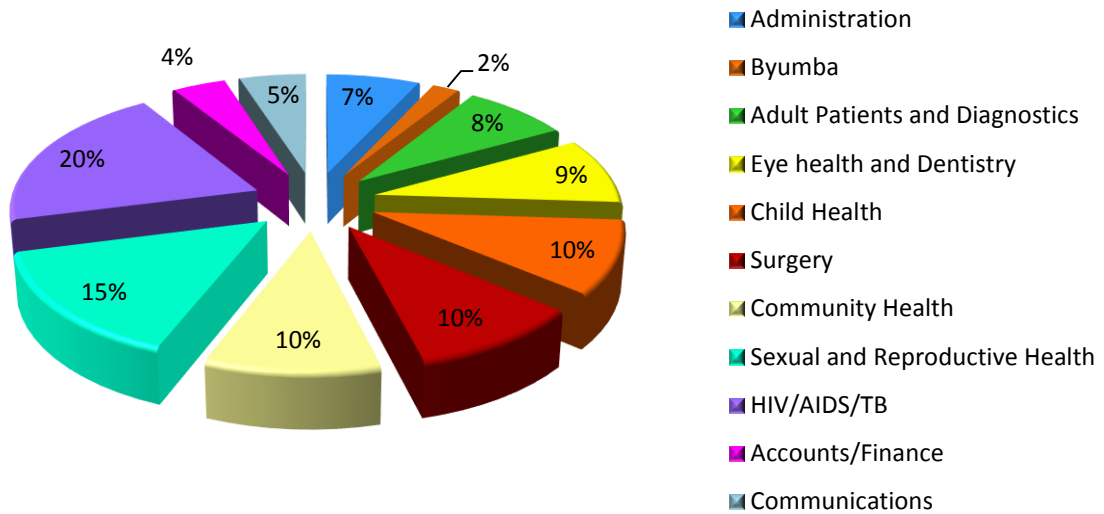


REPORT 2011 - 2012

Operating Budget 2011/12 US\$762,326



Aspirations:

Child Health

- Maintain the CHAP database and service delivery at a level that the Euro change Charity would continue supporting
- Continue doctor-led chronic care clinics for all children with long-term health conditions
- Work with the Community Health & Batwa department to reduce child malnutrition in the community (baseline 10%)
- Reduce malnutrition mortality on ward to less than 4% (baseline 6.2%)
- Collaborate with the community leaders and other government agencies to improve child protection
- Maintain high quality of care in the department
- Reduce deaths associated with neonatal conditions and malnutrition on the ward to less

GOAL: Improve child health through education, prevention & high quality treatment services in a child-centered environment.

HIV/AIDS & TB

- Early detection of Tuberculosis of suspects in the community, prompt diagnosis using evidence based protocols, quality clinical assessment and successful completion of treatment
- Bi-monthly radio broadcasts to sensitize communities about HIV/AIDS and TB
- Be a model partner for organizations that support the hospital in delivery of HIV/AIDS and TB services

- To reduce the HIV and TB prevalence rates in the community.
- All pregnant women in our catchment area are tested for HIV and offered PMTCT services to all those found positive %

GOAL: A community free from HIV/AIDS and TB transmission & with all infected clients accessing treatment programs in a safe, confidential & friendly environment.

Sexual Reproductive Health

- Continue community sensitization about safe motherhood.
- Open the new maternity ward extension
- Continue offering high quality obstetric care
- Maintain high standards and training in PMTCT
- Have 200 new clients for antenatal and 75% returning for fourth visit
- Offer a regular ultra sound scan service during antenatal clinics
- Get linked with other facilities for obstetric web consultations
- Increase deliveries to 200 each month

GOAL: To reduce maternal morbidity and mortality, under fives mortality and TFR through , quality antenatal and post-natal care, safe deliveries for all women in our catchment area, improved access to treatment for STI's and all individuals having access to Family Planning.

Surgery

- Sealing floor with terrazzo
- Maintaining Cesarean section rate between 15-20%
- Procure more surgical equipment
- Sending anesthetic assistant for a refresher course in general anesthesia
- Start orthopedic services with both conservative and operative services

GOAL: Be able to offer emergency surgical care for obstetrics, trauma & non-trauma conditions at any time, and reduce disability.

Community health

- Promote nutrition and food security especially among the Batwa population
- Maintain high immunization coverage above the MoH set targets
- Collaborate with Child Health department to promote Child Protection
- Continue household sanitation & hygiene improvement

GOAL: Effective and efficient health promotion and disease promotion through health education.

Byumba Health Centre II

- Maintain high level of immunization coverage
- Maintain availability of child survival commodities
- Promote eQuality health membership scheme to improve service utilization
- Host a visiting dental team from BCH twice a month
- Offer basic eye care clinic once a month
- Delivering quality Family planning services to the population
- Maintain focused high quality antenatal and post natal services
- Health education for disease prevention

GOAL: To provide sustainable quality healthcare with focus on disease prevention and improving utilization of health services.

Out Patient, Dental and Eyes department

- Maintain chronic care clinics
- Make sure every patient attending OPD is offered an HIV test
- Place a television in OPD waiting area for health information
- Hope to start a monthly mental clinic
- Employ 1 clinical officer, 1 nurse and one customer care provider to improve the triage process and guiding clients
- Create more room for consultations and emergency treatment

GOAL: Any person with a health problem can access prompt and high quality services including health promotion and education.

Adult Inpatient and Diagnostics

- Complete Adult inpatient manual including operational and clinical policies
- Complete the formulary review process of medicines management
- Improve quality of care for the dying
- Manage people with mental health illnesses
- High quality control levels in the Laboratory
- Introduce new tests and equipment in the Laboratory including a Complete Blood Count machine (CBC), ECG machine, a Hematocrit centrifuge machine and a new fridge

GOAL: To ensure the provision of excellent medical and nursing services for adult in patients that cares for the sick, save lives, prevent spread of infectious diseases and reduce disability.

Administration

- Provide decent staff accommodation
- Ensure good governance of the hospital through accurate recording of decision processes
- Coordinate activities of the hospital
- Enable creation of the a pharmacy program area
- Maintain water and power supply of the hospital
- Maintain safety and security at high levels
- Maintain a clean, Laundry and waste management
- Complete Maternity extension
- Purchase equipment for the maternal extension

GOAL: Quality logistics, effective maintenance and steady expansion of the infrastructure of the Hospital to meet the health care needs of the community. Good internal communications & good communication with partners & the community.

Human Resources

- Provide descent staff accommodation
- Continue providing preventive and curative occupational health service for staff
- Provide staff with up-to-date information for continuous professional development
- Help new staff to understand the organization thoroughly
- Maintain adequate staffing to cover all program areas

GOAL: Recruitment & retention of the best available staff at every level of the organization.

Accounts

- Non guaranteed funding for our operating costs
- Inability to hold any funds as reserve for future operating costs and asset replacement
- Minimal government support
- Funding for our capital projects

GOAL: Effective involvement in raising financial resources for the Hospital, their effective management and quality financial reporting.