

VOTE: 406 Hoima Hospital

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

1. To offer specialized curative, promotive, preventive and rehabilitative health services.
2. To strengthen specialized community, outreach and supportive supervision services to the districts within the region
3. To improve the quality and safety of health services provided to clients within Bunyoro region.
4. To build capacity of health care providers and promote professional research within Bunyoro region.

ii) Snapshot of Medium Term Budget Allocations

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

Billion Uganda Shillings	FY2024/25		FY2025/26	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
Recurrent Wage	10.001	2.263	10.001	10.501	11.026	11.577	12.156
Non Wage	3.392	0.422	3.392	3.969	4.564	5.477	6.572
Dev. GoU	0.108	0.000	0.108	0.124	0.137	0.164	0.197
ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	13.501	2.685	13.501	14.594	15.726	17.218	18.925
Total GoU+Ext Fin (MTEF)	13.501	2.685	13.501	14.594	15.726	17.218	18.925
<i>A.I.A Total</i>	0.000	0	0	0.000	0.000	0.000	0.000
Grand Total	13.501	2.685	13.501	14.594	15.726	17.218	18.925

Table V1.2: Medium Term Projections by Programme and Vote Function

Billion Uganda Shillings	FY2024/25		2025/26	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
12 Human Capital Development							
01 Regional Referral Hospital Services	13.501	2.685	13.501	14.594	15.726	17.218	18.925
Total for the Programme	13.501	2.685	13.501	14.594	15.726	17.218	18.925
Total for the Vote: 406	13.501	2.685	13.501	14.594	15.726	17.218	18.925

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V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

<i>Billion Uganda Shillings</i>	FY2024/25		2025/26	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
Programme: 12 Human Capital Development							
Vote Function: 01 Regional Referral Hospital Services							
<i>Recurrent</i>							
001 Hospital Services	0.801	0.189	0.801	0.841	12.217	1.741	2.391
002 Support Services	12.592	2.496	12.592	13.629	3.373	15.313	16.337
<i>Development</i>							
1584 Retooling of Hoima Regional Referral Hospital	0.108	0.000	0.108	0.124	0.137	0.164	0.197
Total for the Vote Function 01	13.501	2.685	13.501	14.594	15.726	17.218	18.925
Total for the Programme 12	13.501	2.685	13.501	14.594	15.726	17.218	18.925
Total for the Vote: 406	13.501	2.685	13.501	14.594	15.726	17.218	18.925

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V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2025/26 and Medium Term Plans

FY2025/26	
Plan	MEDIUM TERM PLANS
Programme Intervention: 120105 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices	
Strengthening antenatal care services Strengthening immunisation services among children and Hepatitis B among children, adolescents and adults through static and outreaches Provide Vitamin A supplementation to U5s during routine immunization and Integrated Child Health Days	11,676 Pregnant women attending antenatal care 39,396 Children protected against childhood diseases through routine immunisation 100% of Pregnant women receiving Iron and Folic Acid supplementation on 1st ANC visit Vitamin A second dose coverage for U5s (%)
Programme Intervention: 120106 Increase access to immunization against childhood diseases	
1. Carryout routine Immunisation services and participation during integrated child health days 2. Deworming done to children under 5 years 3. Training of health workers in immunization practice	39,396 immunisations done against childhood diseases 70% of children under one year fully immunised Health workers trained in new immunisation practice
Programme Intervention: 120107 Improve Adolescent and Youth health	
Provision of adolescent and youths friendly services in the facility Conducting of Adolescent and youth health campaigns Training of health workers to offer adolescent and youths friendly services	Provision of adolescent and youths friendly services in the facility Adolescent and youth health campaigns conducted Capacity building of health workers to offer adolescent and youths friendly services
Programme Intervention: 120301 Increase community ownership, access and utilization of health promotion, environmental health and community health services	
Outpatient services: Strengthening nutritional assessment of OPD clients Screening and triaging of outpatients for various conditions like tuberculosis Carryout health education Climate Change Mitigation: Providing clean and safe water Following Infection Prevention and Control (IPC) guidelines during service delivery Utilisation and maintenance of hospital Incinerator for management of waste Maintaining a clean and safe environment for all	Outpatient services: Nutritional assessment services provided especially to children under 5 Routine screening and triaging of patients done Health education services carried out Climate Change Mitigation: Availability of clean and safe water Infection Prevention and Control (IPC) and Quality Improvement (QI) meetings held frequently Availability of a functional Incinerator for management of waste Availability of service providers for maintaining a clean and safe environment for all

