

# 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		FY2023/24	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Recurrent Wage	8.638	2.152	8.638	9.069	9.976	10.974	10.974
Non Wage	1.971	0.291	1.971	3.407	4.089	5.520	5.520
Dev. GoU	5.770	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
<b>GoU Total</b>	<b>16.379</b>	<b>2.444</b>	<b>10.729</b>	<b>12.597</b>	<b>14.209</b>	<b>16.696</b>	<b>16.696</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>16.379</b>	<b>2.444</b>	<b>10.729</b>	<b>12.597</b>	<b>14.209</b>	<b>16.696</b>	<b>16.696</b>
<i>A.I.A Total</i>	0.000	0	0	0.000	0.000	0.000	0.000
<b>Grand Total</b>	<b>16.379</b>	<b>2.444</b>	<b>10.729</b>	<b>12.597</b>	<b>14.209</b>	<b>16.696</b>	<b>16.696</b>

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
<b>12 HUMAN CAPITAL DEVELOPMENT</b>							
01 Regional Referral Hospital	16.379	2.444	10.729	12.597	14.209	16.696	16.696
<b>Total for the Programme</b>	<b>16.379</b>	<b>2.444</b>	<b>10.729</b>	<b>12.597</b>	<b>14.209</b>	<b>16.696</b>	<b>16.696</b>
<b>Total for the Vote: 406</b>	<b>16.379</b>	<b>2.444</b>	<b>10.729</b>	<b>12.597</b>	<b>14.209</b>	<b>16.696</b>	<b>16.696</b>

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

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

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<i>Billion Uganda Shillings</i>	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>							
<b>Sub-SubProgramme: 01 Regional Referral Hospital Services</b>							
<b>Recurrent</b>							
001 Hospital Services	1.120	0.121	0.819	3.407	4.089	5.520	0.000
002 Support Services	9.489	2.322	9.790	9.069	9.976	10.974	16.494
<b>Development</b>							
1584 Retooling of Hoima Regional Referral Hospital	5.770	0.000	0.120	0.120	0.144	0.202	0.202
<b>Total for the Sub-SubProgramme</b>	<b>16.379</b>	<b>2.444</b>	<b>10.729</b>	<b>12.597</b>	<b>14.209</b>	<b>16.696</b>	<b>16.696</b>
<b>Total for the Programme</b>	<b>16.379</b>	<b>2.444</b>	<b>10.729</b>	<b>12.597</b>	<b>14.209</b>	<b>16.696</b>	<b>16.696</b>
<b>Total for the Vote: 406</b>	<b>16.379</b>	<b>2.444</b>	<b>10.729</b>	<b>12.597</b>	<b>14.209</b>	<b>16.696</b>	<b>16.696</b>

## 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
<b>Programme Intervention: 12020106 Increase access to immunization against childhood diseases</b>			
32,600 children immunized against childhood diseases	1. Immunized against childhood diseases a. 7,798 Childhood Vaccinations given at static service	1. 32,700 children immunized against childhood diseases a. Out reaches conducted within the catchment area b. All cold chain facilities maintained c. Participate in all national mass vaccination activities to scale-up immunization activities within the region the region	1. Immunized children against childhood diseases 2. Conducted out reaches in the catchment area 3. Cold chained facilities maintained 4. Mobilize staff and community to participate during immunization drives

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

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<p>Audit and Risk Management:  a. One Quarterly audit reports prepared and submitted  b. Verification of goods and services conducted  c. Compliance to internal controls and adherence to regulations and guidelines done</p>	<p>1. Four quarterly audit reports prepared and submitted  a. Verification of goods and services conducted  b. Quarterly verification of goods and service within the region  c. Compliance to internal controls and adherence to regulations and guidelines done</p>	<p>1. Provide environment for conducting Audit and Risk Management Services  a. Compile submit audit reports  b. Advise management  c. Verify delivery of goods and services</p>
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**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:**

