

VOTE: 406 Hoima Hospital

I. VOTE MISSION STATEMENT

To provide specialized preventive, promotive, curative, palliative and rehabilitative quality, accessible, and people-centered healthcare services through skilled personnel, modern technology, research, and partnerships that contribute to the health and well-being of the population

II. STRATEGIC OBJECTIVE

1. To deliver inclusive and holistic quality, specialized care in preventive, promotive, curative, palliative and rehabilitative integrated healthcare for improved health outcomes
2. To provide a better resilient and coordinated response for specialized services for emerging diseases and other health threats such as epidemics, pandemics and out breaks
3. To broaden the scope and scale of research, training and innovation for advanced medical knowledge and practices
4. To enhance governance, partnerships, coordination and community participation in health
5. To build and maintain strategic sustainable infrastructure to match the level of socio-economic developments and institutional specialization

III. MAJOR ACHIEVEMENTS IN 2025/26

By the end Quarter two the Vote achieved as follows

Diagnostic services

65447 Laboratory and Pathological cases were done

4421 Ultra Sound scans were done

2254 units of Blood transfusions were done

83 Cervical cancer screens were done

911 CT-scans done

Immunisation services

35870 immunisations done

100 percent availability of cold chain fridges

Inpatient services

19631 clients assessed for nutritional status at OPD

305 clients admitted in Outpatient Therapeutic Care OTC and Inpatient Therapeutic Care ITC

3542 Deliveries were conducted

14310 patients were admitted

91 percent Bed Occupancy rate

3 Days average Length of stay ALOS

3388 Major and minor surgeries

Outpatient services

19631 clients assessed for nutritional status at OPD

305 clients admitted in Outpatient Therapeutic Care OTC and Inpatient Therapeutic Care ITC

347 assistive devices prescribed

132 assistive devices prosthesis and orthoses fabricated distributed or fitted

46985 General outpatients attended

29826 Specialized outpatients attended to

325 dialysis sessions conducted

12095 Referral in cases managed

200 patients referred out supported with ambulance

VOTE: 406 Hoima Hospital

Prevention and Rehabilitation

2192 children under 5 given second dose Vitamin A supplementation

1193 pregnant women given Iron and Folic Acid supplementation during antenatal

No training in dietary diversification

6384 clients tested for HIV

251 Voluntary medical male circumcision VMMC were conducted

7315 ANC Visits All visits-new and old

1242 Family planning users attended to New and Old

100 percent of HIV positive pregnant women were initiated on ART for eMTCT

Facilities and equipment management

2 Operating tables

3 patient monitors

2 examination beds or couches

7 drip stands with wheels and 4 hooks

25 Bp cuff adult and other small assorted theatre accessories

1 printer for PDU office

Two sofa set furniture procured

VOTE: 406 Hoima Hospital**IV. MEDIUM TERM BUDGET ALLOCATIONS****Table 4.1: Overview of Vote Expenditure (Ushs Billion)**

	2025/26		2026/27	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2027/28	2028/29	2029/30	2030/31	
Recurrent	Wage	10.001	4.546	14.134	14.841	15.583	16.362	17.180
	Non-Wage	4.124	1.936	4.541	5.222	6.267	7.520	9.024
Devt.	GoU	0.108	0.046	26.668	29.335	35.202	42.242	50.691
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	14.232	6.528	45.343	49.398	57.051	66.124	76.895	
Total GoU+Ext Fin (MTEF)	14.232	6.528	45.343	49.398	57.051	66.124	76.895	
Arrears	0.454	0.138	0.210	0.000	0.000	0.000	0.000	
Total Budget	14.687	6.666	45.553	49.398	57.051	66.124	76.895	
Total Vote Budget Excluding Arrears	14.232	6.528	45.343	49.398	57.051	66.124	76.895	

VOTE: 406 Hoima Hospital**Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)**

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2026/27	
	Recurrent	Development
Programme:12 Human Capital Development	18.675	26.668
Vote Function:01 Regional Referral Hospital Services	18.675	26.668
001 Hospital Services	1.113	0.000
002 Support Services	17.563	26.668
Total for the Vote	18.675	26.668

VOTE: 406 Hoima Hospital

V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance 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: Medical Laboratory and diagnostic imaging services strengthened

Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Average equipment downtime (days) for laboratory equipment	Number	2023/24	90	2
Radiology and imaging units accredited (ISO 15189:2022)	Number	2023/24	2	1

PIAP Output: Increase availability of safe blood and blood products

Programme Intervention: 123121 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	Performance Targets
				2026/27
% availability of blood collection bags (days out of stock)	Percentage	2023/24	80%	%
% availability of safe blood and blood products at health facilities	Percentage	2023/24	80%	100%

Key Service Area: 320022 Immunisation Services

PIAP Output: Increase access to immunization against childhood diseases

Programme Intervention: 121213 Increase access to immunization against childhood diseases

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of children under 24 months immunized against malaria (malaria 4th dose coverage)	Percentage	2023/24	29.9%	40%
% of Children under one year fully immunized	Percentage	2023/24	85.9%	70%