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Programme Intervention: 120302 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

<p>Giving Intermittent Presumptive Treatment (IPT) for Malaria in Pregnancy 3rd dose 16,522 Clients tested for HIV 361 clients newly tested positive for HIV initiated on ART 100% HIV positive Pregnant women initiated on ART 100% HIV exposed infants have a 2nd DNA/PCR within 9 months 3,055 Voluntary Medical Male Circumcisions (VMMC) conducted 467 TB clients registered and started on treatment Ensure 93% and above TB Treatment Success Rate Training staff trained in viral hepatitis management Strengthen Routine implementation of Integrated Disease Surveillance & Response</p>	<p>Intermittent Presumptive Treatment (IPT) for Malaria in Pregnancy 3rd dose coverage (%) 16,522 HIV testing done 361 Newly tested HIV positive clients initiated into care and treatment 100% of HIV positive Pregnant women initiated on ART 100% of HIV exposed infants with 2nd DNA/PCR within 9 months 3,055 Voluntary Medical Male Circumcisions (VMMC) conducted 467 TB clients registered and started on treatment 93% TB Treatment Success Rate (TSR) 85% TB cure rate Implementation of Integrated Disease Surveillance & Response</p>
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Programme Intervention: 120304 Improve maternal, neonatal, child and adolescent health services at all levels of care

<p>Institutional deliveries conducted Supervision and mentorship of health workers to deliver quality maternal & child health services Conducting maternal and perinatal death surveillance Caesarean section conducted and other emergency obstetric procedures Train and mentor staff in the region to provide quality CEmONC services Training health workers in specialised neonatal care</p>	<p>6,580 institutional deliveries conducted Supervision and mentorship of health workers to deliver quality maternal & child health services 100% and 40% Maternal and perinatal death surveillance and Reviews done respectively 15%-25% Caesarean section rate Training and mentorships done to staff in the region to provide quality CEmONC services Health workers trained in specialised neonatal care services</p>
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Programme Intervention: 120305 Access to Sexual and Reproductive Health (SRH) information and services increased

<p>Pregnant women tested for syphilis Management women admitted due to abortion Strengthening HIV testing among pregnant women attending ANC Training of health workers in Client-oriented FP & SRH services</p>	<p>Prevalence of positive syphilis serology in pregnant women (%) reduced to 1% Admissions due to obstetric & gynaecologic admissions due to abortion reduced to 5% Pregnant women attending ANC tested for HIV Health workers trained in Client-oriented family planning & sexual reproductive health services</p>
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Programme Intervention: 120306 Improve curative, palliative, rehabilitative and geriatric care services

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85% Bed Occupancy Rate (%)
 Malaria Case Fatality Rate (per 10,000) reduced to 3%
 Medical Board meetings held
 27,500 inpatients admitted
 Assistive devices prescribed and distributed/ fitted
 Training / orienting Health Workers on the basic rehabilitation service package

85% Bed Occupancy Rate (%)
 Malaria Case Fatality Rate (per 10,000) reduced to 4%
 One regional Medical Board available
 27,500 patients admitted
 130 Assistive devices distributed and fitted
 Health Workers trained on the basic rehabilitation service package

Programme Intervention: 120307 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

Medicines and Health supplies:
 Ensuring availability of the 50 basket of the emergency medicines and health supplies
 Reduced out of stock of emergency medicines and health supplies
 Timely ordering of emergency medicines and health supplies
 Conducting regular facility assessment for medicines and health supplies management (SPARS)
 Availability of functional Logistics Management Information System

Medicines and Health supplies:
 Ensuring availability of the 50 basket of the emergency medicines and health supplies
 Reduced out of stock of emergency medicines and health supplies
 Timely ordering of emergency medicines and health supplies
 Conducting regular facility assessment for medicines and health supplies management (SPARS)
 Availability of functional Logistics Management Information System

Hospital management and support services:
 Regional Blood Banks functional
 Conducting client satisfaction surveys
 Scale up implementation of quality improvement (QI) and Infection prevention and control (IPC)
 Intensive Care Unit (ICU) constructed and functionalised
 Conducting Technical Support Supervision (TSS) in the region

