

VOTE: 115 Uganda Heart Institute (UHI)

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

To reduce the burden of cardiovascular disease in the country

ii) Snapshot of Medium Term Budget Allocations

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

<i>Billion Uganda Shillings</i>		FY2022/23 Proposed Budget	MTEF Budget Projections			
			2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	4.659	4.659	4.659	4.659	4.659
	Non Wage	15.562	15.562	15.562	15.562	15.562
Devt.	GoU	8.650	8.650	8.650	8.650	8.650
	ExtFin	0.000	0.000	0.000	0.000	0.000
GoU Total		28.872	28.872	28.872	28.872	28.872
Total GoU+Ext Fin (MTEF)		28.872	28.872	28.872	28.872	28.872
<i>A.I.A Total</i>		0	0.000	0.000	0.000	0.000
Grand Total		28.872	28.872	28.872	28.872	28.872

Table V1.2: Medium Term Projections by Programme and Sub-Subprogramme

<i>Billion Uganda Shillings</i>	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
12 HUMAN CAPITAL DEVELOPMENT					
01 Heart Services	28.872	28.872	28.872	28.872	28.872
Total for the Programme	28.872	28.872	28.872	28.872	28.872
Total for the Vote: 115	28.872	28.872	28.872	28.872	28.872

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

<i>Billion Uganda Shillings</i>	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
Sub-SubProgramme: 01 Heart Services					
<i>Recurrent</i>					

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001 Medical Services	7.099	7.106	7.106	7.106	7.106
002 Support Services	13.123	13.116	13.116	13.116	13.116
Development					
1526 Uganda Heart Institute Infrastructure Development Project	4.150	4.150	4.150	4.150	4.150
1568 Retooling of Uganda Heart Institute	4.500	4.500	4.500	4.500	4.500
Total for the Sub-SubProgramme	28.872	28.872	28.872	28.872	28.872
Total for the Programme	28.872	28.872	28.872	28.872	28.872
Total for the Vote: 115	28.872	28.872	28.872	28.872	28.872

V3: VOTE MEDIUM TERM PLANS**Planned Outputs for FY2022/23 and Medium Term Plans**

Plan FY2022/23	MEDIUM TERM PLANS
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma	

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<p>Heart Care Services</p> <ol style="list-style-type: none"> 150 open heart surgeries, 100 closed heart surgeries and 400 catheterisation procedures performed. 25,000 outpatient attendances, 12,000 ECHOs, 10,000 ECGs, 150,000 laboratory tests done. 800 ICU/CCU admissions. 1,800 general ward admissions. <p>Heart Disease Prevention</p> <ol style="list-style-type: none"> World Heart Day Commemorated. 14 Continuous Medical Education sessions conducted with Referral Hospitals. 10 health awareness camps held. 20 TV talk shows, 20 radio talk shows and 15 newspaper publications on heart disease. <p>Human Resource Management</p> <ol style="list-style-type: none"> GOU and contract staff salaries paid. Pension paid. NSSF contributions to staff on contract paid. Professional allowances for staff paid. 15 staff facilitated to undergo training in their areas of speciality. Medical insurance for staff paid. <p>Administrative and Support Services</p> <ol style="list-style-type: none"> UHI BOD expenses facilitated. 20 UHI BOD meetings held. 72 management and other staff meetings facilitated. Electricity and water bills paid. ISO certification process facilitated. Mid-term review of the UHI strategic plan done. <p>Audit and Risk Management Services</p> <ol style="list-style-type: none"> UHI activities verified. Quarterly audit reports prepared and submitted. <p>Facilities Maintenance</p> <ol style="list-style-type: none"> ECG machines, ECHO machines, vascular scan machine, autoclave machine, 2 bulk medical air conditioners, and other assorted medical equipment procured. 10 laptops, 20 computers, 1 server, 2 heavy duty printers, software and other assorted ICT equipment procured. Laundry drier, CCTV camera system, 10 automatic fire extinguishers, staff canteen and sentry and other assorted office machinery procured. 3 double cabins and 1 station wagon procured. <p>Hospital Construction</p> <ol style="list-style-type: none"> Quarterly Steering Committee meetings and Technical Committee meetings held. Project Management Unit salaries paid. Construction supervision done. 1 vehicle procured. Construction works commenced. 	<p>Heart Care</p> <ol style="list-style-type: none"> 240 open heart surgeries, 100 closed heart surgeries and 1,000 catheterisation procedures performed. 40,000 outpatient attendances 5,000 inpatient attendances. <p>Heart Disease Prevention</p> <ol style="list-style-type: none"> Communication strategy developed. 36 support supervision visits to Regional Referral Hospitals 30 health awareness camps held. 40 TV, 40 radio talk shows and 30 newspaper publications on heart disease prevention. <p>Human Resource Management</p> <ol style="list-style-type: none"> New staff structure approved and implemented. 500 filled posts. Comprehensive training program developed. 200 staff trained in their areas of speciality. <p>Administrative and Support Services</p> <ol style="list-style-type: none"> UHI BOD expenses facilitated. Management and other staff meetings facilitated. ISO certification acquired. <p>Audit and Risk Management Services</p> <ol style="list-style-type: none"> UHI activities verified. Quarterly audit reports prepared and submitted. <p>Facilities Maintenance</p> <ol style="list-style-type: none"> Specialised medical equipment procured. Office and ICT equipment procured. Office machinery procured. Transport equipment procured. <p>Hospital Construction</p> <ol style="list-style-type: none"> 250 bed state-of-the-art facility constructed and equipped.
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Programme Intervention: 12030112 Promote health research, innovation and technology uptake

