

# VOTE: 406

## Hoima Hospital

### V1: VOTE OVERVIEW

#### i) Vote Strategic Objectives

To contribute to improved human capital through increased access to specialized and general health care services hence improved quality of life for all people of Bunyoro Region

#### ii) Snapshot of Medium Term Budget Allocations

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

Billion Uganda Shillings	FY2022/23	MTEF Budget Projections			
		2023/24	2024/25	2025/26	2026/27
Recurrent Wage	6.265	6.265	6.265	6.265	6.265
Non Wage	1.990	1.990	1.990	1.990	1.990
Devt. GoU	0.200	0.200	0.200	0.200	0.200
ExtFin	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>8.455</b>	<b>8.455</b>	<b>8.455</b>	<b>8.455</b>	<b>8.455</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>8.455</b>	<b>8.455</b>	<b>8.455</b>	<b>8.455</b>	<b>8.455</b>
<i>A.I.A Total</i>	0	0.000	0.000	0.000	0.000
<b>Grand Total</b>	<b>8.455</b>	<b>8.455</b>	<b>8.455</b>	<b>8.455</b>	<b>8.455</b>

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

Billion Uganda Shillings	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
<b>12 HUMAN CAPITAL DEVELOPMENT</b>					
01 Regional Referral Hospital Services	8.455	8.455	8.455	8.455	8.455
<b>Total for the Programme</b>	<b>8.455</b>	<b>8.455</b>	<b>8.455</b>	<b>8.455</b>	<b>8.455</b>
<b>Total for the Vote: 406</b>	<b>8.455</b>	<b>8.455</b>	<b>8.455</b>	<b>8.455</b>	<b>8.455</b>

### V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

Billion Uganda Shillings	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27

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<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>Sub-SubProgramme: 01 Regional Referral Hospital Services</b>					
<b>Recurrent</b>					
001 Hospital Services	1.120	1.120	1.120	1.120	1.120
002 Support Services	7.135	7.135	7.135	7.135	7.135
<b>Development</b>					
1584 Retooling of Hoima Regional Referral Hospital	0.200	0.200	0.200	0.200	0.200
<b>Total for the Sub-SubProgramme</b>	<b>8.455</b>	<b>8.455</b>	<b>8.455</b>	<b>8.455</b>	<b>8.455</b>
<b>Total for the Programme</b>	<b>8.455</b>	<b>8.455</b>	<b>8.455</b>	<b>8.455</b>	<b>8.455</b>
<b>Total for the Vote: 406</b>	<b>8.455</b>	<b>8.455</b>	<b>8.455</b>	<b>8.455</b>	<b>8.455</b>

### V3: VOTE MEDIUM TERM PLANS

#### Planned Outputs for FY2022/23 and Medium Term Plans

<b>Plan FY2022/23</b>	<b>MEDIUM TERM PLANS</b>
<b>Programme Intervention: 12020106 Increase access to immunization against childhood diseases</b>	
32,600 children immunized against childhood diseases	32,700 children immunized against childhood diseases
<b>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:</b>	
3% increment in diagnostic services (121,500 lab tests, 81,200 x-rays, 6,300 ultra sound scans) Medical equipment/furniture procured Start construction of medical ward complex Office equipment service/repair of medical equipment.	3% increment in diagnostic services Continue to buy medical equipment Start construction of perimeter fence around staff quarters 90% of medical equipment in functional state Construct staff quarters
<b>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</b>	
85% BOR, (4 days ALOS, 26,700 admissions, 4,300 major operations). 1% specialized clinic increase (121,000 general OPD, 61,100 specialized clinic attendances, 4,600 referral cases in), 95% of clients tested for HIV , 95% of positives on ART, 95% suppressed.	85% BOR, (4 days ALOS, 26,800 admissions, 4,800 major operations). 1% specialized clinic increase (122,000 general OPD, 61,200 specialized clinic attendances, 4,700 referral cases in), 95% of clients tested for HIV , 95% of positives on ART, 95% suppressed

### V4: Highlights of Vote Projected Performance

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

<b>Sub SubProgramme:</b>	01 Regional Referral Hospital Services
<b>Department:</b>	001 Hospital Services

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<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>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>2022-2023</b>
				<b>Target</b>
No. of condoms procured and distributed (Millions)	Number			
<b>Budget Output:</b>	320022 Immunisation Services			
<b>PIAP Output:</b>	Target population fully immunized			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>2022-2023</b>
				<b>Target</b>
% Availability of vaccines (zero stock outs)	Percentage			%
<b>Department:</b>	002 Support Services			
<b>Budget Output:</b>	000005 Human Resource Management			
<b>PIAP Output:</b>	Human resources recruited to fill vacant posts			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>2022-2023</b>
				<b>Target</b>
Staffing levels, %	Percentage	80%	75%	%
<b>Budget Output:</b>	000008 Records Management			
<b>PIAP Output:</b>	Comprehensive Electronic Medical Record System scaled up			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>2022-2023</b>
				<b>Target</b>
% of hospitals and HC IVs with a functional EMRS	Percentage	60%	50%	%
<b>Project:</b>	1584 Retooling of Hoima Regional Referral Hospital			
<b>Budget Output:</b>	000003 Facilities maintenance			
<b>PIAP Output:</b>	Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>2022-2023</b>
				<b>Target</b>
% recommended medical and diagnostic equipment available and functional by level	Percentage	2021-2022	40%	50%
Medical equipment inventory maintained and updated	Text	2021-2022	One Referral hospital 4 General hospitals inventory and 5 HCVs inventory maintained and updated	One Referral hospital 4 General hospitals inventory and 5 HCVs inventory maintained and updated
Medical Equipment list and specifications reviewed	Text	2021-2022	25 Equipment list and specifications reviewed	50 Equipment list and specifications reviewed