Hospital management and support services:
 Regional Blood Banks functional
 Conducting client satisfaction surveys
 Scale up implementation of quality improvement (QI) and Infection prevention and control (IPC)
 Intensive Care Unit (ICU) constructed and functionalised
 Conducting Technical Support Supervision (TSS) in the region

Programme Intervention: 120317 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank

Strengthening birth and death notification and reporting through MVRS and DHIS2
 Conduct health facility mortality audits

Increased number of birth and deaths notifications done through DHIS2 and MVRS and registered by NIRA

Programme Intervention: 120505 Promote gender equality and equity responsive planning, budgeting and implementation

Giving psychosocial support and rehabilitation services to victims of gender based violence

Number of gender based violence (GBV) cases reported

Programme Intervention: 120902 Capacitate institutions to deliver Human Capital Development Programme

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Audit and Risk Management:

Four quarterly audit reports prepared and submitted
 Verification of goods and services conducted
 Quarterly verification of goods and service done
 Compliance to internal controls and adherence to regulations and guidelines done
 Contracts Committee meetings conducted

Human Resource Management:

Recruitment of staff to fill vacant posts
 Timely Payment of staff salaries & pension by 28th every month
 Supervision and facilitation of deployed Interns and SHOs
 Staff performance managed through appraisals
 Rewards and Sanctions Committee meetings held
 Training Committee meeting meetings held
 One annual general staff meeting held

Hospital Management and Support Services:

One Management board in place
 Four quarterly management board meetings organized and held
 Assets register updated on a quarterly basis
 Timely submission of quarterly financial and activity reports

Equipment Maintenance:

Routine maintenance of medical and diagnostic equipment done
 Four reports on Medical equipment maintenance in the Region produced
 Assorted Spare parts and machines procured
 One updated equipment inventory for the region done (NOMAD)
 Four medical equipment users' trainings held
 Medical equipment quarterly meetings attended

Facilities and Equipment Management:

Assorted medical equipment procured (5 BP machines, 10 wall-mounted patient monitors, 1 Operating table, 1 autoclave, 5 pulse oximeters, 5 wheel chairs, 1 CPAP machine, 5 patient screens, 6 fetoscopes, 4 feto Doppler's, 20 peinguin suckers, 1 phototherapy, 1 incubator)
 Assorted office furniture procured
 Assorted hardware equipment procured (Information and Communication Technology)

Audit and Risk Management:

Quarterly audit reports prepared and submitted
 Verification of goods and services conducted
 Quarterly verification of goods and service done
 Compliance to internal controls and adherence to regulations and guidelines done
 Availability of a functional Contracts Committee

Human Resource Management:

40% of vacant positions filled
 Staff salaries & pension by 28th every month
 Supervision and facilitation of deployed Interns and SHOs
 Staff performance managed through appraisals
 Functional Rewards and Sanctions Committee available
 Training Committee meeting meetings held
 One annual general staff meeting held

Hospital Management and Support Services:

Hospital Management board in place and hold meetings
 Assets register updated on a quarterly basis
 Submission of quarterly financial and activity reports

Equipment Maintenance:

Routine maintenance of medical and diagnostic equipment done
 Four reports on Medical equipment maintenance in the Region produced
 Assorted Spare parts and machines procured
 One updated equipment inventory for the region done (NOMAD)
 Four medical equipment users' trainings held
 Medical equipment quarterly meetings attended

Facilities and Equipment Management:

Assorted medical and diagnostic equipment procured
 Assorted office furniture procured
 Assorted hardware and other ICT equipment procured (Information and Communication Technology)

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V4: Highlights of Vote Projected Performance

Table V4.1: Key Service Areas and Indicators

Programme:	12 Human Capital Development			
Vote Function:	01 Regional Referral Hospital Services			
Department:	001 Hospital Services			
Key Service Area:	320009 Diagnostic Services			
PIAP Output:	Increase availability of safe blood and blood products			
Programme Intervention:	120307 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% availability of safe blood and blood products at health facilities	Percentage	2023/24	100%	100%
Number of Regional Blood Banks constructed	Number	2023/24	1	1
PIAP Output:	Medical Laboratory and diagnostic imaging services strengthened			
Programme Intervention:	120306 Improve curative, palliative, rehabilitative and geriatric care services			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of Hospital laboratories that have been ISO accredited	Percentage	2023/24	100%	100%
Average turn around time for routine tests	Text	2023/24	4 hours	2 hours
Radiology and imaging units accredited (ISO 15189:2022)	Text	2023/24	Yes	Yes
Key Service Area:	320022 Immunisation Services			
PIAP Output:	Increase access to immunization against childhood diseases			
Programme Intervention:	120106 Increase access to immunization against childhood diseases			

