

VOTE: 406 Hoima Hospital

I. VOTE MISSION STATEMENT

To promote healthy and productive lives for the people in Bunyoro Region through provision of specialized curative, disease prevention, rehabilitation and health promotion services

II. STRATEGIC OBJECTIVE

1. To provide specialized curative, promotive, preventive & rehabilitative health services
2. To strengthen specialized community, outreach & supportive supervision services
3. To improve the quality & safety of health services.
4. To build capacity of health care providers & promote professional research.

III. MAJOR ACHIEVEMENTS IN 2023/24

Inpatient services

1. 13,618 patients were admitted against 13,350 target
2. 92.4% bed occupancy against a target of 85%
3. 4 days Average Length of stay
4. 3,821 deliveries conducted against a target of 2,500
5. 4460 major and minor surgeries performed including caesarean sections achieved against a target of 2,150
6. 3,112 referrals in patients were received and managed

Outpatient services

1. 46,968 general OPD outpatients managed so far
2. 32,584 specialized outpatients attended to

Diagnostic services

1. 101,175 laboratory investigations carried out against the annual target of 121,000
2. 2,817 x-rays done
3. 5,331 ultrasound done against an annual target of 6,300
4. 615 CT scans performed so far against an annual target of 1,000
5. 2,630 units of blood transfused
6. 310 cervical cancer screening done

Prevention and rehabilitation services

1. 6,566 antenatal visits (all attendances)
2. 32,503 immunisations done against an annual target of 32,600
3. 1,048 family planning users both new and revisits were attended to

Hospital management and support services

1. 50% (5.000bn) wage budget was released and 44% (4.428bn) spent representing release spent of 88.6%
2. 49% (1.203) non-wage budget was released and 37.5% (0.924bn) spent, representing release spent of 76.8%
3. 50% (1.310bn) capital development budget released and 0.8% (0.020bn) spent, representing release spent of 1.5%
4. Two quarterly activity and performance reports prepared and submitted timely
5. Two hospital management board meetings were held
6. Blood bank construction about completion (at 98%) and one motor vehicle for blood bank procured
7. Procurement process for construction of staff accommodation for Blood bank in progress
8. Medical equipment for blood bank procured and installation in progress
9. Service delivery indicators were achieved as planned like inpatients, outpatient services, diagnostic services, prevention and rehabilitation etc
10. Construction of a fully equipped Intensive Care Unit (ICU) in progress funded by UCREPP under MOH
11. Maintenance of machinery and medical equipment in the facility and the region
12. Timely payment of salaries, pension and gratuity

VOTE: 406 Hoima Hospital

IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2023/24		2024/25	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2025/26	2026/27	2027/28	2028/29	
Recurrent	Wage	10.001	4.428	10.001	10.501	11.026	11.577	12.735
	Non-Wage	2.464	0.924	3.492	3.561	4.167	4.792	5.750
Devt.	GoU	2.620	0.020	0.120	0.126	0.145	0.159	0.191
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		15.084	5.372	13.612	14.188	15.337	16.528	18.676
Total GoU+Ext Fin (MTEF)		15.084	5.372	13.612	14.188	15.337	16.528	18.676
Arrears		0.000	0.000	0.023	0.000	0.000	0.000	0.000
Total Budget		15.084	5.372	13.635	14.188	15.337	16.528	18.676
Total Vote Budget Excluding Arrears		15.084	5.372	13.612	14.188	15.337	16.528	18.676

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Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2024/25	
	Recurrent	Development
Programme:12 Human Capital Development	13.492	0.120
SubProgramme:02 Population Health, Safety and Management	13.492	0.120
Sub SubProgramme:01 Regional Referral Hospital Services	13.492	0.120
001 Hospital Services	0.851	0.000
002 Support Services	12.641	0.120
Total for the Vote	13.492	0.120

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V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Sub SubProgramme: 01 Regional Referral Hospital Services

Department: 001 Hospital Services

Budget Output: 320009 Diagnostic Services

PIAP Output: Laboratory quality management system in place

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Percentage of targeted laboratories accredited	Percentage	2019	45%	60%	70%	70%

PIAP Output: Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other 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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% Increase in Specialised out patient services offered	Percentage	2019	51%	5%	1.5%	65%
% of calibrated equipment in use	Percentage	2019	20%			40%
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2019	98%			100%
% of key populations accessing HIV prevention interventions	Percentage	2019	40%			60%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	2019	98%			100%
% of referred in patients who receive specialised health care services	Percentage	2019	70%			90%
% of stock outs of essential medicines	Percentage	2019	7%			3%
% of Target Laboratories accredited	Percentage	2019	45%			70%

