

Vote: 115 Uganda Heart Institute

Vote Summary

VI: Vote Overview

This section sets out the Vote Mission, Strategic Objectives, and provides a description of the vote's services

(i) Snapshot of Medium Term Budget Allocations

Table V1 below summarises the Medium Term Budget allocations for the Vote:

Table V1.1: Overview of Vote Expenditures (UShs Billion)

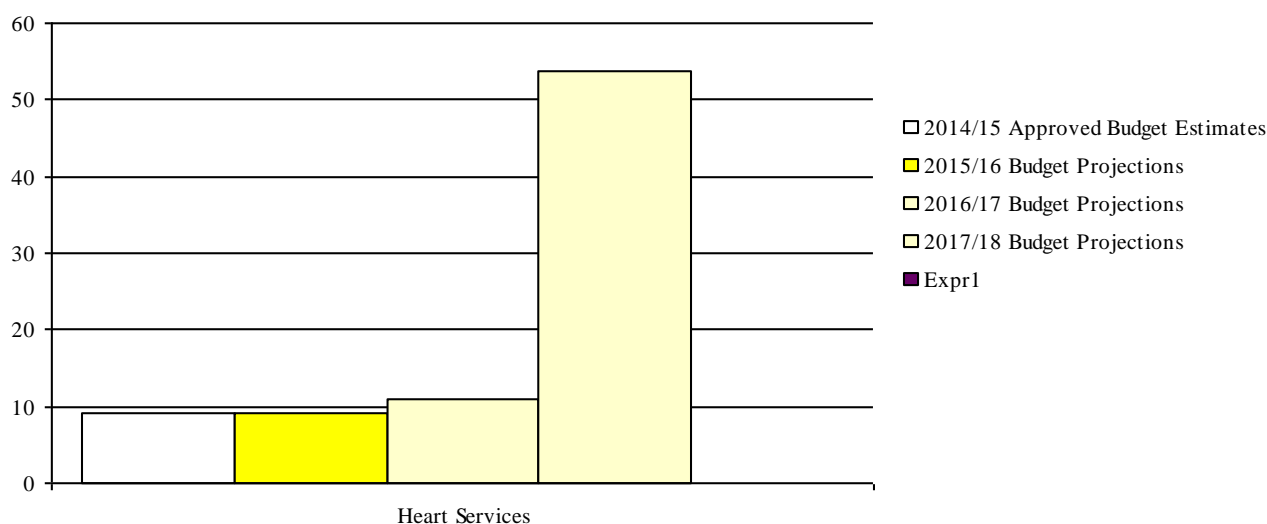
	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Approved Budget	Spent by End Sept	2015/16	2016/17	2017/18
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent Wage	0.963	2.139	0.240	2.139	2.546	2.546
Recurrent Non Wage	1.446	1.446	0.265	1.446	1.735	35.602
Development GoU	2.500	5.500	0.225	5.500	6.600	15.572
Development Ext.Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	4.909	9.085	0.730	9.085	10.881	53.720
Total GoU+Donor (MTEF)	4.909	9.085	0.730	9.085	10.881	53.720
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.008	0.002	0.000	N/A	N/A
Taxes**	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	4.909	9.093	0.732	9.085	N/A	N/A
<i>(iii) Non Tax Revenue</i>						
	0.000	3.000	0.731	3.000	2.900	0.000
Grand Total	4.909	12.093	1.463	12.085	N/A	N/A
Excluding Taxes, Arrears	4.909	12.085	1.461	12.085	13.781	53.720