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Vote Function:	01 Regional Referral Hospital Services			
PIAP Output:	Increase access to immunization against childhood diseases			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of children under 24 months immunized against malaria (malaria 4th dose coverage)	Percentage	2023/24	0%	40%
% of Children under one year fully immunized	Percentage	2023/24	60%	70%
% of under 5 children dewormed in last 6 months	Percentage	2023/24	50%	70%
Measles-Rubella 2nd dose Coverage	Percentage	2023/24	20%	40%
Key Service Area:	320023 Inpatient Services			
PIAP Output:	Hepatitis Prevention and control strategy implemented			
Programme Intervention:	120302 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
National Viral Hepatitis Strategic Plan reviewed	Text	2023/24	Yes	Yes
Viral Hepatitis B birth dose coverage	Percentage	2023/24	0%	70%
PIAP Output:	Invest in appropriate neonatal careservices at all levels			
Programme Intervention:	120304 Improve maternal, neonatal, child and adolescent health services at all levels of care			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of General hospitals with functional Level II new born care units	Percentage	2023/24	95%	100%
% of perinatal deaths reviewed	Percentage	2023/24	21%	40%
Institutional perinatal mortality rate per 1,000 births	Number	2023/24	80	75
Number of health workers trained in specialised neonatal care	Number	2023/24	6	5
PIAP Output:	Investments in maternal and child health services at all levels of care increased			
Programme Intervention:	120304 Improve maternal, neonatal, child and adolescent health services at all levels of care			

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Vote Function:	01 Regional Referral Hospital Services			
PIAP Output:	Investments in maternal and child health services at all levels of care increased			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of deliveries in health facilities	Percentage	2023/24	65%	90%
% of HC IVs that are fully functional (Offering blood Transfusion and Cesarian Section)	Percentage	2023/24	74%	85%
Institutional/Facility Maternal Mortality Risk/ 100,000 deliveries	Number	2023/24	779	300
PIAP Output:	Nutrition promotion and malnutrition rehabilitation services strengthened			
Programme Intervention:	120303 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of children under 5 screened for malnutrition (under / over malnutrition) at OPD	Percentage	2023/24	4%	90%
Number of health workers trained in malnutrition screening and IMAM	Number	2023/24	120	50
PIAP Output:	Quality curative, palliative, rehabilitative and geriatric care services provided			
Programme Intervention:	120306 Improve curative, palliative, rehabilitative and geriatric care services			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Bed Occupancy Rate (%)	Percentage	2023/24	93%	85%
Hospital admission rate (per 1,000 population)	Number	2023/24	27,099	27500
Malaria Case Fatality Rate (per 10,000)	Number	2023/24	464	400
Number of Medical Board meetings held	Number	2023/24	2	4
Per Capita OPD attendance	Number	2023/24	94,262	
Key Service Area:	320027 Medical and Health Supplies			
PIAP Output:	Increase availability of affordable medicines and health supplies including promoting local production of medicines.(including complementary medicine)			
Programme Intervention:	120307 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			

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Vote Function:	01 Regional Referral Hospital Services			
PIAP Output:	Increase availability of affordable medicines and health supplies including promoting local production of medicines.(including complementary medicine)			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of health facilities (Hospitals, HC IVs & IIIs) with functional Logistics Management Information System	Percentage	2023/24	50%	60%
% of health facilities with 95% availability of the 50 basket of EMHS	Percentage	2023/24	75%	95%
% of health facilities with a SPARS (Supervision, Performance, Assessment, Recognition, Strategy) score of 75% and above (%)	Percentage	2023/24	0	75%
Availability of the tracer public health emergency commodities - examination gloves, coveralls, surgical masks, 70% alcohol, vacutainer tubes, IV Ringer's lactate, sodium hypochlorite & aprons) (%)	Percentage	2023/24	70%	80%
Key Service Area:	320033 Outpatient Services			
PIAP Output:	Centres of excellency in provision of oncology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established			
Programme Intervention:	120303 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of Women 25 - 49 years screened for cervical cancer	Percentage	2023/24	44%	95%
HPV 2nd dose coverage for girls at 10 years	Percentage	2023/24	20%	90%
Population aged 15 - 49 years diagnosed with diabetes who are on treatment (%)	Percentage	2023/24	60%	90%
PIAP Output:	Disability friendly health services including physical accessibility and appropriate equipment promoted			
Programme Intervention:	120306 Improve curative, palliative, rehabilitative and geriatric care services			