VOTE: 406 Hoima Hospital**Sub SubProgramme: 01 Regional Referral Hospital Services****Department: 001 Hospital Services****Budget Output: 320009 Diagnostic 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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Average Length of Stay	Number	2019	4			4
Bed Occupancy Rate	Rate	2019	79%			85%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	2019	12000			27000
No. of CSOs and service providers trained	Number	2019	16			30
No. of CSOs and service providers trained	Number	2019	16			30
No. of health workers in the public and private sector trained in integrated management of malaria	Number	2019	120			240
No. of health workers trained to deliver KP friendly services	Number	2019	20			30
No. of HIV Kits procured and distributed	Number	2019	41463			25000
No. of HIV test kits procured and distributed	Number	2019	41463			25000
No. of new HIV infections per 1000 uninfected population by sex and age (incidence rate)	Number	2019	199			271
No. of Patients diagnosed for NCDs	Number	2019	22340			35000
No. of Patients diagnosed for TB/Malaria/HIV	Number	2019				271
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	2019	1			2
No. of voluntary medical male circumcisions done	Number	2019	1978	1501	734	456

VOTE: 406 Hoima Hospital**Sub SubProgramme: 01 Regional Referral Hospital Services****Department: 001 Hospital Services****Budget Output: 320009 Diagnostic 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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	2019	1			1
No. of youth-led HIV prevention programs designed and implemented	Number	2019	2			4
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	2019	199			271
Proportion of Hospital based Mortality	Proportion	2019	0.03			0.01
Proportion of key functional diagnostic equipment	Proportion	2019	74%	80%	85%	80%
Proportion of patients referred in	Proportion	2019	0.23			0.3
Proportion of patients referred out	Proportion	2019	0.02			0.01
TB/HIV/Malaria incidence rates	Percentage	2019	3.8%			5%
UPHIA 2020 conducted and results disseminated	Text	2019	No			Yes

Budget Output: 320022 Immunisation Services**PIAP Output: Target population fully immunized****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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% Availability of vaccines (zero stock outs)	Percentage	2019	87%	90%	83%	90%
% of children under one year fully immunized	Percentage	2019	70%	85%	84%	90%
% of functional EPI fridges	Percentage	2019	100%	90%	100%	100%

VOTE: 406 Hoima Hospital**Sub SubProgramme: 01 Regional Referral Hospital Services****Department: 001 Hospital Services****Budget Output: 320022 Immunisation Services****PIAP Output: Target population fully immunized**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% of health facilities providing immunization services by level	Percentage	2019	75%	80%	76%	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: 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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% Increase in Specialised out patient services offered	Percentage	2019	51%			65%
% of calibrated equipment in use	Percentage	2019	20%	50%	45%	40%
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2019	98%			100%
% of key populations accessing HIV prevention interventions	Percentage	2019	40%			60%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	2019	98%			100%
% of referred in patients who receive specialised health care services	Percentage	2019	70%			90%
% of stock outs of essential medicines	Percentage	2019	7%			3%
% of Target Laboratories accredited	Percentage	2019	45%			70%
Average Length of Stay	Number	2019	4	4	3.5	4
Bed Occupancy Rate	Rate	2019	79%	85%	97.8%	85%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	2019	12000			27000

VOTE: 406 Hoima Hospital**Sub SubProgramme: 01 Regional Referral Hospital Services****Department: 001 Hospital Services****Budget Output: 320023 Inpatient 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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of CSOs and service providers trained	Number	2019	16			30
No. of CSOs and service providers trained	Number	2019	16			30
No. of health workers in the public and private sector trained in integrated management of malaria	Number	2019	120			240
No. of health workers trained to deliver KP friendly services	Number	2019	20			30
No. of HIV Kits procured and distributed	Number	2019	41463			25000
No. of HIV test kits procured and distributed	Number	2019	41463			25000
No. of new HIV infections per 1000 uninfected population by sex and age (incidence rate)	Number	2019	199			271
No. of Patients diagnosed for NCDs	Number	2019	22340			35000
No. of Patients diagnosed for TB/Malaria/HIV	Number	2020-2021	6,000	6726	5809	271
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	2019	1			2
No. of voluntary medical male circumcisions done	Number	2019	1978			456
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	2019	1			1
No. of youth-led HIV prevention programs designed and implemented	Number	2019	2			4