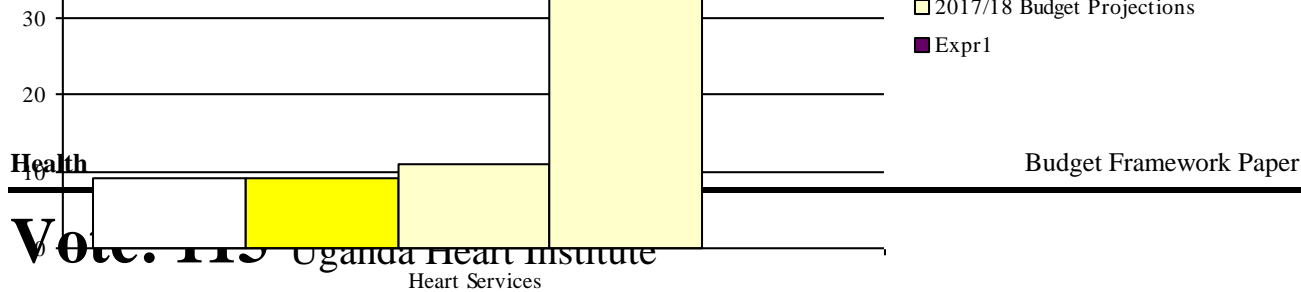
* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

Chart V1.1: Medium Term Budget Projections by Vote Function (UShs Bn, Excluding Taxes, Arrears)





Vote Summary

(ii) Vote Mission Statement

The Vote's Mission Statement is:

The Uganda Heart Institute exists to serve as a center of excellence for the provision of comprehensive medical services to patients with cardiovascular and thoracic diseases and to offer opportunity for research and training in cardiovascular and thoracic medicine at an affordable cost so as to facilitate service delivery and enable continuous development of the institute

(iii) Vote Outputs which Contribute to Priority Sector Outcomes

The table below sets out the vote functions and outputs delivered by the vote which the sector considers as contributing most to priority sector outcomes.

Table V1.2: Sector Outcomes, Vote Functions and Key Outputs

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Increased deliveries in health facilities</i>	<i>Children under one year old protected against life threatening diseases</i>	<i>Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)</i>
Vote Function: 08 58 Heart Services		
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
None	<i>Outputs Provided</i> 085803 Heart Outreach Services	None

V2: Past Vote Performance and Medium Term Plans

This section describes past and future vote performance, in terms of key vote outputs and plans to address sector policy implementation issues.

(i) Past and Future Planned Vote Outputs

2013/14 Performance

The gas infrastructure was installed and is functional, the cardiac ambulance has been procured and the standby 400Kv generator to back-up all the installed equipment was procured, installed and is functioning well. Assorted specialised equipments and machinery were procured, cath-lab consumables were also procured.

Preliminary 2014/15 Performance

Procurement processes for specialised equipment and machinery on going, CCTV Camera procurement process in process.

Table V2.1: Past and 2015/16 Key Vote Outputs*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
Vote: 115 Uganda Heart Institute			
<i>Vote Function: 0858 Heart Services</i>			
Output:085801	Heart Research		
<i>Description of Outputs:</i>	5. 4 proposals done	2 proposal done	5. 4 proposals done
	6. 2 publications done		6. 2 publications done
	<i>Output Cost: US\$ Bn:</i> 0.866	<i>US\$ Bn:</i> 0.113	<i>US\$ Bn:</i> 0.866
Output:085802	Heart Care Services		
<i>Description of Outputs:</i>	1. Perform 100 Open heart surgeries	1. 54 Open heart surgeries performed	1. Perform 100 Open heart surgeries
	2. Perform 250 Closed heart and thoracic surgeries	2. 70 Closed heart and thoracic surgeries performed	2. Perform 250 Closed heart and thoracic surgeries