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Vote Function:	01 Regional Referral Hospital Services			
PIAP Output:	Disability friendly health services including physical accessibility and appropriate equipment promoted			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of NRH & RRHs with assistive devices technology workshops	Percentage	2023/24	100%	100%
Number of Assistive devices distributed	Number	2023/24	130	240
Number of health workers trained in the delivery of disability friendly services	Number	2023/24	3	6
PIAP Output:	Emergency Medical Services and the referral system improved			
Programme Intervention:	120307 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of EMS cadres trained (in-service)	Number	2023/24	0	3
Number of First responders trained	Number	2023/24	16	3
Number of Regional Call and Dispatch Centers constructed	Number	2023/24	0	1
Number of Standard Intensive Care Units constructed at RRHs	Number	2023/24	0	1
Road traffic mortality rate (per 100,000 population)	Number	2023/24	16	10
PIAP Output:	Health/Nutrition promotion and education interventions scaled up			
Programme Intervention:	120301 Increase community ownership, access and utilization of health promotion, environmental health and community health services			

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Vote Function:	01 Regional Referral Hospital Services			
PIAP Output:	Health/Nutrition promotion and education interventions scaled up			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of Health facilities (HC III and above) providing integrated management of acute malnutrition	Percentage	2023/24	65%	70%
% of OPD clients who had the nutritional status assessed	Percentage	2023/24	65%	80%
% of Planned health/Nutrition promotion and disease prevention events held	Percentage	2023/24	50%	70%
Key Service Area:	320034 Prevention and Rehabilitation services			
PIAP Output:	Access to malaria prevention and treatment services improved			
Programme Intervention:	120302 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage (%)	Percentage	2023/24	25%	60%
PIAP Output:	Adolescent and youth friendly health services promoted			
Programme Intervention:	120107 Improve Adolescent and Youth health			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of Health facilities providing adolescent friendly services	Percentage	2023/24	70%	90%
Number of Adolescent and youth health campaigns conducted	Number	2023/24	2	4
PIAP Output:	Increased demand and uptake of reproductive health services			
Programme Intervention:	120305 Access to Sexual and Reproductive Health (SRH) information and services increased			

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Vote Function:	01 Regional Referral Hospital Services			
PIAP Output:	Increased demand and uptake of reproductive health services			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of obstetric & gynaecologic admissions due to abortion	Percentage	2023/24	7%	5%
% of pregnant women attending ANC who test HIV positive	Percentage	2023/24	0.6%	0.4%
Prevalence of positive syphilis serology in pregnant women (%)	Percentage	2023/24	2%	1%
PIAP Output:	Prevent and control micro-nutrient deficiencies			
Programme Intervention:	120105 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of Pregnant women receiving Iron and Folic Acid supplementation on 1st ANC visit	Percentage	2023/24	88%	100%
Vitamin A second dose coverage for U5s (%)	Percentage	2023/24	5%	40%
Department:	002 Support Services			
Key Service Area:	000001 Audit and Risk Management			
PIAP Output:	Ministry of Health human resources and capacity strengthened			
Programme Intervention:	120902 Capacitate institutions to deliver Human Capital Development Programme			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of approved posts filled in public health facilities	Percentage	2023/24	26.70%	40%
% pension and gratuity paid	Percentage	2023/24	100%	100%
% salaries paid	Percentage	2023/24	95.5%	100%
Number of audit reports prepared and disseminated	Number	2023/24	4	4
Number of Contracts Committee meetings conducted	Number	2023/24	14	12
Key Service Area:	000005 Human Resource Management			

