

VOTE: 115

Uganda Heart Institute (UHI)

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

- Strengthen health promotion and prevention of cardiovascular disease.
- Enhance institutional effectiveness and efficiency to meet the growing demand for cardiovascular services.
- Increase access to quality and equitable cardiovascular services to both local and international clients.
- Expand research and training in cardiovascular services.
- Manage and oversee cardiovascular services 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>		FY2023/24		FY2024/25	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
Recurrent	Wage	6.867	1.517	6.867	7.554	8.309	9.140	10.054
	Non Wage	35.945	6.107	35.945	43.134	51.760	61.595	73.298
Devt.	GoU	8.924	0.000	8.924	10.709	12.315	13.547	14.902
	ExtFin	16.903	0.000	53.386	0.000	0.000	0.000	0.000
GoU Total		51.736	7.624	51.736	61.396	72.385	84.282	98.253
Total GoU+Ext Fin (MTEF)		68.639	7.624	105.122	61.396	72.385	84.282	98.253
<i>A.I.A Total</i>		0.000	0	0	0.000	0.000	0.000	0.000
Grand Total		68.639	7.624	105.122	61.396	72.385	84.282	98.253

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

<i>Billion Uganda Shillings</i>	FY2023/24		2024/25	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
12 Human Capital Development							
01 Heart Services	68.639	7.624	105.122	61.396	72.385	84.282	98.253
Total for the Programme	68.639	7.624	105.122	61.396	72.385	84.282	98.253
Total for the Vote: 115	68.639	7.624	105.122	61.396	72.385	84.282	98.253

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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>	FY2023/24		2024/25	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
Programme: 12 Human Capital Development							
Sub-SubProgramme: 01 Heart Services							
<i>Recurrent</i>							
001 Medical Services	15.359	2.346	15.359	19.359	23.359	30.359	35.359
002 Support Services	27.453	5.278	27.453	31.328	36.710	40.376	47.993
<i>Development</i>							
1526 Uganda Heart Institute Infrastructure Development Project	21.053	0.000	57.536	4.150	4.150	4.150	4.150
1568 Retooling of Uganda Heart Institute	4.774	0.000	4.774	6.559	8.165	9.397	10.752
Total for the Sub-SubProgramme 01	68.639	7.624	105.122	61.396	72.385	84.282	98.253
Total for the Programme 12	68.639	7.624	105.122	61.396	72.385	84.282	98.253
Total for the Vote: 115	68.639	7.624	105.122	61.396	72.385	84.282	98.253

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V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2024/25 and Medium Term Plans

V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Programme:	12 Human Capital Development					
Sub SubProgramme:	01 Heart Services					
Department:	001 Medical Services					
Budget Output:	320017 Heart Care Services					
PIAP Output:	Centres of excellence (heart, cancer) established					
Programme Intervention:	12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of centres of excellence established commissioned and functional	Number	2019-2020	1	1		1
Budget Output:	320018 Heart Disease Prevention					
PIAP Output:	Centres of excellence (heart, cancer) established					
Programme Intervention:	12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of centres of excellence established commissioned and functional	Number	2019-2020	1	1		1
Budget Output:	320019 Heart Research					

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Sub SubProgramme:	01 Heart Services					
PIAP Output:	Health research and innovation promoted					
Programme Intervention:	12030112 Promote health research, innovation and technology uptake					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of Health Research Publications	Number	2019-2020	10	20	6	20
Department:	002 Support Services					
Budget Output:	000001 Audit and Risk Management					
PIAP Output:	Centres of excellence (heart, cancer) established					
Programme Intervention:	12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of centres of excellence established commissioned and functional	Number	2019-2020	1	1	1	1
Budget Output:	000005 Human Resource Management					
PIAP Output:	Super-specialised human resources trained and recruited					
Programme Intervention:	12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
number of super specialised HR trained and retained	Number	2019-2020	5	15	10	15
Budget Output:	000006 Planning and Budgeting services					
PIAP Output:	Service delivery monitored					
Programme Intervention:	12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels					

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Sub SubProgramme:	01 Heart Services					
PIAP Output:	Service delivery monitored					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of performance reviews conducted	Number					4
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
% of stock outs of essential medicines	Percentage					0%
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Risk mitigation plan in place	Number					1

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Sub SubProgramme:	01 Heart Services					
Budget Output:	320002 Administrative and Support Services					
PIAP Output:	Centres of excellence (heart, cancer) established					
Programme Intervention:	12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of centres of excellence established and commissioned and functional	Number	2019	1	1	1	1
Project:	1526 Uganda Heart Institute Infrastructure Development Project					
Budget Output:	000002 Construction Management					
PIAP Output:	Establishment of specialized and super specialized hospitals					
Programme Intervention:	12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
State of the art facility for UHI constructed and equipped	Text	2020-2021	Ongoing	Ongoing	Ongoing	50%
Project:	1568 Retooling of Uganda Heart Institute					
Budget Output:	000003 Facilities and Equipment Management					
PIAP Output:	Centres of excellence (heart, cancer) established					
Programme Intervention:	12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of centres of excellence established and commissioned and functional	Number	2020-2021	1	1	1	1

V5: VOTE CROSS CUTTING ISSUES

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i) Gender and Equity

OBJECTIVE	Improve access to quality heart care to all regardless of gender
Issue of Concern	Accessibility of heart services to all
Planned Interventions	Spread awareness of heart disease and its prevention
Budget Allocation (Billion)	0.45
Performance Indicators	1. 16 support supervision visits to Regional Referral Hospitals. 2. 30 health awareness campaigns through health talks and awareness camps.

ii) HIV/AIDS

OBJECTIVE	Strengthen awareness and prevention of HIV/AIDS amongst patients, care takers and staff.
Issue of Concern	Accidental injuries (needle or instrument pricks) and direct contact with infected persons
Planned Interventions	1. Improve awareness of the disease and its prevention amongst staff and patients.
Budget Allocation (Billion)	0.026
Performance Indicators	1. Weekly health awareness talks held at outpatient department. 2. Routine health screening of staff.

iii) Environment

OBJECTIVE	Ensure provision of heart services in a clean and hygienic environment
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)	0.015
Performance Indicators	1. Cleaning and sanitation service provider contracted. 2. Protective uniforms and gear procured for staff. 3. 1 training session on climate change mitigation and adaptation conducted.

V6: NTR Projections(Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142162	Sale of Medical Services-From Government Units	0.000	0.000
142202	Other fees e.g. street parking fees	0.000	8.500
142215	Agency Fees	8.000	0.000
Total		8.000	8.500

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