Vote: 115 Uganda Heart Institute

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
	3. Perform 12,000 Echos done	- 3. 2,021 Echos done -	3. Perform 12,000 Echos done -
	4. Perform 11,000 ECGs	4. 1,515 ECGs performed	4. Perform 11,000 ECGs
	5. Conduct 260 Stress tests	5. 70 Stress tests Conducted	5. Conduct 260 Stress tests
	6. CCU /ICU Admissions - 500	6. 175 CCU /ICU Admissions done	6. CCU /ICU Admissions - 500
	7. Catherisation procedures - 200	7. 103 Catherisation procedures done	7. Catherisation procedures - 200
	8- Perform 100 pacemaker programming	8- 29 pacemaker programming done	8- Perform 100 pacemaker programming
	9. Conduct 200 Holter monitoring	9. 39 Holter monitoring conducted	9. Conduct 200 Holter monitoring
	10. Carry out 6,000 Laboratory investigations	10. 1,619 Laboratory investigations done	10. Carry out 6,000 Laboratory investigations
	11. Perform 1,200 X-ray	11. 252 X-rays done	11. Perform 1,200 X-ray
	12. Cath-lab and surgical consumables and sundries procured	12. Cath-lab and surgical consumables and sundries procured	12. Cath-lab and surgical consumables and sundries procured
	13. Cath-lab and surgical staff trained.	13. Cath-lab and surgical staff trained.	13. Cath-lab and surgical staff trained.
	14. Cath-lab and surgical machinery and equipment maintained.	14. Cath-lab and surgical machinery and equipment maintained.	14. Cath-lab and surgical machinery and equipment maintained.
<i>Performance Indicators:</i>			
No. of Thoracic and Closed Heart Operations	250	70	250
No. of Open heart operations	100	54	150
No. of Outpatients	12,200	4,470	12,500
<i>Output Cost: US\$ Bn:</i>	<i>3.626</i>	<i>US\$ Bn: 0.184</i>	<i>US\$ Bn: 3.626</i>
Output: 085803	Heart Outreach Services		
<i>Description of Outputs:</i>	- 14 regional referral hospitals	- 1 regional referral hospitals	Support supervision provided to:- -14 regional referral hospitals
	- 120 Visits to specialised groups (e.g Schools)	- 40 Visits to specialised groups (e.g Schools)	- Heart care support and education provided to 120 specialised groups (e.g Schools)
<i>Performance Indicators:</i>			
No. of outreach visits	134	1	144
<i>Output Cost: US\$ Bn:</i>	<i>0.048</i>	<i>US\$ Bn: 0.007</i>	<i>US\$ Bn: 0.048</i>
Vote Function Cost	US\$ Bn: 12.093	US\$ Bn: 0.730	US\$ Bn: 12.085
Cost of Vote Services:	US\$ Bn: 12.085	US\$ Bn: 0.730	US\$ Bn: 12.085

* Excluding Taxes and Arrears

Vote: 115 Uganda Heart Institute

Vote Summary

2015/16 Planned Outputs

The plan for FY 2014/15 is to fully operationalise the cardiac catheterization facility and the heart surgery theatre. The Institute will carry out 100 Open Heart surgeries, 250 Closed Heart surgeries, 12,000 Echos, 11,000 ECG's, 260 Stress tests, 500 ICU/CCU contacts, 400 Cath-lab contacts, 100 Pacemakers, 200 Holter monitoring, 6,000 Lab tests, 1,200 X-rays. The institute will also undertake outreach and support supervision visits to 14 Regional Referral Hospitals and one general hospital (Kiwoko) and 120 to specialised groups. Transport will be procured to support this programme. It will collect data on hear related cases, prepare 4 proposals and 2 publications. Besides conducting research the UHI will continue training of super specialists at fellowship level with the goal of eventually averting the high expense of sending them abroad where hands on is not guaranteed as compared to when they are trained locally with full access to patients.

Table V2.2: Past and Medum Term Key Vote Output Indicators*

Vote Function Key Output Indicators and Costs:	2014/15		MTEF Projections			
	2013/14 Outturn	Approved Plan	Outturn by End Sept	2015/16	2016/17	2017/18
Vote: 115 Uganda Heart Institute						
Vote Function:0858 Heart Services						
No. of Open heart operations		100	54	150	150	150
No. of Outpatients		12,200	4,470	12,500	12,500	12,500
No. of Thoracic and Closed Heart Operations		250	70	250	250	250
No. of outreach visits		134	1	144	144	144
Vote Function Cost (US\$ bn)	4.909	12.085	0.730	12.085	13.781	53.720
Cost of Vote Services (US\$ Bn)	4.909	12.085	0.730	12.085	13.781	53.720

Medium Term Plans

Recruitment of medical and non-medical staff, acquiring a new home to solve the acute space shortage. Perform 1000 heart surgeries, Perform 20,000 Echos done, Perform 20,000 ECGs, Conduct 500 Strees tests, 360 ICU admissions, 500 CCU admissions, Perform 400 Holter analysis. 20,000 OPD attended, perform 2,000 X-rays, perform 10,000 laboratory investigations. Train superspecialised personnel and facilitate regional support supervision.

