

Vote:115 Uganda Heart Institute

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>	FY2016/17 Outturn	FY2017/18		FY2018/19 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2019/20	2020/21	2021/22	2022/23
Recurrent Wage	2.357	2.835	0.417	2.835	3.118	3.274	3.438	3.610
Non Wage	4.543	4.677	0.818	4.498	5.487	6.310	7.572	9.087
Devt. GoU	4.498	4.500	0.000	4.500	5.490	6.588	6.588	6.588
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	11.399	12.012	1.235	11.833	14.096	16.173	17.598	19.285
Total GoU+Ext Fin (MTEF)	11.399	12.012	1.235	11.833	14.096	16.173	17.598	19.285
<i>A.I.A Total</i>	3.952	6.000	0.710	6.000	8.000	10.000	13.000	17.000
Grand Total	15.350	18.012	1.946	17.833	22.096	26.173	30.598	36.285

(ii) Vote Strategic Objective

"To enhance prevention and promotion of cardiovascular care"

V2: Past Vote Performance and Medium Term Plans

Vote:115 Uganda Heart Institute

Performance for Previous Year FY 2016/17

Heart Care:

- 459 cardiac interventions were performed (63 open heart surgeries, 54 closed heart surgeries and 342 catheterisation procedures).
- 12,909 outpatients attended to and diagnostic services provided (9,850 ECHOs, 7,874 ECGs, 1,352 X-rays, 180 holter monitoring, 57,559 laboratory tests and 63 stress tests).
- 522 ICU/CCU admissions.
- 1,184 inpatient admissions.

Heart Research:

- 10 Proposals and 10 publications on Rheumatic Heart Disease and other heart related diseases conducted.

Heart Outreaches:

- Outreaches were conducted through support supervision to 12 regional referral hospitals and provision of health education to 90 specialised groups.

Uganda Heart Institute Project:

- Assorted specialised surgical instruments, procedural instruments, machinery and equipment procured for Cath-lab, adult and Paediatric cardiology, laboratory, Perfusion, Physiotherapy and Anaesthesia.
- 3 double cabin vehicles for the Director, Accounts and other departments procured.
- 15 computers and 15 UPS, 1 printer and other office and ICT equipment procured.

Heart Institute Support Services:

- Staff facilitated for training; 8 super specialists were trained in the areas of cardiac surgery, critical care, cardiac anaesthesia, perfusion and cardiology.
- Management and staff meetings, workshops, seminars and conferences facilitated.
- Utilities (water, electricity, internet) paid.
- Service providers (cleaning and sanitation, maintenance of facilities and assets) paid.

Performance as of BFP FY 2017/18 (Performance as of BFP)

Heart Care:

- 109 cardiac interventions have been performed (15 open heart surgeries, 17 closed heart surgeries and 77 catheterisation procedures).
- 4,399 outpatients attended to and diagnostic services provided. 2,670 ECHOs, 2,211 ECGs, 8,771 laboratory tests, 221 x-rays.
- 150 ICU/CCU admissions.
- 346 inpatient admissions.

Heart Research:

- Research on heart related diseases has been conducted and 5 publications done.

Heart Outreaches:

- Outreaches through support supervision to 3 regional referral hospitals conducted.

Heart Institute Support Services:

- Staff facilitated for training; 3 staff undergoing training in cardiac surgery and anaesthesia.
 - Management and staff meetings, workshops, seminars and conferences facilitated.
 - Utilities (water, electricity, internet) paid.
 - Service providers (cleaning and sanitation, maintenance of facilities and assets) paid.
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Vote:115 Uganda Heart Institute

FY 2018/19 Planned Outputs

Heart Care:

- Improved access to heart care by performing 100 open heart surgeries, 100 closed heart surgeries and 500 catheterization procedures.
- Attend to 20,000 outpatients and provide diagnostic services. 16,000 ECHOs, 14,000 ECGs, and 70,000 laboratory tests.

Heart Research:

- Carry out research on heart related diseases and its management. 10 proposals and 10 publications.
- Build capacity of UHI staff in research through training.

Heart Outreaches:

- Provide support supervision to 13 regional referral hospitals.
- Conduct community outreaches to specialised groups.
- Conduct awareness campaigns.

Heart Institute Support Services:

- Improve human resource capacity through staff recruitment and training of super specialists.
- Facilitate Board, management and staff meetings, workshops, seminars and conferences.
- Utilities (water, electricity, internet) paid.
- Service providers (cleaning and sanitation, maintenance of facilities and assets) paid.

Medium Term Plans

- Increase number of cardiac interventions to reduce referrals abroad.
- Consolidate the valve and coronary bypass surgery.
- Improve infrastructure by constructing and equipping the UHI home.
- Establish regional cardiac centres to improve access to heart care for all.
- Train more super specialists.
- Carry out basic and clinical research in heart disease and its management.
- Promote prevention and awareness of heart disease.

Efficiency of Vote Budget Allocations

- Timely procurement of specialised sundries, machinery and equipment.
- Execution of the budget in line with the Public Finance Management Act (2015).
- Budget and work plan aligned to NDP II.

Vote Investment Plans

- Construct and equip UHI Home.
- Procure Office and ICT equipment; 10 computers, Security firewall, Queue management, Network switches, 1 CCTV camera system, 3 Access control and 1 walk through detector.
- Procure specialised machinery and equipment; Surgical instruments, 2 ECG machines, 1 warmer cabinet, 1 cerebral oximetry, 1 ICU ventilator, 1 operating table, infusion pumps, syringe pumps, 1 stress test machine, 1 washing/dryer machine, medical furniture and other assorted medical equipment.
- Procure assorted office and residential furniture and fittings; 2 Air Conditioners, secretarial chairs, 3 Office cabinets and other assorted office furniture and fixtures.