1. 20 research publications in peer-reviewed journals.	1. Research and grants unit established.
2. UHI Research Ethics Committee members trained.	2. 25 research staff recruited and trained.
3. 8 UHI Research Ethics Committee meetings held	3. A certified research ethics committee established.
4. 6 ongoing disease registries facilitated.	4. 2 policy papers on heart disease developed.
5. UHI staff trained in conducting research	5. 60 publications in peer reviewed journals.

V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Sub SubProgramme:	01 Heart Services			
Department:	001 Medical Services			
Budget Output:	320017 Heart Care Services			
PIAP Output:	Centres of excellence (heart, cancer) established			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
No. of centres of excellence established commissioned and functional	Number	2016	1	1
Budget Output:	320018 Heart Disease Prevention			
PIAP Output:	Preventive programs for NCDs implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
% of eligible population screened	Percentage	2020	0.05%	1%

V5: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	Ensure access to quality heart care regardless of age or gender
Issue of Concern	Accessibility of heart services to all
Planned Interventions	1. Perform cardiac interventions and provide diagnostic services to all (male, female, children and adults).
Budget Allocation (Billion)	6.552
Performance Indicators	25,000 people attended to at UHI

ii) HIV/AIDS

OBJECTIVE	Enhance HIV/AIDS prevention by putting mechanisms in place to control its transmission to both staff and patients
Issue of Concern	Accidental injuries (needle or instrument pricks) and direct contact with infected persons
Planned Interventions	1. Staff to wear uniforms and protective gears while attending to patients. 2. Conduct routine staff screening to establish the status of those injured at work.

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Budget Allocation (Billion)	0.04
Performance Indicators	1. Uniforms and protective gears procured for medical staff. 2. 220 staff screened and tested.

iii) Environment

OBJECTIVE	Ensure that heart services are provided in clean and hygienic environment and in line with the National Environment Act 1995
Issue of Concern	Disposal of medical waste
Planned Interventions	1. Segregate medical waste, recyclable and non-recyclable waste. 2. Procure appropriate disposal collection bags for each of the categories.
Budget Allocation (Billion)	0.274
Performance Indicators	Cleaning and sanitation service providers contracted.

iv) Covid

OBJECTIVE	Control the level of infections amongst staff and patients
Issue of Concern	The spread of COVID-19 amongst staff and patients
Planned Interventions	1. Provide personal protective gear to staff and patients. 2. Develop guidelines to be followed by all staff and patients at UHI.
Budget Allocation (Billion)	0.08
Performance Indicators	1. Protective gear procured for both staff and patients. 2. COVID-19 guidelines on working conditions developed.