<p>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.</p>	<p>Diagnostic Services:  a. 36,475 Lab. investigations conducted  b. 886 X-rays conducted  c. 3,124 Ultra a sound scans conducted  d. 1,393 blood transfusion done</p>	<p>1. Hospital Management and Support Services:  a. 1 Management board in place  b. 4 quarterly management board meetings organized  c. 1 Med-term review of the hospital 5 year strategic plan  d. Assets register updated on a quarterly basis  e. Timely payment of salaries and pensions by 20th every month  f. Timely submission of quarterly financial and activity report  g. Complete first floor and start works on second floor of maternal perinatal and medical complex  h. Complete works on Blood Bank Construction  i. 10 Weighing scales, 20BP machines, 40Glucometers, 10 mechanical ventilators, 10 patient monitoring equipment, 4 ECG machines, 2 Operating tables, 2 operating lights, 7 autoclaves, 8 vehicle trackers, 10 CCTV wards, 6 lap-top computers with accessories and furniture  2. Human resources recruited to fill vacant posts:  a. Timely payment of salaries and pensions by 20th every month  b. 40 staff attracted, recruited and retained  c. 12 staff management attendance and</p>	<p>1. Hospital Management and Support Services  a. Management board in place  b. Organize quarterly board meetings  c. Med-term review of the hospital 5 year strategic plan  d. Assets register updated on a quarterly basis  e. Timely payment of salaries and pensions by 20th every month  f. Timely submission of quarterly financial and activity report  g. Start works on first and second floor of maternal perinatal and medical complex  h. Complete works on Blood Bank Construction  i. Weighing scales, BP machines, Glucometers, mechanical ventilators, patient monitoring equipment, ECG machines, 2 Operating tab  2. Human resources recruited to fill vacant posts:  a. 80% of all vacant positions filled  b. All staff management attendance and availability reports  c. 80% of staff performance evaluated and reviewed  d. Manage staff disciplinary issues  3. Records Management:  a. Registry Organized at all times  b. Staff records and filing system in place</p>
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c. 12 staff management attendance availability reports	b. Staff records and filing system in
d. 4 staff Evaluate and perform reviews	c. 90% service delivery reports prepared submit timely
e. Manage staff disciplinary issues	d. Data review and validation meetings
3. Records Management:	4. Equipment Maintenance:
a. One registry Organized	a. 70% Medical equipment maintained
b. All staff records and filing system managed	c. Assorted Spare parts and machinery procured
c. 4 Service delivery reports prepared and submitted	d. Routinely Medical equipment in the region updated
d. 4 data review and validation meetings	e. Train staff in the region on medical equipment use
4. Equipment Maintenance:	f. Organize, attend and report during equipment quarterly meetings about workshop performance
a. 4 reports on Medical equipment maintenance in the Region produced	
c. 2 Assorted Spare parts and machinery procured	
d. 1 Updated equipment inventory in the region	
e. 4 medical equipment users training held	
f. 4 Medical equipment quarterly meetings attended	

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

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<p>Diagnostic Services</p> <ul style="list-style-type: none"> <li>a. 36,475 Lab. investigations conducted</li> <li>b. 886 X-rays conducted</li> <li>c. 3,124 Ultra a sound scans conducted</li> <li>d. 1,393 blood transfusion done</li> </ul>	<p>Diagnostic Services:</p> <ul style="list-style-type: none"> <li>a. 145,828 Laboratory and Pathological cases done</li> <li>b. 9,100 X-ray examinations done</li> <li>c. 12,496 Ultra Sound scans done</li> <li>d. 5,572 Blood transfusions done</li> <li>e. 200 Cervical cancer screens done</li> <li>f. 1000 CT-scans done</li> </ul>	<p>Diagnostic Services.</p> <ul style="list-style-type: none"> <li>a. Laboratory and Pathological cases</li> <li>b. X-ray examinations done</li> <li>c. Ultra Sound scans done</li> <li>d. Blood transfusions done</li> <li>e. CT-scan machine serviced and maintained</li> <li>f. Manage the accreditation process for more lab. test</li> </ul>
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**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**

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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.

1. Inpatient Services:
  - a. 7,146 Patients admitted and managed
  - b. 85% Bed Occupancy rate
  - c. 4 Days average Length of stay
  - d. 1,875 Deliveries made
  - e. 2,147 Major and minor surgeries done (including Caesarean section)
2. Medicines worth 0.01625 billion Ush. procured and dispensed
3. Outpatient Services:
  - a. 29,171 General outpatients attended
  - b. 19,591 Specialized outpatients attended
  - c. 457 Referral cases
4. Prevention and Rehabilitation services:
  - a. 3,239 Antenatal cases (All attendances)
  - b. 7,798 children immunized (All immunizations)
  - c. 836 Family planning users attended to (New and Old)
  - d. 3,239 ANC Visits All visits

1. Inpatient Services:
  - a. 28,584 inpatients
  - b. 85% Bed Occupancy rate
  - c. 4 Days average Length of stay
  - d. 7,500 Deliveries
2. Outpatient Services
  - a. 123,220 General outpatients attended
  - b. 78,364 Specialized outpatients attended
  - c. 457 Referral cases
  - d. Patient education and triaging
3. Prevention and Rehabilitation services
  - a. 32,600 children immunized (All immunizations)
  - b. 3,300 Family planning users attended to (New and Old)
  - c. 12,956 ANC Visits (All visits)

