

Vote:115 Uganda Heart Institute

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings	FY2017/18 Outturn	FY2018/19		FY2019/20 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2020/21	2021/22	2022/23	2023/24
Recurrent Wage	1.949	4.201	0.734	4.201	4.411	4.631	4.863	5.106
Non Wage	4.636	4.796	0.558	4.513	5.190	6.227	7.473	8.967
Devt. GoU	4.500	4.500	0.352	4.500	5.400	5.400	5.400	5.400
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	11.085	13.497	1.644	13.213	15.000	16.259	17.736	19.473
Total GoU+Ext Fin (MTEF)	11.085	13.497	1.644	13.213	15.000	16.259	17.736	19.473
<i>A.I.A Total</i>	5.606	6.000	1.336	6.000	8.000	10.000	12.000	14.000
Grand Total	16.691	19.497	2.980	19.213	23.000	26.259	29.736	33.473

(ii) Vote Strategic Objective

"To enhance prevention and promotion of cardiovascular care"

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2017/18

Heart care: • 547 cardiac interventions performed (100 open heart surgeries, 68 closed heart surgeries and 379 catheterization procedures). • 21,165 outpatient attendances • 10,776 ECHOs and 8,840 ECGs, 45 stress tests, 96 holter monitoring, 113 pacemaker programming and 821 x-rays done. • 107,255 laboratory tests done. • 1,471 inpatient admissions and 641 ICU/CCU admissions. • 2 staff undergoing training in cardiac surgery, 1 in critical care, and 1 cardiac surgeon completed from India. • 52 Continuous Medical Education sessions and clinical audits conducted at UHI. Heart Research: • 9 research papers on Rheumatic Heart Disease were published in international peer reviewed journals. • Ongoing disease registries for Arrhythmia, Acute Myocardial Infarction, Paediatric Cardiology and hypertension. Heart Outreaches: • Support supervision visits to 9 Regional Referral Hospitals carried out in Soroti, Moroto, Mubende, Jinja, Kiwoko, Mbarara, Hoima, Masaka and Arua. • Enhanced awareness of heart diseases through media talk shows on UBC, NTV and NBS. • Participation in health camps organized by Ministry of Gender, Labour and Social Development, among others. • Participated in commemoration of international health days such as the World No Tobacco Day organised by No Tobacco Program. • Participated in World Heart Day celebrations organised by UHI. Uganda Heart Institute Project: • Office and ICT equipment procured: 20 computers, 2 heavy duty printers, 1 office printer, 1 access control, 12 back up batteries procured. • Specialised machinery and equipment procured: 1 Clinical Chemistry Analyzer, 1 Centrifuge, 2 Blood gas analysers, 40 syringe pumps, 10 infusion pumps, 10 patient monitors, 1 ventilator machine, 1 cell saver machine, 1 heart lung machine, 1 heavy duty Echo machine, 1 haemostasis analyzer, 1 portable ECG machine, 5 temporary pacemakers procured. • Office furniture procured: 8 Metallic open shelves, 10 bed pans, 1 drug trolley, 2 apron stands, 3 multipurpose ladders, 1 office cabinet, 3 shelves containers procured. Heart Institute Support Services: • UHI Board of Directors' meetings, Management meetings and other staff meetings facilitated. • Staff salaries paid. • Wards and units cleaned and service providers paid. • 2 staff undergoing training in cardiac surgery and 1 in critical care, 1 staff completed in cardiac surgery. • Staff facilitated to attend capacity building workshops, seminars and conferences. • Utility bills paid (electricity, water, telephone and internet). • Maintenance of equipment and service providers paid.

Vote:115 Uganda Heart Institute

Performance as of BFP FY 2018/19 (Performance as of BFP)

Heart Care: • 166 cardiac interventions performed (13 open heart surgeries, 24 closed heart surgeries and 129 catheterization procedures). • 6,525 outpatient attendances conducted. • 2,299 ECHOs, 2,265 ECGs, 22,039 laboratory tests, 200 x-rays, 13 stress tests, 48 Holter monitoring, 12 pacemaker programming done. • 200 ICU/CCU admissions. • 413 inpatient admissions. Heart Research: • 2 publications on Rheumatic Heart Disease in international peer reviewed journals. • On-going disease registries for heart failure, acute myocardial infarction, arrhythmia and RHD Heart Outreaches: • Commemorated World Heart Day on 28th September 2018. • Participated in 3 awareness campaigns: Tax-payers week organised by Uganda Revenue Authority, Heart camp organised by Prudential Insurance Company and the National Physical Exercise Day organised by Ministry of Health. • Awareness of heart diseases through media. Uganda Heart Institute Project: • 20 computers and 2 heavy duty printers procured. • 1 Clinical Chemistry Analyzer, 1 Centrifuge and 2 Blood gas analysers procured. • Metallic open shelves procured. Heart Institute Support Services: • General staff and contract staff salaries paid. • 1 staff recruited. 3. 1 surgeon, 1 anaesthesia, 4 cardiologists returned from training in Italy, U.S.A, S.A and Makerere respectively. • UHI Board of Directors meetings, management and staff meetings facilitated. • Utilities (water, electricity, internet) paid. • Service providers paid. • Pension and gratuity for pensioners paid