(ii) Efficiency of Vote Budget Allocations

Timely procurements, executing the budget in line with the public finance and accountabiity act, strengthening the internal control mechanisms.

Table V2.3: Allocations to Key Sector and Service Delivery Outputs over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Key Sector	0.0	0.0	0.1	0.1	0.4%	0.4%	0.9%	0.2%
Service Delivery	4.5	4.5	6.0	49.2	37.6%	37.6%	43.5%	91.5%

The provision of super specialist cardiac services like open heart surgery and cath-lab interventions is very expensive due to The very wide range of highly specific inputs in the cath-lab, operating theatre, ICC/CCU and the diagnostic units. These include anaesthetic machine, echo machine, Intriotic machine, Invasive cardiac monitor, Syringe pumps, Ventilators, Cardiac beds, Infusion pumps and others. The cath-lab costs UDS 2M. The compound unit cost per open heart surgery is USD 7,500 while closed hear surgery is USD 1,000. N.B This is three times lower than the cost of USD 20,000 spent per open heart surgery abroad. Other benefits of performing surgeries locally besides cost saving and national pride include; promotion teaching/training/mentoring, promotion of research and capacity development for sustainability.

Table V2.4: Key Unit Costs of Services Provided and Services Funded (Shs '000)

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Vote: 115 Uganda Heart Institute

Vote Summary

Unit Cost Description	Actual 2013/14	Planned 2014/15	Actual by Sept	Proposed 2015/16	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function: 0858 Heart Services</i>					
Open Heart surgery cost	2,000,000	2,000,000	2,000,000		Provisional estimate per inpatient operation
Closed Heart Surgery cost	2,291,667	2,322,000	2,060,000	2,060,000	Inflationary tendencies were factored in the cost

(iii) Vote Investment Plans

The funding allocated to capital purchases over the medium term is targeted for the re-equipping of the ICU/CCU units for post-operation care with specialised machinery and equipment (4.500b) and purchase ICT equipment and office furn. (200m), Motor vehicle equipment (250m).and 100M for Engineering and design.

Table V2.5: Allocations to Capital Investment over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Consumption Expenditure(Outputs Provided)	6.6	6.6	2.7	2.4	54.5%	54.5%	19.8%	4.5%
Investment (Capital Purchases)	5.5	5.5	11.1	51.3	45.5%	45.5%	80.2%	95.5%
Grand Total	12.1	12.1	13.8	53.7	100.0%	100.0%	100.0%	100.0%

The major capital purchases that will be made by the vote in 2015/16 is the of re-equipping of the ICU/CCU, diagnostic units with specialised equipment and machinery plus transport for the regional support supervision and other functional units.

Table V2.6: Major Capital Investments

Project, Programme	2014/15		2015/16
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Project 1121 Uganda Heart Institute Project			
085877 Purchase of Specialised Machinery & Equipment	Assorted surgical instruments, procedural instruments, machinery and equipment procured (2.160b). Other specialised equipment and machinery (3.065b) procured. Details specified below: Intraotic bloon pumb Ventilator Machine Echo machine procured Portable Echo -Machine . -Anaesthesia Machine.procured -Heavy duty washing machine procured -Autoclave 75 cubic litres procured -Invasive cardiac monitors procured -Infusion pumbs procured - Cardiac beds procured - Motorised patient transport	Prepared procurement documents and awarded contracts. Procurement process for assorted specialised equipments is ongoing.	Assorted specialised surgical instruments, procedural instruments, machinery and equipment procured -Cath-lab specialised equipment and machinery procured. -Ventilator Machine Echo machine procured -Infusion pumps procured. -Blood gas analyser procured. -Vital sign machine procured. -Stress test machine procured. -Heart Lung machine procured