VOTE: 406 Hoima Hospital**Vote Function: 01 Regional Referral Hospital Services****Department: 001 Hospital Services****Key Service Area: 320022 Immunisation Services****PIAP Output: Increase access to immunization against childhood diseases**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of under 5 children dewormed in last 6 months	Percentage	2023/24	28.9%	70%
Measles-Rubella 2nd dose Coverage	Percentage	2023/24	40.9%	50%

Key Service Area: 320023 Inpatient Services**PIAP Output: Nutrition promotion and malnutrition rehabilitation services strengthened****Programme Intervention: 123113 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	Performance Targets
				2026/27
% of outpatients (0-5 years) who received a nutritional assessment	Percentage	2023/24	23%	65%

PIAP Output: Quality curative, palliative, rehabilitative and geriatric care services provided**Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Bed Occupancy Rate (%)	Percentage	2023/24	62%	85%
Malaria Case Fatality Rate (per 10,000)	Percentage	2023/24	13.8	0.04%
Per Capita OPD attendance	Value	2023/24	0.98	121000

Key Service Area: 320027 Medical and Health Supplies**PIAP Output: Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)****Programme Intervention: 123121 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	Performance Targets
				2026/27
% of health facilities with 95% availability of the 50 basket of EMHS	Percentage	2023/24	NA	90%

VOTE: 406 Hoima Hospital**Vote Function: 01 Regional Referral Hospital Services****Department: 001 Hospital Services****Key Service Area: 320027 Medical and Health Supplies****PIAP Output: Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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	NA	80%

Key Service Area: 320033 Outpatient Services**PIAP Output: Health/Nutrition promotion and education interventions scaled up****Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of health promotion strategies, guidelines and preventive innovations initiated, & implemented.	Number	2023/24	0	100%

PIAP Output: Disability and Elderly friendly health services including physical accessibility and appropriate equipment promoted**Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of general hospitals with functional Rehabilitation Care units	Percentage	2023/24	25%	100%
% of RRHs with assistive devices technology workshops	Percentage	2023/24	20%	100%
Number of Assistive devices distributed	Number	2023/24	NA	280

PIAP Output: Emergency Medical Services and the referral system improved**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

VOTE: 406 Hoima Hospital**Vote Function: 01 Regional Referral Hospital Services****Department: 001 Hospital Services****Key Service Area: 320033 Outpatient Services****PIAP Output: Emergency Medical Services and the referral system improved**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of ambulance fleet that is functional	Percentage	2023/24	0%	75%
% of emergency cases that arrive at the hospital in an ambulance	Percentage	2023/24	0%	50%

Key Service Area: 320034 Prevention and Rehabilitation services**PIAP Output: Adolescent and youth friendly health services promoted****Programme Intervention: 121214 Improve Adolescent and Youth health**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of Health facilities providing adolescent friendly services	Percentage	2023/24	0%	75%

PIAP Output: Access to malaria prevention and treatment services improved**Programme Intervention: 123112 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	Performance Targets
				2026/27
% of malaria cases that are Laboratory confirmed	Percentage	2023/24	84.9%	100%

Department: 002 Support Services**Key Service Area: 000001 Audit and Risk Management****PIAP Output: Monitoring, evaluation, Coordination and reporting for HCD strengthened****Programme Intervention: 129113 Undertake monitoring, and reporting of progress for HCD Programme during plan implementation**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Annual Joint Reviews organised	Number	2023/24	4	1
MoH Data warehouse (DHIS2) functional	Number	2023/24	1	1
Number of HCD performance reports produced	Number	2023/24	0	4

VOTE: 406 Hoima Hospital**Vote Function: 01 Regional Referral Hospital Services****Department: 002 Support Services****Key Service Area: 000005 Human Resource Management****PIAP Output: Adequate and well trained human resources for health at all levels in place****Programme Intervention: 123121 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	Performance Targets
				2026/27
% of approved posts filled (Public)	Percentage	2023/24	34%	40%

Key Service Area: 000006 Planning and Budgeting services**PIAP Output: Improved Institutional capacity for HCD****Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Client Charter Developed, disseminated and implemented	Number	2023/24	0	1
Number of Budget reports produced	Number	2023/24	0	4

Key Service Area: 000008 Records Management**PIAP Output: Birth and death registration scale up****Programme Intervention: 123174 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	Performance Targets
				2026/27
% of health facility births notified in DHIS2 and registered by NIRA	Percentage	2023/24	0%	95%
% of health facility deaths notified in DHIS2 and registered by NIRA	Percentage	2023/24	1.0%	95%

Key Service Area: 000013 HIV/AIDS Mainstreaming**PIAP Output: Access to HIV/AIDs prevention, control and treatment services improved****Programme Intervention: 123112 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**

VOTE: 406 Hoima Hospital**Vote Function: 01 Regional Referral Hospital Services****Department: 002 Support Services****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: Access to HIV/AIDs prevention, control and treatment services improved**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of HIV positive Pregnant women initiated on ART	Percentage	2023/24	94%	100%
ART Retention rate at 12 months (%)	Percentage	2023/24	81%	90%