VOTE: 406 Hoima Hospital**Sub SubProgramme: 01 Regional Referral Hospital Services****Department: 001 Hospital Services****Budget Output: 320023 Inpatient 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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	2019	199	1606	238	271
Proportion of Hospital based Mortality	Proportion	2019	0.03			0.01
Proportion of key functional diagnostic equipment	Proportion	2019	74%			80%
Proportion of patients referred in	Proportion	2019	0.23			0.3
Proportion of patients referred out	Proportion	2019	0.02			0.01
TB/HIV/Malaria incidence rates	Percentage	2019	3.8%			5%
UPHIA 2020 conducted and results disseminated	Text	2019	No			Yes

Budget Output: 320033 Outpatient Services**PIAP Output: Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other 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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% Increase in Specialised out patient services offered	Percentage	2019	51%	5%	1.5%	65%
% of calibrated equipment in use	Percentage	2019	20%			40%
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2019	98%			100%
% of key populations accessing HIV prevention interventions	Percentage	2019	40%	50%	44%	60%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	2019	98%	90%	100%	100%

VOTE: 406 Hoima Hospital**Sub SubProgramme: 01 Regional Referral Hospital Services****Department: 001 Hospital Services****Budget Output: 320033 Outpatient 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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% of referred in patients who receive specialised health care services	Percentage	2019	70%			90%
% of stock outs of essential medicines	Percentage	2019	7%			3%
% of Target Laboratories accredited	Percentage	2019	50%			70%
Average Length of Stay	Number	2019	4			4
Bed Occupancy Rate	Rate	2019	79%			85%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	2019	12000			27000
No. of CSOs and service providers trained	Number	2019	16			30
No. of CSOs and service providers trained	Number	2019	16			30
No. of health workers in the public and private sector trained in integrated management of malaria	Number	2019	120			240
No. of health workers trained to deliver KP friendly services	Number	2019	20			30
No. of HIV Kits procured and distributed	Number	2019	41463			25000
No. of HIV test kits procured and distributed	Number	2019	41463	961	15750	25000
No. of new HIV infections per 1000 uninfected population by sex and age (incidence rate)	Number	2019	199			271
No. of Patients diagnosed for NCDs	Number	2019	22340			35000
No. of Patients diagnosed for TB/Malaria/HIV	Number	2019				271

VOTE: 406 Hoima Hospital**Sub SubProgramme: 01 Regional Referral Hospital Services****Department: 001 Hospital Services****Budget Output: 320033 Outpatient 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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	2019	1			2
No. of voluntary medical male circumcisions done	Number	2019	1978	1501	734	456
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	2019	1			1
No. of youth-led HIV prevention programs designed and implemented	Number	2019	2			4
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	2019	199			271
Proportion of Hospital based Mortality	Proportion	2019	0.03			0.01
Proportion of key functional diagnostic equipment	Proportion	2019	74%			80%
Proportion of patients referred in	Proportion	2019	0.23			0.3
Proportion of patients referred out	Proportion	2019	0.02			0.01
TB/HIV/Malaria incidence rates	Percentage	2019	3.8%			5%
UPHIA 2020 conducted and results disseminated	Text	2019	No			Yes

Budget Output: 320034 Prevention and Rehabilitation services**PIAP Output: Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other 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**

VOTE: 406 Hoima Hospital**Sub SubProgramme: 01 Regional Referral Hospital Services****Department: 001 Hospital Services****Budget Output: 320034 Prevention and Rehabilitation 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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% Increase in Specialised out patient services offered	Percentage	2019	51%			65%
% of calibrated equipment in use	Percentage	2019	20%			40%
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2019	98%			100%
% of key populations accessing HIV prevention interventions	Percentage	2019	40%			60%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	2019	98%	90%	100%	100%
% of referred in patients who receive specialised health care services	Percentage	2019	70%			90%
% of stock outs of essential medicines	Percentage	2019	7%			3%
% of Target Laboratories accredited	Percentage	2019	45%			70%
Average Length of Stay	Number	2019	4			4
Bed Occupancy Rate	Rate	2019	79%			85%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	2019	12000			27000
No. of CSOs and service providers trained	Number	2019	16			30
No. of CSOs and service providers trained	Number	2019	16			30
No. of health workers in the public and private sector trained in integrated management of malaria	Number	2019	120			240
No. of health workers trained to deliver KP friendly services	Number	2019	20			30
No. of HIV Kits procured and distributed	Number	2019	41463	961	15750	25000
No. of HIV test kits procured and distributed	Number	2019	41463	961	15750	25000