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Medical Equipment Policy developed	Text	2021-2022	No policy in place	One equipment policy developed for the region
No. of fully equipped and adequately funded equipment maintenance workshops	Number	2021-20022	0	1
No. of health workers trained	Number	2021-2022	10	25

### V5: VOTE CROSS CUTTING ISSUES

#### i) Gender and Equity

<b>OBJECTIVE</b>	1. To increase access to Maternal and Child Health services. 2. To reduce Gender Based Violence due to inequalities existing among all vulnerable groups and disabled persons
<b>Issue of Concern</b>	1. Poor access to Maternal and Child Health (MCH) services, 2. Increased presence of Gender Based Violence (GBV), 3. Lack of equity and fairness in accessing health care services in regard to women, men, boys, girls, elderly and disabled persons
<b>Planned Interventions</b>	1. Increase access to health care services by gender based violence victims 2. Build special skills to treat the GBV victims. 3. Recruit counsellors, mid-wives and obstetricians. 4. Purchase of Obstetric equipment.
<b>Budget Allocation (Billion)</b>	0.5
<b>Performance Indicators</b>	1. Number of children below the age of five served in OPD. 2. Number of gender based violence victims served 3. Maternal Mortality Rates (less than 400/100000). 4. Proportion of budget spent on obstetric equipment

#### ii) HIV/AIDS

<b>OBJECTIVE</b>	1. To reduce the high loss to follow-up of HIV positive men, women and children 2. To reduce the high burden of HIV among all age groups and gender 3. To counsel, test and treat all the people tested positive for HIV
<b>Issue of Concern</b>	High HIV infection rate.
<b>Planned Interventions</b>	1. Provide HCT for children, men, women and elderly persons 2. To treat all HIV+ pregnant mothers 3. Conduct Routine monitoring of positive patients 4. Identification through APN, SNS and index contact tracing 5. Promote ABCD as prevention strategy
<b>Budget Allocation (Billion)</b>	0.5
<b>Performance Indicators</b>	1. Number of clients tested for HIV. 2. 100% of HIV+ pregnant mothers enrolled on treatment 3. HIV sero-prevalence rate among children, women and men (less than 2% target) 4. To ensure that 95% and above of clients on treatment have suppression

#### iii) Environment

<b>OBJECTIVE</b>	1. To increase the tree cover and reduce environmental pollution and degradation through urbanization 2. To observation strict of standard operating procedures in the facility.
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<b>Issue of Concern</b>	Reduced tree cover and increased environmental degradation and pollution Poor hygiene and bad environmental practices leading to hospital acquired infections
<b>Planned Interventions</b>	<ol style="list-style-type: none"> <li>1. Replant cut trees around the hospital</li> <li>2. State production and supply of alcohol for hand hygiene for all units</li> <li>3. Waste segregation and disposal</li> <li>4. Strengthen infection control and prevention with functional committees</li> </ol>
<b>Budget Allocation (Billion)</b>	0.05
<b>Performance Indicators</b>	<ol style="list-style-type: none"> <li>1. 40 trees planted</li> <li>2. Number of sepsis cases reported in the hospital</li> <li>2. Quantity of alcohol produced and supplied to units</li> <li>3. Monthly meetings of the infection control and prevention committee</li> <li>4. Number of health education and promotion</li> </ol>

### iv) Covid

<b>OBJECTIVE</b>	1. To prevent the spread of Covid-19 infections in the hospital and in the community in order to reduce morbidity and fatality rate of not more than 4% arising from the Covid-19 pandemic.
<b>Issue of Concern</b>	<ol style="list-style-type: none"> <li>1. Laxity in the population to observe the recommended preventive measures against Covid-19, sickness and death and fear of the new wave of Corona Variant.</li> <li>2. Rampant wide spread community infections (4th stage) increased number of hospital admissions</li> </ol>
<b>Planned Interventions</b>	<ol style="list-style-type: none"> <li>1. Strict observation of standard operating procedures in the facility.</li> <li>2. Ensure availability of personal protective equipment and infection control and prevention supplies.</li> <li>3. Functional triage post to monitor signs and symptoms of all persons</li> </ol>
<b>Budget Allocation (Billion)</b>	1.5
<b>Performance Indicators</b>	<ol style="list-style-type: none"> <li>1. Mortality not exceeding 4%.</li> <li>2. No. of staff trained</li> <li>3. No of PPE procured and distributed to staff</li> <li>4. No. of media programs held</li> <li>5. No. of Surveillance reports</li> <li>6. No. of patients screened and tested,</li> <li>7. No. of patients in home based care.</li> </ol>