Major Expenditure Allocations in the Vote for FY 2018/19

- Purchase of specialised drugs and sundries.
 - Procurement of specialised machinery, furniture and equipment.
 - Provision of heart institute support services.
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Vote:115 Uganda Heart Institute

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :							
Programme :		58 Heart Services					
Programme Objective :							
a) Provide cardiac care and medical services for patients with cardiovascular and other related diseases.							
Carry out research in cardiovascular disease and its management.							
Offer teaching/training in cardiovascular medicine.							
Enhance health promotion and prevention of cardiovascular disease and other related diseases.							
b)							
Responsible Officer:		Dr. Omagino O.O. John					
Programme Outcome:		Quality and accessible Heart Services					
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Enhanced competitiveness in the health sector							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Proportion of patients in need of cardiac surgery operated	0				60%	70%	80%
• Annual(%) decrease in number of referrals for heart conditions abroad	0				38%	35%	30%

Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

<i>Billion Uganda shillings</i>	2016/17	2017/18		2018-19	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Vote :115 Uganda Heart Institute								
58 Heart Services	11.193	12.012	1.234	11.833	14.096	16.173	17.598	19.285
Total for the Vote	11.193	12.012	1.234	11.833	14.096	16.173	17.598	19.285

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

<i>Billion Uganda shillings</i>	2016/17	FY 2017/18	2018-19	Medium Term Projections
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Vote:115 Uganda Heart Institute

	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
<i>Programme: 58 Heart Services</i>								
01 Management	2.720	3.415	0.492	3.236	3.608	3.838	4.114	4.421
02 Medical Services	3.993	4.083	0.739	4.083	4.981	5.728	6.874	8.248
03 Internal Audit	0.011	0.014	0.003	0.014	0.016	0.019	0.023	0.027
1121 Uganda Heart Institute Project	4.498	4.500	0.000	4.500	5.490	6.588	6.588	6.588
Total For the Programme : 58	11.223	12.012	1.234	11.833	14.096	16.173	17.598	19.285
Total for the Vote :115	11.223	12.012	1.234	11.833	14.096	16.173	17.598	19.285

Table V4.2: Key Changes in Vote Resource Allocation

Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs
<i>Vote :115 Uganda Heart Institute</i>	
<i>Programme : 58 Uganda Heart Institute</i>	
Output: 76 Purchase of Office and ICT Equipment, including Software	
Change in Allocation (US\$ Bn) : 0.051	The institute requires a queue management system to work hand in hand with the HMIS which was procured in the previous Financial year. The Institute also requires a CCTV surveillance camera and walk through detector for security purposes.
Output: 78 Purchase of Office and Residential Furniture and Fittings	
Change in Allocation (US\$ Bn) : (0.081)	The funds were added to procurement of specialized machinery and equipment. This was due to the high demand for heart care services that require highly specialized equipment.

Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2017/18		FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs
Vote 115 Uganda Heart Institute		
Programme : 58 Heart Services		
Project : 1121 Uganda Heart Institute Project		
Output: 77 Purchase of Specialised Machinery & Equipment		
1 Clinical chemical Analyser, 1 Echo machine Heavy Duty, 25 Infusion pumps, 4 Blood analysers, 1 Vital sign machine, 2 Stress test machine, 1 Heat exchanger machine, 1 Centrifuge, 1 Pace Maker Programmer, 2 Blood Gas Analyser, 1 Ventilator, 2 Cell Savor,	1. Signed contract with supplier for Clinical Chemistry Analyser. 2. Contract awarded for syringe pumps, infusion pumps and patient monitors. 3. 1 Centrifuge procured. 4. Procurement process for cell savers and ventilator began.	Surgical instruments, 2 ECG machines, 1 warmer cabinet, 1 cerebral oximetry, 1 ICU ventilator, 1 operating table, infusion pumps, syringe pumps, 1 stress test machine, 1 washing/dryer machine, medical furniture and other assorted medical equipment
Total Output Cost(Us\$ Thousand):	4.200	0.000
		4.230

Vote:115 Uganda Heart Institute

Gou Dev't:	4.200	0.000	4.230
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2018/19

- Limited funding; Currently only 50% of UHI capacity is utilized due to inadequate budgetary provision for procurement of specialized sundries. In order to increase performance of cardiac interventions from 500 (50%) to 700 (70%), additional funding of USD 3.5M (UGX 12 Billion) is required which will further save the country USD 10.5M (UGX 36 billion) if these patients were referred abroad.
- Human resource gap, inadequate skills and low motivation to retain existing staff. UHI requires additional funding of UGX 3.73 Billion for training super specialists and hiring expatriates.
- Inadequate space to fully utilise UHI capacity. UHI requires UGX 232 Billion for construction and equipping of the UHI Home. Alternatively, hire operational space at UGX 3.7 Billion per year.

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
Vote : 115 Uganda Heart Institute	
Programme : 58 Heart Services	
OutPut : 02 Heart Care Services	
Funding requirement US\$ Bn : 3.500	Increase in funding will lead to increase in number of patients accessing quality heart care and this will also reduce on the number of referrals abroad.
OutPut : 04 Heart Institute Support Services	
Funding requirement US\$ Bn : 3.730	Training of more super specialists will contribute to Uganda Heart Institute becoming a centre of excellence and providing quality heart care to its patients.
OutPut : 72 Government Buildings and Administrative Infrastructure	
Funding requirement US\$ Bn : 232.000	Construction of the UHI Home will lead to improved health infrastructure and improved access to heart care services to all.