VOTE: 406 Hoima Hospital**Sub SubProgramme: 01 Regional Referral Hospital Services****Department: 001 Hospital Services****Budget Output: 320034 Prevention and Rehabilitation 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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of Patients diagnosed for NCDs	Number	2019	22340			35000
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	2019	1			2
No. of voluntary medical male circumcisions done	Number	2019	1978	1502	734	456
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	2019	1			1
No. of youth-led HIV prevention programs designed and implemented	Number	2019	2			4
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	2019	199			271
Proportion of Hospital based Mortality	Proportion	2019	0.03			0.01
Proportion of key functional diagnostic equipment	Proportion	2019	74%			80%
Proportion of patients referred in	Proportion	2019	0.23			0.3
Proportion of patients referred out	Proportion	2019	0.02			0.01
UPHIA 2020 conducted and results disseminated	Text	2019	No			Yes

Department: 002 Support Services**Budget Output: 000001 Audit and Risk Management****PIAP Output: Service delivery monitored****Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels**

VOTE: 406 Hoima Hospital**Sub SubProgramme: 01 Regional Referral Hospital Services****Department: 002 Support Services****Budget Output: 000001 Audit and Risk Management****PIAP Output: Service delivery monitored**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Approved Hospital Strategic Plan in place	Yes/No	2019	0	1	Yes	Yes
Audit workplan in place	Yes/No	2019	Yes	1	Yes	Yes
No. of performance reviews conducted	Number	2019	2			4
Number of technical support supervisions conducted	Number	2019	3			4
Number of audit reports produced	Number	2019	4	4	2	4
Number of audits conducted	Number	2019	4	8	2	4
Number of Health Facilities Monitored	Number	2019	9			14
Number of monitoring and evaluation visits conducted	Number	2019	1			2
Number of quarterly Audit reports submitted	Number	2019	4	4	2	4
Proportion of clients who are satisfied with services	Proportion	2019	0.65			0.80
Proportion of patients who are appropriately referred in	Proportion	2019	0.45			0.75
Proportion of quarterly facility supervisions conducted	Proportion	2019				4
Risk mitigation plan in place	Yes/No	2019	No	1	Yes	Yes

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% Increase in staff productivity	Percentage	2019	85%			100%
% of staff with performance plan	Percentage	2019	95%	85%	99%	100%

VOTE: 406 Hoima Hospital**Sub SubProgramme: 01 Regional Referral Hospital Services****Department: 002 Support Services****Budget Output: 000005 Human Resource Management****PIAP Output: Human resources recruited to fill vacant posts**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Proportion of established positions filled	Percentage	2019	72%	85%	26.7%	33%
Staffing levels, %	Percentage	2019	78%			40%
Staffing levels, %	Percentage	2019	78%			40%

Budget Output: 000008 Records Management**PIAP Output: Comprehensive Electronic Medical Record System scaled up****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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% of hospitals and HC IVs with a functional EMRS	Percentage	2019	30%	40%	40%	60%

Budget Output: 000013 HIV/AIDS Mainstreaming**PIAP Output: Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other 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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% Increase in Specialised out patient services offered	Percentage					65%
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage					100%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage					100%
% of referred in patients who receive specialised health care services	Percentage					90%

VOTE: 406 Hoima Hospital**Sub SubProgramme: 01 Regional Referral Hospital Services****Department: 002 Support Services****Budget Output: 000013 HIV/AIDS Mainstreaming****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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% of stock outs of essential medicines	Percentage					3%
Average Length of Stay	Number					4
Bed Occupancy Rate	Rate					85%
No. of CSOs and service providers trained	Number					30
No. of HIV Kits procured and distributed	Number					25000
No. of HIV test kits procured and distributed	Number					25000
No. of Patients diagnosed for NCDs	Number					35000
No. of Patients diagnosed for TB/Malaria/HIV	Number					271
No. of voluntary medical male circumcisions done	Number					456
Proportion of Hospital based Mortality	Proportion					0.01
Proportion of patients referred in	Proportion					0.3
Proportion of patients referred out	Proportion					0.01
TB/HIV/Malaria incidence rates	Percentage					5%
UPHIA 2020 conducted and results disseminated	Text					Yes

