bed occupancy rate (BOR) d) 8,000 major operations including Caesarean sections. e) 10,000 X-rays done. f) 15,000 Ultrasound scans done. g) 139,000 laboratory tests done. h) 330,000 general outpatients attended to. i) 130,000 specialized OPD attendance. j) 9,500 Antenatal attendance.	a) Conduct daily general OPD services and handle emergencies. b) Operationalize and strengthen specialized clinics in OPD. c) Procure and deploy specialized and common medical equipment as well as provide diagnostic services. d) Lobby for the construction of accidents and emergency unit. e) Lobby for increased funding for medicines and supplies. f) Work with partners to support healthcare activities. g) Advocate for increased funding for service delivery. h) Strengthen research collaboration with Universities and other partners and stakeholders. i) To strengthen specialist outreach programs and mentor staff in lower level health facilities. j) Lobby for increased funding to deploy in the management of communicable diseases.
---	--	---	--

**V4: Highlights of Vote Projected Performance**

**Table V4.1: Budget Outputs and Indicators**

<b>Programme:</b>	12 HUMAN CAPITAL DEVELOPMENT
<b>Sub SubProgramme:</b>	01 Regional Referral Hospital Services
<b>Department:</b>	001 Hospital Services
<b>Budget Output:</b>	320009 Diagnostic Services
<b>PIAP Output:</b>	Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.
<b>Programme Intervention:</b>	12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

VOTE: 404 Fort Portal Hospital

Sub SubProgramme:	01 Regional Referral Hospital Services					
PIAP Output:	Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2021-2022	100%	100%	100%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	2021-2022	100%	100%	90%	100%
No. of health workers trained to deliver KP friendly services	Number	2021-2022	20			30
No. of HIV test kits procured and distributed	Number	2021-2022	2500			3000
No. of voluntary medical male circumcisions done	Number	2021-2022	3000	2500	1551	3500
Budget Output:	320022 Immunisation Services					
PIAP Output:	Target population fully immunized					
Programme Intervention:	12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% Availability of vaccines (zero stock outs)	Percentage	2021-2022	80%	90%	80%	90%
% of Children Under One Year Fully Immunized	Percentage	2021-2022	80%	80%	80%	95%
% of functional EPI fridges	Percentage	2021-2022	70%	100%	100%	90%
% of health facilities providing immunization services by level	Percentage	2021-2022	80%	100%	90%	90%
Budget Output:	320023 Inpatient Services					
PIAP Output:	Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.					
Programme Intervention:	12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:					

**VOTE: 404**      **Fort Portal Hospital**

Sub SubProgramme:	01 Regional Referral Hospital Services					
PIAP Output:	Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2021-22	100%	100%	100%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	2021-2022	100%	80%	80%	100%
No. of health workers trained to deliver KP friendly services	Number	2021-2022	20			30
No. of voluntary medical male circumcisions done	Number	2021-2022	3000			3500
Budget Output:	320027 Medical and Health Supplies					
PIAP Output:	Basket of 41 essential medicines availed					
Programme Intervention:	12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	2021-2022	50%	20%	30%	70%
Budget Output:	320033 Outpatient Services					
PIAP Output:	Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.					
Programme Intervention:	12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:					

VOTE: 404

Fort Portal Hospital

Sub SubProgramme:	01 Regional Referral Hospital Services					
PIAP Output:	Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2021-2022	100%	100%	100%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	2021-2022	100%			100%
No. of condoms procured and distributed (Millions)	Number	2021-2022	10			15
No. of health workers trained to deliver KP friendly services	Number	2021-2022	20			30
No. of HIV test kits procured and distributed	Number	2021-2022	2500	13000	7430	3000
No. of voluntary medical male circumcisions done	Number	2021-2022	3000	2200	1551	3500
Budget Output:	320034 Prevention and Rehabilitaion services					
PIAP Output:	Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable and Non Communicable diseases					
Programme Intervention:	12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
ART Coverage (%)	Percentage	2021-2022	60%			80%
HIV prevalence Rate (%)	Percentage	2021-2022	14%			7%
TB incidence rate per 1,000	Number	2021-2022	10%			5%
Viral Load suppression (%)	Percentage	2021-2022	50%			70%
Department:	002 Support Services					
Budget Output:	000001 Audit and Risk Management					



