
Note: 115 Uganda Heart Institute (UHI)

Department and Projects Annual Workplan Outputs

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Sub-SubProgramme: 01 Heart Services

Department: 001 Medical Services

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 320019 Heart Research

1. 20 research publications in peer-reviewed journals.
2. UHI Research Ethics Committee members trained.
3. 8 UHI Research Ethics Committee meetings held
4. 6 ongoing disease registries facilitated.
5. UHI staff trained in conducting research

Total Budget Output Cost(Ushs Thousand): 262,000.000

Wage 0.000

NonWage 262,000.000

AIA 0.000

Budget Output: 320018 Heart Disease Prevention

1. World Heart Day commemorated.
2. 13 support supervision sessions conducted at Regional Referral Hospitals.
3. 50 heart health awareness camps conducted in schools, work places, etc.
4. 20 Tv talk shows, 20 radio talk shows and 15 publications done.

Total Budget Output Cost(Ushs Thousand): 182,000.000

Wage 0.000

NonWage 182,000.000

AIA 0.000

Budget Output: 320017 Heart Care Services

1. 150 open heart surgeries, 100 closed heart surgeries and 400 catheterisation procedures performed.
2. 25,000 outpatient attendances, 12,000 ECHOs, 10,000 ECGs, 150,000 laboratory tests done.
3. 700 ICU/CCU admissions.
4. 1,800 inpatient admissions.

Total Budget Output Cost(Ushs Thousand): 6,654,620.000

Wage 0.000

NonWage 6,654,620.000

AIA 0.000

Total For Department(Ushs Thousand): 7,098,620.000

Wage 0.000

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NonWage	0.000
AIA	0.000

Department: 002 Support Services

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000001 Audit and Risk Management

Total Budget Output Cost(Ushs Thousand): 30,000.000

Wage 0.000

NonWage 30,000.000

AIA 0.000

Budget Output: 000005 Human Resource Management

Total Budget Output Cost(Ushs Thousand): 10,262,542.280

Wage 4,659,458.912

NonWage 5,603,083.368

AIA 0.000

Budget Output: 320002 Administrative and Support Services

Total Budget Output Cost(Ushs Thousand): 2,830,575.668

Wage 0.000

NonWage 2,830,575.668

AIA 0.000

Total For Department(Ushs Thousand): 13,123,117.948

Wage 4,659,458.912

NonWage 4,659,458.912

AIA 0.000

Project: 1526 Uganda Heart Institute Infrastructure Development Project

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000002 Construction Management

Total Budget Output Cost(Ushs Thousand): 4,150,000.000

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GoU	4,150,000.000
Ext Fin	0.000
AIA	0.000

Total For Project(Ushs Thousand): 4,150,000.000

GoU	4,150,000.000
Ext Fin	0.000
AIA	0.000

Project: 1568 Retooling of Uganda Heart Institute

Workplan Outputs for FY2022/23**FY2022/23****Approved Budget, Planned Outputs (Quantity and Location)****Budget Output: 000003 Facilities Maintenance**

1. Specialised medical equipment procured.
2. Transport equipment procured.
3. ICT equipment procured.
4. Office machinery and equipment procured.
5. Office furniture and fixtures procured.

Total Budget Output Cost(Ushs Thousand): 4,500,000.000

GoU	4,500,000.000
Ext Fin	0.000
AIA	0.000

Total For Project(Ushs Thousand): 4,500,000.000

GoU	4,500,000.000
Ext Fin	0.000
AIA	0.000