Budget Output: 000089 Climate Change Mitigation**PIAP Output: Governance and management structures reformed and functional****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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Approved strategic plan in place	Number					1

VOTE: 406 Hoima Hospital**Sub SubProgramme: 01 Regional Referral Hospital Services****Department: 002 Support Services****Budget Output: 000089 Climate Change Mitigation****PIAP Output: Governance and management structures reformed and functional**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Hospital Board in place and functional	Number					1
No. of functional Quality Improvement committees	Number					6
Number of guidelines disseminated	Number					20
Risk mitigation plan in place	Number					1

Budget Output: 000090 Climate Change Adaptation**PIAP Output: Governance and management structures reformed and functional****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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Approved strategic plan in place	Number					1
Hospital Board in place and functional	Number					1
No. of functional Quality Improvement committees	Number					6
Number of guidelines disseminated	Number					20
Risk mitigation plan in place	Number					1

Budget Output: 320021 Hospital Management and Support Services**PIAP Output: Governance and management structures reformed and functional****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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Approved strategic plan in place	Number	2019	0	1	1	1

VOTE: 406 Hoima Hospital**Sub SubProgramme: 01 Regional Referral Hospital Services****Department: 002 Support Services****Budget Output: 320021 Hospital Management and Support Services****PIAP Output: Governance and management structures reformed and functional**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Hospital Board in place and functional	Number	2019	1	1	1	1
No. of functional Quality Improvement committees	Number	2019	3	6	2	6
Number of guidelines disseminated	Number	2019				20
Risk mitigation plan in place	Number	2019	0	1	1	1

Project: 1584 Retooling of Hoima Regional Referral Hospital**Budget Output: 000003 Facilities and Equipment Management****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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% functional key specialized equipment in place	Percentage	2019	40%	50%	42%	60%
% recommended medical and diagnostic equipment available and functional by level	Percentage	2019	76%	60%	78%	85%
A functional incinerator	Text	2019	0	1	Yes	Yes
Medical equipment inventory maintained and updated	Text	2019	Yes			Yes
Medical Equipment list and specifications reviewed	Text	2019	Yes	100%	Yes	Yes
Medical Equipment Policy developed	Text	2019	Yes			Yes
No. of fully equipped and adequately funded equipment maintenance workshops	Number	2019	1	1	1	1
No. of health workers trained	Number	2019	45	80	55	80

VOTE: 406 Hoima Hospital

Sub SubProgramme: 01 Regional Referral Hospital Services

Project: 1584 Retooling of Hoima Regional Referral Hospital

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Proportion of departments implementing infection control guidelines	Number	2019	6	90%	75%	13

VOTE: 406 Hoima Hospital

VI. VOTE NARRATIVE

Vote Challenges

1. Inadequate funds for infrastructural development leading to congestion, floor cases in the old and dilapidated structures
2. Limited recurrent non-wage leading to increased accumulation of arrears like water and delayed payment to service providers
3. Limited wage to implement the new structure and over burdening of the few available staff
4. Insufficient medical equipment: Contributing to high cost of referral, maintenance & low provision of specialized services
5. Critical Staff are not housed, affecting service delivery and Staff motivation (only 20% staff accommodated)
6. Frequent stock out of essential commodities (EMHS) caused by the low budget allocation to NMS

Plans to improve Vote Performance

1. Request for more funding to continue with construction of the Maternal and Child Health Complex to accommodate maternity, Gynaecology, paediatrics theatres, laboursuit. Site already handed over to contractor, the vote is lobbying for more funds to be allocated
2. Request for an increase of the Recurrent Budget to avoid accumulation of arrears and cater for new developments like CT scan, ICU, MCH Complex
3. Request for increase in the wage bill to enable recruitment and implementation of the new staff structure
4. Increase in staff accommodation through construction of staff houses

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

N/A

VOTE: 406 Hoima Hospital**Table 7.2: NTR Projections(Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142162	Sale of Medical Services-From Government Units	0.000	0.120
Total		0.000	0.120