1. Inpatient Services:
  - a. Patients admitted
  - b. Nursing care given
  - c. Patient records managed
  - d. Bed Occupancy rate
  - e. Days average Length of stay
  - f. Deliveries conducted
  - g. Operate EMS in the region
  - h. Major and minor surgeries (including Caesarean section)
  - i. Procure and dispense medicines
2. Outpatient Services:
  - a. Manage general outpatients
  - b. Triage patients
  - c. Manage specialized outpatients
  - d. 85% BOR, (4 days ALOS, 26,800 admissions, 4,300 major operations).
  - e. 5% General and specialized clinic increase (123,220 general OPD, 61,200 specialized clinic attendances, 4,700referral cases in), 95% of clients tested for HIV , 95% of positives on ART, 95% suppressed
3. Prevention and Rehabilitation services
  - a. Antenatal cases (All attendances)(27% increase in both new and old ANC attendances)
  - b. Children immunized (All immunizations) (1% increase in both new and old ANC attendances)
  - c. Family planning users attended to (New and Old)(1.5% increase in both new and old family planning user attendances)

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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>	Laboratory quality management system in place					
<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 target laboratories accredited	Percentage	2020-2021	20	100%	100%	60%
<b>PIAP Output:</b>	Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.					
<b>Programme Intervention:</b>	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
% Increase in Specialised out patient services offered	Percentage	2020-2021	121,000	3%	25.3%	5%
No. of voluntary medical male circumcisions done	Number	2020-2021	1000			1501
Proportion of key functional diagnostic equipment	Number	2020-2021	50%			80%
<b>Budget Output:</b>	320022 Immunisation Services					
<b>PIAP Output:</b>	Target population fully immunized					
<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:					

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<b>Sub SubProgramme:</b>	01 Regional Referral Hospital Services					
<b>PIAP Output:</b>	Target population fully immunized					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% Availability of vaccines (zero stock outs)	Percentage	2020-2021	80%	90%	80%	90%
% of Children Under One Year Fully Immunized	Percentage	2020-2021	70%	90%	75%	82%
% of functional EPI fridges	Percentage	2020-2021	70%			90%
% of health facilities providing immunization services by level	Percentage	2020-2021	60%			80%
<b>Budget Output:</b>	320023 Inpatient Services					
<b>PIAP Output:</b>	Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.					
<b>Programme Intervention:</b>	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
% of calibrated equipment in use	Percentage	2020-2021	20%			50%
Average Length of Stay	Number	2020-2021	4			4
Bed Occupancy Rate	Number	2020-2021	85%			85%
No. of Patients diagnosed for TB/Malaria/HIV	Number	2020-2021	6,000			6726
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	2020-2021	1,606			1606
<b>Budget Output:</b>	320027 Medical and Health Supplies					
<b>PIAP Output:</b>	Basket of 41 essential medicines availed					
<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:					



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<b>Sub SubProgramme:</b>	01 Regional Referral Hospital Services					
<b>PIAP Output:</b>	Basket of 41 essential medicines availed					
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	20	65%	25%	50%
<b>Budget Output:</b>	320033 Outpatient 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:					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% of key populations accessing HIV prevention interventions	Percentage	2020-2021	40%			50%
No. of health workers in the public and private sector trained in integrated management of malaria	Number	2020-2021	100			200
No. of voluntary medical male circumcisions done	Number	2020-2021	1000	1000	751	1501
<b>Budget Output:</b>	320034 Prevention and Rehabilitation services					
<b>PIAP Output:</b>	Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable and Non Communicable diseases					
<b>Programme Intervention:</b>	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
HIV incidence rate	Number	2020-2021	1,064			5%
HIV prevalence Rate (%)	Percentage	2020-2021	6,726			10%
Viral Load suppression (%)	Percentage	2020-2021	85%			95%

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<b>Sub SubProgramme:</b>	01 Regional Referral Hospital Services					
<b>Department:</b>	002 Support Services					
<b>Budget Output:</b>	000001 Audit and Risk Management					
<b>PIAP Output:</b>	Service delivery monitored					
<b>Programme Intervention:</b>	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	2020-2021	0	Yes	Yes	1
Audit workplan in place	List	2020-2021	1	Yes	Yes	1
Number of audit reports produced	Number	2020-2021	4	8	2	4
Number of audits conducted	Number	2020-2021	1			8
Number of quarterly Audit reports submitted	Number	2020-2021	1			4
Risk mitigation plan in place	List	2020-2021	0	Yes	Yes	1
<b>Budget Output:</b>	000005 Human Resource Management					
<b>PIAP Output:</b>	Human resources recruited to fill vacant posts					
<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
Staffing levels, %	Percentage	2020-2021	85%	95%	83%	95%
<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	2020-2021	0	70%	40%	40%