VOTE: 404 Fort Portal Hospital

Sub SubProgramme:	01 Regional Referral Hospital Services					
PIAP Output:	Service delivery monitored					
Programme Intervention:	12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Approved Hospital Strategic Plan in place	List	2021-2022	1	1	1	1
Audit workplan in place	List	2021-2022	1	1	1	1
No. of performance reviews conducted	Number	2021-2022	4			4
Number of technical support supervisions conducted	Number	2021-2022	15	30	10	30
Number of audit reports produced	Number	2021-2022	4	4	1	4
Number of audits conducted	Number	2021-2022	4			4
Number of Health Facilities Monitored	Number	2021-2022	10			15
Number of monitoring and evaluation visits conducted	Number	2021-2022	5			10
Number of quarterly Audit reports submitted	Number	2021-2022	4	4	1	4
Proportion of clients who are satisfied with services	Number	2021-2022	70%	70%	80%	80%
Proportion of patients who are appropriately referred in	Number	2021-2022	50%			70%
Proportion of quarterly facility supervisions conducted	Number	2021-2022	40%			50%
Risk mitigation plan in place	List	2021-2022	1	1	1	1
Budget Output:	000005 Human Resource Management					
PIAP Output:	Human resources recruited to fill vacant posts					
Programme Intervention:	12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Staffing levels, %	Percentage	2021-2022	73%	79%	73%	79%

**VOTE: 404**      **Fort Portal Hospital**

<b>Sub SubProgramme:</b>	01 Regional Referral Hospital Services					
<b>PIAP Output:</b>	Human resources recruited to fill vacant posts					
<b>Programme Intervention:</b>	12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Staffing levels, %	Percentage	2021-2022	73%	79%	73%	79%
<b>Budget Output:</b>	000008 Records Management					
<b>PIAP Output:</b>	Comprehensive Electronic Medical Record System scaled up					
<b>Programme Intervention:</b>	12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% of hospitals and HC IVs with a functional EMRS	Percentage	2021-2022	50%	20%	50%	60%
<b>Budget Output:</b>	320021 Hospital Management and Support Services					
<b>PIAP Output:</b>	Governance and management structures reformed and functional					
<b>Programme Intervention:</b>	12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Approved strategic plan in place	Number	2021-2022	1	1	1	1
Hospital Board in place and functional	Number	2021-2022	1	1	1	1
No. of functional Quality Improvement committees	Number	2021-2022	5			10
Risk mitigation plan in place	Number	2021-2022	1			1
<b>Project:</b>	1576 Retooling of Fort Portal Regional Referral Hospital					
<b>Budget Output:</b>	000003 Facilities and Equipment Management					

VOTE: 404 Fort Portal Hospital

Sub SubProgramme:	01 Regional Referral Hospital Services					
PIAP Output:	Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment					
Programme Intervention:	12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Medical equipment inventory maintained and updated	Text	2021-2022	1			1
PIAP Output:	Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.					
Programme Intervention:	12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% functional key specialized equipment in place	Percentage	2021-2022	80%	80%	80%	90%
% recommended medical and diagnostic equipment available and functional by level	Percentage		80%	80%	80%	90%
A functional incinerator	Text	2021-2022	2	2	2	2
Medical equipment inventory maintained and updated	Text	2021-2022	1	1	1	1
Medical Equipment list and specifications reviewed	Text	2021-2022	1			1
No. of fully equipped and adequately funded equipment maintenance workshops	Number	2021-2022	1	1	1	1
Proportion of departments implementing infection control guidelines	Number	2021-2022	90%	95%	95%	100%