VOTE: 406 Hoima Hospital

VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

i) Gender and Equity

OBJECTIVE	<ol style="list-style-type: none"> 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
Issue of Concern	<ol style="list-style-type: none"> 1. Low uptake of 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
Planned Interventions	<ol style="list-style-type: none"> 1. Increase access to health care services by gender based violence victims 2. Increase in children and youth friendly services 3. Purchase of Obstetric equipment. 4. Reduce maternal mortality rate (less than 400/100,000 live births)
Budget Allocation (Billion)	0.009
Performance Indicators	<ol style="list-style-type: none"> 1. Number of children below the age of five accessing OPD services 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

OBJECTIVE	<ol style="list-style-type: none"> 1. To reduce the high burden of HIV/AIDS among all age groups 2. TO carry out and intensify counselling, testing and treatment of all people tested positive for HIV/AIDS 3. To strengthen the ABCD strategy and voluntary male medical circumcision (VMMC) 4. To reduce the high loss to follow-up of HIV positive men, women and children who have been in care
Issue of Concern	High burden of HIV/AIDS infection rate among the population of Bunyoro region
Planned Interventions	<ol style="list-style-type: none"> 1. Provide HIV counselling and testing (HCT) services for children, men, women and elderly persons and among key population 2. To treat all HIV+ pregnant mothers for eMTCT 3. Conduct Routine monitoring of positive patients and keep them in care
Budget Allocation (Billion)	0.013
Performance Indicators	<ol style="list-style-type: none"> 1. Number of clients tested for HIV 2. Number of clients newly initiated on ART 3. Percentage of HIV+ pregnant mothers enrolled on treatment/care for eMTCT 4. 95% and above of clients on treatment have suppression

iii) Environment

VOTE: 406 Hoima Hospital

OBJECTIVE	<ol style="list-style-type: none"> 1. To increase the tree cover and reduce environmental pollution and degradation through urbanization 2. To observe strict standard operating procedures in the hospital and health facilities in the region for waste management
Issue of Concern	Reduced tree cover and increased environmental degradation and pollution, Poor hygiene, non-adherence to standard operating procedures in waste management and disposal and bad environmental practices leading to hospital acquired infections
Planned Interventions	<ol style="list-style-type: none"> 1. Plant more trees and maintaining those around the hospital 2. Strengthen waste segregation and disposal within the facility 3. Strengthen Infection Prevention and Control (IPC) and the IPC committees 4. Maintenance of the available incinerator
Budget Allocation (Billion)	0.013
Performance Indicators	<ol style="list-style-type: none"> 1. No. of trees planted around the hospital 2. No. of sepsis cases reported in the hospital 3. No. of Infection Prevention and Control (IPC) committee meetings held 4. No. of health education and promotion conducted 5. No. of functional incinerator availa

iv) Covid

OBJECTIVE	1. To prevent the spread of COVID-19 infections in the hospital and in the community in order to reduce morbidity and fatality rate to Zero (0%) arising from the COVID-19 pandemic.
Issue of Concern	<ol style="list-style-type: none"> 1. There is still COVID-19 cases presenting among the population where there is need to observe the recommended preventive measures against COVID-19 sickness and death and fear of the new wave 2. Finding alternative space for management of covid-19 cases
Planned Interventions	<ol style="list-style-type: none"> 1. Strict observation of SOPs in the facility and availability of personal protective equipment (PPEs) and IPC supplies. 2. Plan for an Isolation Unit in preparation for any pandemic or an epidemic 3. Continue screen and test for COVID-19 infection
Budget Allocation (Billion)	0.007
Performance Indicators	<ol style="list-style-type: none"> 1. Mortality rate reduce to zero (0%) 2. No of PPE procured and distributed to staff 3. No. of patients screened and tested 4. No. of Isolation units constructed

VOTE: 406 Hoima Hospital**IX. PERSONNEL INFORMATION****Table 9.1: Staff Establishment Analysis**