Vote: 115 Uganda Heart Institute

Vote Summary

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	trolley procured - Defibrilators with external pads		
Total	5,175,000	154,545	4,500,000
<i>GoU Development</i>	5,175,000	154,545	4,500,000
<i>External Financing</i>	0	0	0

(iv) Vote Actions to improve Priority Sector Outcomes

The strategy is to increase our capacity to operate on the patients requiring heart surgery/cath-lab interventions at the Institute and reduce/ remove the need to refer them abroad. Submission of recruitment plans to Ministry of Public Service, Scaling up training programme for super specialised skills, preventive maintenance of the equipments, seeking accreditation of procurement of super specialist sundries, equipment, drugs and reagents from the PPDA. The future UHI project has been presented to IDB.

Table V2.7: Priority Vote Actions to Improve Sector Performance

2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
Sector Outcome 1: Increased deliveries in health facilities			
Vote Function: 08 58 Heart Services			
<i>VF Performance Issue: Timely delivery and regular provision of specialised drugs and medical sundries</i>			
Procurement plan in place to ensure timely availability of quality specialised drugs, chemicals, devices, pacemaker implants and sundries in quantities that are in tandem with the demand.	Procurement of specialised drugs and equipments done.	Procurement plan in place to ensure timely availability of quality specialised drugs, chemicals, devices, pacemaker implants and sundries in quantities that are in tandem with the demand.	Procurement of specialised drugs, chemicals, sundries, devices and implants (Pacemakers). Fully equipping, procurement of specialised sundries and maintenance of equipment, conducting of research and outreach programmes to the regional hospitals
<i>VF Performance Issue: Understaffing</i>			
Recruitment plan for critical staff submitted to Ministry of Health and Ministry of Public Service for clearance to enable recruitment by the Health Service Commission.	Approval for 10 positions and 9 posts filled, recruitment plan for 43 positions approved by Public service, awaiting recruitment.	Recruitment plan for critical staff submitted to Ministry of Health and Ministry of Public Service for clearance to enable recruitment by the Health Service Commission.	Adequate recruitment of a full structure that provides for the right skill mix of staff, motivating the available staff and ensure retainance.
Sector Outcome 2: Children under one year old protected against life threatening diseases			
Vote Function: 08 58 Heart Services			
<i>VF Performance Issue: Training of staff</i>			
More technical staff will be trained to ensure efficient and effective running of the cath-lab and the dedicated theatre. This will include 2 cath-lab technicians and 2 cardiologists.	2 Cardiologists undergoing training. 2 Cath-lab technicians being trained	More technical staff will be trained to ensure efficient and effective running of the cath-lab and the dedicated theatre. This will include 2 cath-lab technicians and 2 cardiologists.	Presentation of project of the UHI to Ministry of Health, MoFPED, and Parliament.

V3 Proposed Budget Allocations for 2015/16 and the Medium Term

This section sets out the proposed vote budget allocations for 2015/16 and the medium term, including major areas of expenditures and any notable changes in allocations.

Vote: 115 Uganda Heart Institute

Vote Summary

Table V3.1: Past Outturns and Medium Term Projections by Vote Function*

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2015/16	2016/17	2017/18
Vote: 115 Uganda Heart Institute						
0858 Heart Services	4.909	12.085	0.730	12.085	13.781	53.720
Total for Vote:	4.909	12.085	0.730	12.085	13.781	53.720

(i) The Total Budget over the Medium Term

2012/13 - 2.434b, 2013/14 - 7.961b, 2014/15 - 8.111b, 2015/16 - 8.111b, 2016/17 -9.076, the increase in resource allocation is to improve the infrastructure and services of the Institute to provide convenient and affordable heart treatment to the local population and the region, and undertake necessary capital expenditures in order to transform the Institute into a Centre of Excellence

(ii) The major expenditure allocations in the Vote for 2015/16

Major expenditure allocation is on specialised equipment and consumables 4.6billion , other expenditures are on procurement of furniture and fittings, consumables for cath-lab of 1.0 billion.