FY 2019/20 Planned Outputs

Heart Care: • 100 open heart surgeries, 100 closed heart surgeries and 400 catheterisation procedures performed. • 25,000 outpatient attendances, 16,000 ECHOs, 14,000 ECGs and 150,000 laboratory tests among others. • 600 ICU/CCU admissions • 1,500 inpatient admissions Heart Research: • 10 research papers on heart related diseases and its management published • Disease registries created. • 2 training sessions of staff in research conducted. Heart Outreaches: • Support supervision visits to 13 regional referral hospitals conducted. • World Heart Day commemorated on 28th September 2019. • 10 health camps conducted. • Awareness campaigns conducted for specialised groups Heart Institute Support Services: • Staff salaries paid • Staff recruited and trained. • UHI Board of Directors meetings, management and staff meetings facilitated. • 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. • 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

• ICU at Ward 1C, Mulago Complex completed.

Major Expenditure Allocations in the Vote for FY 2019/20

• Purchase of specialised drugs and sundries. • Partial completion of ICU at Ward 1C Mulago comolex. • Human resource development.

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 :	1. To enhance health promotion and prevention of cardiovascular disease 2. To increase institutional effectiveness and efficiency in delivery of cardiovascular services 3. To provide quality, equitable and accessible cardiovascular services to both local and international clients. 4. To carry out clinical and operational research in cardiovascular disease and its management 5. To regulate quality of cardiovascular care in Uganda.
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	
	Performance Targets

Vote:115 Uganda Heart Institute

Programme Performance Indicators (Output)	2017/18 Actual	2018/19 Target	Base year	Baseline	2019/20 Target	2020/21 Target	2021/22 Target
• Proportion of patients in need of cardiac surgery operated	0	70%			75%	80%	85%
• Annual(%) decrease in number of referrals for heart conditions abroad	0	38%			35%	32%	30%

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

Billion Uganda shillings	2017/18	2018/19		2019-20	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2020-21	2021-22	2022-23	2023-24
Vote :115 Uganda Heart Institute								
58 Heart Services	10.572	13.497	1.633	13.213	15.000	16.259	17.736	19.473
Total for the Vote	10.572	13.497	1.633	13.213	15.000	16.259	17.736	19.473

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

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

Billion Uganda shillings	2017/18	FY 2018/19		2019-20	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2020-21	2021-22	2022-23	2023-24
<i>Programme: 58 Heart Services</i>								
01 Management	2.339	4.901	0.785	5.664	6.883	7.598	8.422	9.377
02 Medical Services	4.066	4.083	0.493	3.036	2.649	3.178	3.814	4.577
03 Internal Audit	0.012	0.014	0.003	0.014	0.069	0.083	0.099	0.119
1121 Uganda Heart Institute Project	4.350	4.500	0.352	4.500	5.400	5.400	5.400	5.400
Total For the Programme : 58	10.767	13.497	1.633	13.213	15.000	16.259	17.736	19.473
Total for the Vote :115	10.767	13.497	1.633	13.213	15.000	16.259	17.736	19.473

Error: Subreport could not be shown.

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

FY 2018/19		FY 2019/20
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: 72 Government Buildings and Administrative Infrastructure		
Total Output Cost(Ushs Thousand):	0.000	0.000
		- Partial completion of ICU at Ward 1C, Mulago complex
		3.500

Vote:115 Uganda Heart Institute

Gou Dev't:	0.000	0.000	3.500
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 77 Purchase of Specialised Machinery & Equipment			
1 ECMO machine, 1 FFR+IVUS machine, 2 ECG machines, 1 sternal saw, 1 paediatric and neonatal ventilator, 1 operating table, syringe pumps, 1 stress test machine, 1 ultrasound machine, 1 laboratory scientific refrigerator, 1 water de-ioniser machine		1. 2 heater coolers and 1 mobile X-Ray procured.	- Specialized medical equipment and machinery procured.
Total Output Cost(Ushs Thousand):	4.013	0.352	1.000
Gou Dev't:	4.013	0.352	1.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

V5: VOTE CHALLENGES FOR 2019/20 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2019/20

- Inadequate space to fully utilise UHI capacity. UHI requires additional funding of UGX 2.2 Billion for completion of ICU at Ward 1C Mulago complex.
- Limited funding for specialized sundries and human resource development. UHI requires UGX 10 billion to be able to perform 400 more cardiac interventions and train more staff in the areas of cardiac surgery, anaesthesia, critical care, perfusion and cardiology.

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2019/20	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 : 10.000	<p>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.</p> <p>Training of more super specialists will contribute to Uganda Heart Institute becoming a centre of excellence and providing quality heart care to its patients.</p>
OutPut : 72 Government Buildings and Administrative Infrastructure	
Funding requirement US\$ Bn : 2.200	Completion of the ICU at Ward 1C on Mulago Complex will lead to improved health infrastructure and improved access to heart care services.