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<b>Sub SubProgramme:</b>	01 Regional Referral Hospital Services					
<b>Budget Output:</b>	320011 Equipment Maintenance					
<b>PIAP Output:</b>	Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.					
<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
A functional incinerator	Text	2020-2021	0			1
Medical equipment inventory maintained and updated	Text	2020-2021	0	Yes	Yes	1
No. of fully equipped and adequately funded equipment maintenance workshops	Number	2020-2021	1	1	1	1
No. of health workers trained	Number	2020-2021	80			100
<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	2020-2021	0	1	1	1
Hospital Board in place and functional	Number	2020-2021	1	1	1	1
No. of functional Quality Improvement committees	Number	2020-2021	2	32	4	6
Risk mitigation plan in place	Number	2020-2021	0	1	0	1

## V5: VOTE CROSS CUTTING ISSUES

### i) Gender and Equity

<b>OBJECTIVE</b>	<ol style="list-style-type: none"> <li>To increase access to Maternal and Child Health services.</li> <li>To reduce Gender Based Violence due to inequalities existing among all vulnerable groups and disabled persons</li> </ol>
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<b>Issue of Concern</b>	<ol style="list-style-type: none"> <li>1. Poor access to Maternal and Child Health (MCH) services,</li> <li>2. Increased presence of Gender Based Violence (GBV),</li> <li>3. Lack of equity and fairness in accessing health care services in regard to women, men, boys, girls, elderly and disabled persons</li> </ol>
<b>Planned Interventions</b>	<ol style="list-style-type: none"> <li>1. Increase access to health care services by gender based violence victims</li> <li>2. Build special skills to treat the GBV victims.</li> <li>3. Recruit counsellors, mid-wives and obstetricians.</li> <li>4. Purchase of Obstetric equipment.</li> </ol>
<b>Budget Allocation (Billion)</b>	0.5
<b>Performance Indicators</b>	<ol style="list-style-type: none"> <li>1. Number of children below the age of five served in OPD.</li> <li>2. Number of gender based violence victims served</li> <li>3. Maternal Mortality Rates (less than 400/100000).</li> <li>4. Proportion of budget spent on obstetric equipment</li> </ol>

### ii) HIV/AIDS

<b>OBJECTIVE</b>	<ol style="list-style-type: none"> <li>1. To reduce the high loss to follow-up of HIV positive men, women and children</li> <li>2. To reduce the high burden of HIV among all age groups and gender</li> <li>3. To counsel, test and treat all the people tested positive for HIV</li> </ol>
<b>Issue of Concern</b>	High HIV infection rate. and high loss to follow-up
<b>Planned Interventions</b>	<ol style="list-style-type: none"> <li>1. Provide HCT for children, men, women and elderly persons</li> <li>2. To treat all HIV+ pregnant mothers</li> <li>3. Conduct Routine monitoring of positive patients</li> <li>4. Identification through APN, SNS and index contact tracing</li> <li>5. Promote ABCD as prevention strategy</li> </ol>
<b>Budget Allocation (Billion)</b>	1
<b>Performance Indicators</b>	<ol style="list-style-type: none"> <li>1. Number of clients tested for HIV.</li> <li>2. 100% of HIV+ pregnant mothers enrolled on treatment/care</li> <li>3. Less than 2% HIV sero-prevalence rate among children, women and men</li> <li>4. 95% and above of clients on treatment have suppression</li> </ol>

### iii) Environment

<b>OBJECTIVE</b>	<ol style="list-style-type: none"> <li>1. To increase the tree cover and reduce environmental pollution and degradation through urbanization</li> <li>2. To observe strict standard operating procedures in the hospital and health facilities in the region for waste management.</li> </ol>
<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

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<b>Planned Interventions</b>	<ol style="list-style-type: none"> <li>1. Plant 10 trees for each tree cut around the hospital</li> <li>2. Waste segregation and disposal</li> <li>3. Strengthen infection control and prevention with functional committees</li> </ol>
<b>Budget Allocation (Billion)</b>	0.02
<b>Performance Indicators</b>	<ol style="list-style-type: none"> <li>1. No. of trees planted for each tree cut around the hospital</li> <li>2. No. of sepsis cases reported in the hospital</li> <li>3. No. of infection control and prevention committee meetings held</li> <li>4. No. of health education and promotion conducted</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. Finding alternative space for management of covid-19 cases apart from mental health unit</li> </ol>
<b>Planned Interventions</b>	<ol style="list-style-type: none"> <li>1. Strict observation of SOPs in the facility and availability of personal protective equipment and infection control and prevention supplies.</li> <li>2. Relocate Covid-19 treatment center to an alternative space to avail the space for mental patients</li> </ol>
<b>Budget Allocation (Billion)</b>	0.04
<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 patients screened and tested,</li> <li>6. No. of patients in home based care.</li> </ol>