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Vote Function:	01 Regional Referral Hospital Services			
PIAP Output:	Adequate and well trained human resources for health at all levels in place			
Programme Intervention:	120307 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of approved posts filled in public health facilities	Percentage	2023/24	26.7%	40%
Number of health workers trained (in-service training) for all programs / services	Number	2023/24	5	75
Number of Medical Interns facilitated	Number	2023/24	51	50
Number of Super specialists trained	Number	2023/24	0	2
PIAP Output:	Ministry of Health human resources and capacity strengthened			
Programme Intervention:	120902 Capacitate institutions to deliver Human Capital Development Programme			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of approved posts filled in public health facilities	Percentage	2023/24	26.7%	40%
% pension and gratuity paid	Percentage	2023/24	100%	100%
% salaries paid	Percentage	2023/24	95.5%	100%
Number of audit reports prepared and disseminated	Number	2023/24	4	4
Number of Contracts Committee meetings conducted	Number	2023/24	14	12
Key Service Area:	000008 Records Management			
PIAP Output:	Birth and death registration scale up			
Programme Intervention:	120317 Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of health facility deaths notified in DHIS2 and registered by NIRA	Percentage	2023/24	53%	95%
PIAP Output:	Promote digitalization of the health information system			
Programme Intervention:	120307 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			

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Vote Function:	01 Regional Referral Hospital Services			
PIAP Output:	Promote digitalization of the health information system			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Health Information and Digital Health Strategy in place	Number	2023/24	1	1
Number of health workers trained in EMRs use	Number	2023/24	120	340
Key Service Area:	000013 HIV/AIDS Mainstreaming			
PIAP Output:	Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels			
Programme Intervention:	120505 Promote gender equality and equity responsive planning, budgeting and implementation			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of GBV cases reported	Number	2023/24	891	333
Number of vulnerable persons including victims of VAC and GBV provided psychosocial support services (aggregated by age and sex)	Number	2023/24	891	333
Key Service Area:	000089 Climate Change Mitigation			
PIAP Output:	Climate resilient health system built			
Programme Intervention:	120301 Increase community ownership, access and utilization of health promotion, environmental health and community health services			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	2023/24	65%	70%
Key Service Area:	000090 Climate Change Adaptation			
PIAP Output:	Climate resilient health system built			
Programme Intervention:	120301 Increase community ownership, access and utilization of health promotion, environmental health and community health services			

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Vote Function:	01 Regional Referral Hospital Services			
PIAP Output:	Climate resilient health system built			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	2023/24	65%	70%
Key Service Area:	320011 Equipment Maintenance			
PIAP Output:	Ministry of Health human resources and capacity strengthened			
Programme Intervention:	120902 Capacitate institutions to deliver Human Capital Development Programme			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of approved posts filled in public health facilities	Percentage	2023/24	26.7%	40%
% pension and gratuity paid	Percentage	2023/24	100%	100%
% salaries paid	Percentage	2023/24	95.5%	100%
Number of audit reports prepared and disseminated	Number	2023/24	4	4
Number of Contracts Committee meetings conducted	Number	2023/24	14	12
Key Service Area:	320021 Hospital Management and Support Services			
PIAP Output:	Develop and monitor implementation of the health service and service delivery standards			
Programme Intervention:	120307 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Client satisfaction level (%)	Percentage	2023/24	40%	60%
Number of Quarterly supervisory visits conducted	Number	2023/24	8	12
PIAP Output:	Financial diversification			
Programme Intervention:	120314 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives			

VOTE: 406 **Hoima Hospital**

Vote Function:	01 Regional Referral Hospital Services			
PIAP Output:	Financial diversification			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of public hospitals with functional private wings	Percentage	2023/24	85%	90%
PIAP Output:	Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented			
Programme Intervention:	120404 Improving Occupational Safety and Health (OSH) management			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of workplaces with OSH systems in place	Number	2023/24	1	1
Project:	1584 Retooling of Hoima Regional Referral Hospital			
Key Service Area:	000003 Facilities and Equipment Management			
PIAP Output:	Ministry of Health human resources and capacity strengthened			
Programme Intervention:	120902 Capacitate institutions to deliver Human Capital Development Programme			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of approved posts filled in public health facilities	Percentage	2023/24	27.60%	40%
% pension and gratuity paid	Percentage	2023/24	100%	100%
% salaries paid	Percentage	2023/24	95.5%	100%
Number of audit reports prepared and disseminated	Number	2023/24	4	4
Number of Contracts Committee meetings conducted	Number	2023/24	14	12

V5: NTR Projections(Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142162	Sale of Medical Services-From Government Units	0.130	0.125
Total		0.130	0.125

VOTE: 406 **Hoima Hospital**