(iii) The major planned changes in resource allocations within the Vote for 2015/16

The major change in resource allocations is to complete the re-equipping of the ICU/CCU and operationalising the open heart surgery and the cath-lab programme.

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from 2014/15 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2015/16	2016/17	2017/18	
<i>Vote Function:0872 Heart Services</i>			
Output: 0858 72 Government Buildings and Administrative Infrastructure			
<i>US\$ Bn:</i> 0.100	<i>US\$ Bn:</i> 5.635	<i>US\$ Bn:</i> 3.635	<i>The funds are required to cater for Engineering and design services for the new Heart home.</i>
Output: 0858 75 Purchase of Motor Vehicles and Other Transport Equipment			
<i>US\$ Bn:</i> 0.250	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 0.000	<i>Need for a vehicle to facilitate support supervision</i>
Output: 0858 76 Purchase of Office and ICT Equipment, including Software			
<i>US\$ Bn:</i> 0.056	<i>US\$ Bn:</i> -0.145	<i>US\$ Bn:</i> -0.145	<i>These are required to equip offices.</i>
Output: 0858 77 Purchase of Specialised Machinery & Equipment			
<i>US\$ Bn:</i> -0.675	<i>US\$ Bn:</i> -3.649	<i>US\$ Bn:</i> -4.666	<i>Reallocated money to other priority outputs (ICT equipment, engineering and design costs for the new home)</i>
Output: 0858 78 Purchase of Office and Residential Furniture and Fittings			
<i>US\$ Bn:</i> 0.270	<i>US\$ Bn:</i> -0.181	<i>US\$ Bn:</i> -0.181	<i>More office space has been created that requires to be equipped.</i>

Vote: 115 Uganda Heart Institute

Vote Summary

Changes in Budget Allocations and Outputs from 2014/15 Planned Levels:			Justification for proposed Expenditure and Outputs	Changes in
2015/16	2016/17	2017/18		
Surgeons office and laboratory procured 2. Other structures procured				

V4: Vote Challenges for 2015/16 and the Medium Term

This section sets out the major challenges the vote faces in 2015/16 and the medium term which the vote has been unable to address in its spending plans.

1. The biggest challenge is the grossly inadequate non-wage bill to support the super specialist service especially in terms of the superspecialised sundries and consumables for the open heart surgeries and cath-lab interventions that are currently funded at 10%, i.e 1billion only. The Ugx 446Million only for non-wage recurrent cannot cover the costs of utilities(presently at UGX 300M), training (presently at Ugx 120M), Maintenance and servicing of equipments (presenty at 200M), Fuel for the generator, vehicles (Presently at 150M) amongst others. We propose increament of the non-wage from 1.446Billion to 5.4Billion (USD 2Million) to carter for the planned 400 Heart surgeries and cath-lab procedures which will save the nation USD 8Million (Ugx 21.6Billion) if they were sent abroad. We further propose that some funds can be vired from the development budget to support the wage allocation to enable us to deliver these planned services as new funds are sought. 2. Human resource issue in terms of low numbers, skills mixture and poor terms and conditions of service for super specialist staff that have made attraction, recruitment and maintenance very difficult. 3. The procurement of super specialist drugs, chemicals, sundries, implants and devices through middle men is time consuming and denies patients the delivery of the vital inputs for their service in a timely manner and does not guarantee quality besides increasing costs. 4. The proposed UHI Cardiac hospital has not been captured yet. 5. The facility can handle 500 Cath procedures, 250 closed heart surgeries and 100 open heart surgeries per year. However, this will require additional Ushs 5.0 bn which is not provided for in the budget.