Key Service Area: 000089 Climate Change Mitigation**PIAP Output: Climate resilient health system built****Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	2023/24	14.9%	75%

Key Service Area: 000090 Climate Change Adaptation**PIAP Output: Climate resilient health system built****Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	2023/24	14.9%	75%

Key Service Area: 320011 Equipment Maintenance**PIAP Output: Health Infrastructure improved****Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

VOTE: 406 Hoima Hospital**Vote Function: 01 Regional Referral Hospital Services****Department: 002 Support Services****Key Service Area: 320011 Equipment Maintenance****PIAP Output: Health Infrastructure improved**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of Health Facilities whose medical equipment were serviced in the previous qtr	Percentage	2023/24	0%	80%

Key Service Area: 320021 Hospital Management and Support Services**PIAP Output: Financial diversification****Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of public hospitals with functional private wings	Percentage	2023/24	5%	90%
Non-tax revenue generated (UGX Billion)	Value	2023/24	26	0.174

Project: 1960 Institutional Development of Hoima Regional Referral Hospital**Key Service Area: 000003 Facilities and Equipment Management****PIAP Output: Improved Institutional capacity for HCD****Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% availability of basic medical equipment	Percentage	2023/24	34%	100%
% availability of medical furniture	Percentage	2023/24	22%	100%
% availability of Office Equipment	Percentage	2023/24	37%	100%
% availability of Office furniture	Percentage	2023/24	32%	100%
Number of Budget reports produced	Number	2023/24	0	1

VOTE: 406 Hoima Hospital

VI. VOTE NARRATIVE

Vote Challenges

Faulty Xray machine
 Limited space for admitted patients
 Low staffing levels
 Power fluctuation
 High costs of utility bills water and electricity

Plans to improve Vote Performance

Lobbying for repair of the Xray machine and lobbying for a new one
 Lobbying for funding the MCH complex
 Lobbying for additional wage for recruitment especially critical staff
 Ensure that functional standby generators with enough fuel
 Lobbying for additional non wage to cater for utilities

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

<i>Billion Uganda Shillings</i>	2026/27 Draft Estimates
Programme : 12 Human Capital Development	1.400
Sub SubProgramme : 01 Regional Referral Hospital Services	1.400
Department: 001 Hospital Services	0.900
Department: 002 Support Services	0.500
Total For The Vote	1.400

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

Revenue Code	Revenue Name	FY2025/26	Projection FY2026/27
142162	Sale of Medical Services-From Government Units	0.140	0.174
Total		0.140	0.174

VOTE: 406 Hoima Hospital**VIII. PERSONNEL INFORMATION****Table 8.1: Staff Establishment Analysis**

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
ASSISTANT ACCOUNTANT	U6U	2	0
ASSISTANT MEDICAL RECORDS OFFICER	U5L	4	2
ASSISTANT RECORDS OFFICER	U5L	2	0
Consultant	U1SE	30	1
ENROLLED PSY NURSE	U7-MEDUP	30	13
MEDICAL OFFICER	U4 (Med-1)	57	10
Medical Officer (Special Grade)	U2 (Med-1)	72	5
Medical Officer Special Grade(Radiologist)	U2(Med-1)	3	0
MEDICAL RECORDS OFFICER	U4L	2	1
Nursing Officer (Nursing)	U5(SC)	215	34
PRINCIPAL NURSING OFFICER	U3(Med-2)	7	1
SENIOR ASSISTANT ACCOUNTANT	U5U	1	0
THEATRE ASSISTANT	U8 (Med)	10	3

VOTE: 406 Hoima Hospital**Table 8.2: 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 FY2026/27	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
ASSISTANT ACCOUNTANT	U6U	2	0	2	1	436,677	5,240,124
ASSISTANT MEDICAL RECORDS OFFICER	U5L	4	2	2	2	479,759	11,514,216
ASSISTANT RECORDS OFFICER	U5L	2	0	2	2	479,759	11,514,216
Consultant	U1SE	30	1	29	20	6,035,667	1,448,560,080
ENROLLED PSY NURSE	U7-MEDUP	30	13	17	14	545,968	91,722,624
MEDICAL OFFICER	U4 (Med-1)	57	10	47	15	3,000,000	540,000,000
Medical Officer (Special Grade)	U2 (Med-1)	72	5	67	10	4,500,962	540,115,440
Medical Officer Special Grade(Radiologist)	U2(Med-1)	3	0	3	1	3,750,000	45,000,000
MEDICAL RECORDS OFFICER	U4L	2	1	1	1	601,341	7,216,092
Nursing Officer (Nursing)	U5(SC)	215	34	181	61	1,200,000	878,400,000
PRINCIPAL NURSING OFFICER	U3(Med-2)	7	1	6	3	3,100,000	111,600,000
SENIOR ASSISTANT ACCOUNTANT	U5U	1	0	1	1	598,822	7,185,864
THEATRE ASSISTANT	U8 (Med)	10	3	7	2	313,832	7,531,968
Total					133	25,042,787	3,705,600,624