V5: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	To attain equity and fairness in accessing healthcare services in regard to gender and equal opportunities in the hospital. To promote all inclusive efforts that ensures gender equality and equity without discrimination against women, children, elderly, and the disabled.
-----------	---

# VOTE: 404

## Fort Portal Hospital

<b>Issue of Concern</b>	Vulnerability and gender inequality and equity at the work place. Increasing incidents of maternal and neonatal mortality. Undocumented domestic violence cases. Low uptake of family planning. Poor or no services for adolescents. and the disabled.
<b>Planned Interventions</b>	Appointing gender focal person and committee to implement gender issues. To establish an adolescent centre to address matters affecting adolescents. Training staff in GBV management. Set up a breast feeding corner for mothers. Immunisation of children.
<b>Budget Allocation (Billion)</b>	0.04
<b>Performance Indicators</b>	Reduce the number of GBV from 50 to 40 cases a year. A breastfeeding corner for mothers created with appropriate facilities. Increase representation of women in committees from 10% to 15%. Adolescent centre operationalized. Hospital facilities accessible

### ii) HIV/AIDS

<b>OBJECTIVE</b>	To provide comprehensive HIV/AIDS services including counselling, testing and treating all the people tested positive for HIV/AIDS without any form of discrimination.
<b>Issue of Concern</b>	There is still high prevalence of HIV/AIDs in the community and low adherence to HAART. There is low retention rate for clients in care. There is low identification of new positive cases.
<b>Planned Interventions</b>	Continued HIV/Aids education in the hospital and the community. Increased case identification of children, adolescents and men. Intensify follow up of clients in care. Strengthen referrals through third line committee. Treatment of opportunistic infection
<b>Budget Allocation (Billion)</b>	0.04
<b>Performance Indicators</b>	Number of clients tested for HIV. Number of HIV positive cases confirmed. The number of HIV positives enrolled in care. Retention rates in care to increase to 90%

### iii) Environment

<b>OBJECTIVE</b>	To have a clean and safe working hospital environment, promote activities that will protect and improve our environment, and to ensure the environmental standards are upheld through dissemination of standards and community engagements.
<b>Issue of Concern</b>	There is poor medical and other waste management in the hospital. There is need to prevent infection among staff and patients. To have a clean and safe working environment. There are few tree covers in the hospital.

# VOTE: 404

## Fort Portal Hospital

Planned Interventions	Train staff in IPC protocol. Adopt and customize IPC protocol. Ensure segregation of medical waste. Maintain the incinerator and Incinerate all medical waste. Planting trees. Burning of medical waste in the incinerator.
Budget Allocation (Billion)	0.04
Performance Indicators	200 staff trained on IPC protocols. Plant atleast 70 trees in the hospital. Set up 40 medical waste segregation points. One Hospital IPC committee strengthened and functionalized. Two medical waste incinerator maintained.

iv) Covid

OBJECTIVE	To prevent the spread of Covid 19 infections in the hospital and the community in order to reduce morbidity and mortality arising from Covid 19 pandemic.
Issue of Concern	Covid 19 pandemic affected national and international economies. Many people have died due to the pandemic. Livelihoods have been disrupted by the pandemic.
Planned Interventions	Continuous community sensitization on Covid 19. Promotion of IPC measures against Covid 19. Treating patients of Covid 19. Setting up and maintaining an isolation centre. Maintaining SOPs in the hospital. Lobbying for support from partners.
Budget Allocation (Billion)	0.04
Performance Indicators	Treat 100% of Covid 19 patients. Conduct quarterly radio talk shows targeting community. Maintain 100% IPC protocols. Maintain and functionalize all the seven pillars of Covid 19 management. Strengthen emergency medical services in the region.
OBJECTIVE	To reduce and or prevent the spread of Covid 19 in the hospital and the region thus reducing mortality and morbidity arising from it. To counsel, treat, follow up all those infected without discrimination. To promote proper and effective management practices against Covid 19 to reduce infection and deaths.
Issue of Concern	
Planned Interventions	
Budget Allocation (Billion)	0
Performance Indicators	