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2015/16:	Justification of Requirement for Additional Outputs and Funding
<p><i>Vote Function:0802 Heart Services</i></p> <p>Output: 0858 02 Heart Care Services</p> <p>UShs Bn: The number of heart patients operated on both in the theatre and the cath-lab will increase. The same will happen to the ICU/CCU, general wards and the investigative areas.</p>	<p><i>Treatment of heart patients is a costly procedure. Enhancing this service will reduce costly referrals abroad.UHI has capacity to operate a minimum of 300 children having heart problems and over 500 cardiac catherisation procedures. The cost of each procedure is US dollars 5,000 at the Institute compared to US dollars 20,000 if the patients were to be referred abroad. There is therefore a lot of cost saving of capital flight by funding procedures at UHI.</i></p>

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

(i) Cross-cutting Policy Issues

(i) Gender and Equity

Objective: Heart services are offered to all people regardless of age or gender to all patients in need.

Issue of Concern : 1. Maternity leave which affects mostly the nursing division. When many young nurses deliver at the same time and get maternity and annual leave combined.

Proposed Interventions

Vote: 115 Uganda Heart Institute

Vote Summary

Encouraging recruitment of some male nurses to fill the gap and creating room for breastfeeding mothers (staff).

Budget Allocations UGX billion 0.02

Performance Indicators 1. Number of male nurses recruited. 2. Room available

(ii) HIV/AIDS

Objective: Advocating for Male Circumcision, ensuring constant supply of laboratory and medicines and medical supplies for HIV/AIDS

Issue of Concern : Accidental injuries (needle or instrument pricks)

Proposed Interventions

1. To be able to give staff protective gear. 2. To be able to screen and establish the status of those injured at work. 3. Provide prophylactic treatment for the sero-negative and full treatment for the positive.

Budget Allocations UGX billion 0.3

Performance Indicators Performance Indicator: Availability of protective gear, testing kits and arrangements with Mulago Hospital and related partners for HIV/AIDS care

Objective: HIV/AIDS prevention will be enhanced through the elimination of Mother to Child Transmission

Issue of Concern : Accidental injuries (needle or instrument pricks)

Proposed Interventions

1. To be able to give staff protective gear. 2. To be able to screen and establish the status of those injured at work. 3. Provide prophylactic treatment for the sero-negative and full treatment for the positive.

Budget Allocations UGX billion 0.3

Performance Indicators Performance Indicator: Availability of protective gear, testing kits and arrangements with Mulago Hospital and related partners for HIV/AIDS care

(iii) Environment

Objective: Uganda Heart Institute ensures that medical waste is disposed off in an environmentally friendly manner and in line with the guidelines.

Issue of Concern : Disposal of medical waste to be done in an environmentally friendly manner

Proposed Interventions

1. Segregation of medical waste generated in the Uganda Heart Institute (sharps, dangerous, recyclable and non-recyclable waste). 2. Procurement of appropriate disposal collection bags for each of the categories and ensure they are used appropriately. 3. Introduction of I.T recording to replace paper work

Budget Allocations UGX billion 0.048

Vote: 115 Uganda Heart Institute

Vote Summary

Performance Indicators 1. Availability of the various different colour of the collection bins 2. Availability of computers with appropriate software.

(ii) Payment Arrears

The table below shows all the payment arrears outstanding for the Vote:

Payee	Payment Due Date	Amount (UShs Bn)
UTL	30/06/2012	0.04
UMEME	30/06/2012	0.03
Total:		0.065

The arrears were incurred because we were of the operationalisation of the new cath-lab and operating theatre. This is a new building which has a new meter.

(ii) Non Tax Revenue Collections

The table below shows Non-Tax Revenues that will be collected under the Vote:

Source of NTR	UShs Bn	2013/15 Actual	2014/15 Budget	2014/15 Actual by Sept	2015/16 Projected
Sale of drugs		1.774	3.000		3.000
Total:		1.774	3.000		3.000

The NTR funds collected will supplement and top up the funds received from Government of Uganda. Shs 2.8m will be used to top up NWR for welfare of staff, paying contract staff, servicing and maintenance of the superspecialised equipment and procuring drugs and sundries. The bulk of the revenue collected will be used to supplement medical consumables for the cath-lab, laboratory, operating theatre and the general wards.