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Consultant (Anaesthesia)	U1SE	1	0
Consultant (Medicine)	U1SE	10	0
Consultant (Obs. & Gyn)	U1SE	1	0
Consultant (Orthopaedic)	US1E	1	0
Consultant (Paediatrics)	U1SE	9	0
Consultant (Pathology)	U1SE	1	0
Consultant (Radiology)	US1E	1	0
Consultant (Surgery)	U1SE	6	0
Consultant Anaesthesia	U1SE	1	0
Consultant ENT	U1SE	1	0
Consultnat (Public Health)	U1SE	1	0
MEDICAL OFFICER	U4 (Med-1)	59	14
Medical Officer Special Grade (Paediatrics)	U2(Med-1)	8	0
Medical Officer Special Grade (Psychiatry)	U2U	3	0
Medical Officer Special Grade (Radiology)	U2U	3	0
Medical Officer Special Grade(ENT)	U2(Med-1)	2	0
Medical Officer Special Grade(Medicine)	U2(Med-1)	2	1
Medical Officer Special Grade(Opthamology)	U2(Med-1)	2	0
Medical Officer Special Grade(Orthopaedic Surgeon)	U2(Med-1)	2	0
Medical Officer Special Grade(Public Health)	U2(Med-1)	1	0
MOSG(MEDICINE)	U2 SC	2	1
NURSING OFF (M/W)	U5 SC	123	0
NURSING OFF (NURSING)	U5 SC	145	37
OFFICE TYPIST	U6L	2	0
PRINC DISPENSER	U3 SC	1	0
PRINC. NURSING OFF	U4 SC	2	0

VOTE: 406 Hoima Hospital

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Principal Occupational Therapist	U3(Med-2)	1	0
Senior Consultant (Obs. & Gyn)	US1E	1	0
Senior Consultant (Surgery)	US1E	4	0
Senior Consultant Medicine	U1SE	11	0

VOTE: 406 Hoima Hospital**Table 9.2: Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2024/25	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Consultant (Anaesthesia)	U1SE	1	0	1	1	4,200,000	50,400,000
Consultant (Medicine)	U1SE	10	0	10	1	4,200,000	50,400,000
Consultant (Obs. & Gyn)	U1SE	1	0	1	1	4,200,000	50,400,000
Consultant (Orthopaedic)	US1E	1	0	1	1	4,200,000	50,400,000
Consultant (Paediatrics)	U1SE	9	0	9	1	4,200,000	50,400,000
Consultant (Pathology)	U1SE	1	0	1	1	4,200,000	50,400,000
Consultant (Radiology)	US1E	1	0	1	1	4,200,000	50,400,000
Consultant (Surgery)	U1SE	6	0	6	1	4,200,000	50,400,000
Consultant Anaesthesia	U1SE	1	0	1	1	3,179,753	38,157,036
Consultant ENT	U1SE	1	0	1	1	3,179,753	38,157,036
Consultnat (Public Health)	U1SE	1	0	1	1	4,200,000	50,400,000
MEDICAL OFFICER	U4 (Med-1)	59	14	45	14	3,000,000	504,000,000
Medical Officer Special Grade (Paediatrics)	U2(Med-1)	8	0	8	1	3,750,000	45,000,000
Medical Officer Special Grade (Psychiatry)	U2U	3	0	3	1	3,750,000	45,000,000
Medical Officer Special Grade (Radiology)	U2U	3	0	3	1	3,750,000	45,000,000
Medical Officer Special Grade(ENT)	U2(Med-1)	2	0	2	1	3,750,000	45,000,000
Medical Officer Special Grade(Medicine)	U2(Med-1)	2	1	1	1	3,750,000	45,000,000
Medical Officer Special Grade(Opthamology)	U2(Med-1)	2	0	2	1	3,750,000	45,000,000
Medical Officer Special Grade(Orthopaedic Surgeon)	U2(Med-1)	2	0	2	1	3,750,000	45,000,000
Medical Officer Special Grade(Public Health)	U2(Med-1)	1	0	1	1	3,750,000	45,000,000
MOSG(MEDICINE)	U2 SC	2	1	1	1	2,242,664	26,911,968
NURSING OFF (M/W)	U5 SC	123	0	123	20	911,679	218,802,960
NURSING OFF (NURSING)	U5 SC	145	37	108	20	898,337	215,600,880
OFFICE TYPIST	U6L	2	0	2	1	424,253	5,091,036
PRINC DISPENSER	U3 SC	1	0	1	1	1,530,111	18,361,332

VOTE: 406 Hoima Hospital

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2024/25	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
PRINC. NURSING OFF	U4 SC	2	0	2	1	1,320,107	15,841,284
Principal Occupational Therapist	U3(Med-2)	1	0	1	1	3,100,000	37,200,000
Senior Consultant (Obs. & Gyn)	US1E	1	0	1	1	4,500,000	54,000,000
Senior Consultant (Surgery)	US1E	4	0	4	1	4,500,000	54,000,000
Senior Consultant Medicine	U1SE	11	0	11	-3	3,604,620	-129,766,320
Total					77	100,191,277	1,909,957,212