

---

# Vote:115

 Uganda Heart Institute

---

## V1: Vote Overview

---

### I. Vote Mission Statement

The Uganda Heart institute Exists to serve as a centre of excellence for the provision of comprehensive medical services to patients with cardiovascular and thoracic disease 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 in itself

### II. Strategic Objective

To provide the necessary infrastructure for comprehensive clinical care, teaching/training, research and visiting faculty which are all necessary to enable the Institute exercise its mandate as a centre of Excellency which can reverse the trend of referrals.

### III. Major Achievements in 2016/17

#### HEART RESEARCH Out Put 085801

5 Proposals were done

5 Publications done

#### HEART CARE Out Put 085802

32 open Heart surgeries performed

171 closed heart surgeries performed

4980 ECHO's performed

4172 ECG's performed

415 patients admitted in the General Ward

Attend to 183 patients in CCU/ICU

6565 outpatients were attended

13899 laboratory contacts attended

Procure Assorted Surgical, Laboratory and cath-lab sundries and consumables

#### HEART OUT REACH SERVICES Out Put 085803

8 Regional Referral Hospitals visited

60 specialist groups visited

#### Capital Development Performance

Procured a Station wagon and 2 double cabin vehicles for UHI activities have been delivered. Procurement process for one double cabin at final stages(UGX 0.504bn).

---

## **Vote:115** Uganda Heart Institute

---

Procured assorted medical machinery and equipment for wards, theatre, cath-lab, ICU/CCU and the Outpatient Department(**UGX 1.53bn**)

Procured assorted ICT equipment; 15 desk top computers, 15 UPS's, 2 mother boards, 1 laptop (**UGX 0.20bn**)

Assorted Office furniture procured; 4 Secretariat chairs procured, 30 conference tables procured, 28 Conference chairs procured, 25 staff chairs procured, 13 office cabinets procured, 8 office safes procured, 15 Metallic office cabinets procured, 2 book cages procured , (door mats, shredders and Air conditioners procured(**UGX 0.159bn**)

First draft for the 10 years strategic plan produced and the process for the final document ongoing (**UGX 0.04bn**)

### **IV. Medium Term Plans**

1. Consolidate the valve and Coronary bypass surgery
2. Increase cardiac intervention by including three vessel disease

# Vote:115

Uganda Heart Institute

## V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

	2015/16 Outturn	2016/17		2017/18	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2018/19	2019/20	2020/21	2021/22	
<b>Recurrent</b>									
Wage	1.737	2.835	0.912	2.835	2.977	3.126	3.282	3.446	
Non Wage	4.495	4.463	2.039	4.702	5.642	6.207	7.138	7.138	
<b>Devt.</b>									
GoU	3.629	4.500	2.433	4.500	5.850	7.020	8.424	8.424	
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
<b>GoU Total</b>	<b>9.861</b>	<b>11.798</b>	<b>5.384</b>	<b>12.037</b>	<b>14.469</b>	<b>16.352</b>	<b>18.843</b>	<b>19.007</b>	
<b>Total GoU+Ext Fin (MTEF)</b>	<b>9.861</b>	<b>11.798</b>	<b>5.384</b>	<b>12.037</b>	<b>14.469</b>	<b>16.352</b>	<b>18.843</b>	<b>19.007</b>	
Arrears	0.135	0.000	0.000	0.084	0.000	0.000	0.000	0.000	
<b>Total Budget</b>	<b>9.996</b>	<b>11.798</b>	<b>5.384</b>	<b>12.120</b>	<b>14.469</b>	<b>16.352</b>	<b>18.843</b>	<b>19.007</b>	
<b>A.I.A Total</b>	<b>2.861</b>	<b>6.000</b>	<b>1.884</b>	<b>6.000</b>	<b>6.500</b>	<b>7.000</b>	<b>7.500</b>	<b>8.000</b>	
<b>Grand Total</b>	<b>12.858</b>	<b>17.798</b>	<b>7.268</b>	<b>18.120</b>	<b>20.969</b>	<b>23.352</b>	<b>26.343</b>	<b>27.007</b>	
<b>Total Vote Budget Excluding Arrears</b>	<b>12.723</b>	<b>17.798</b>	<b>7.268</b>	<b>18.037</b>	<b>20.969</b>	<b>23.352</b>	<b>26.343</b>	<b>27.007</b>	

## VI. Budget By Economic Classification

Table V6.1 2016/17 and 2017/18 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
<b>Output Class : Outputs Provided</b>	<b>7.298</b>	<b>0.000</b>	<b>6.000</b>	<b>13.298</b>	<b>7.537</b>	<b>0.000</b>	<b>6.000</b>	<b>13.537</b>
211 Wages and Salaries	3.016	0.000	1.329	4.344	3.016	0.000	1.149	4.164
212 Social Contributions	0.015	0.000	0.100	0.115	0.077	0.000	0.080	0.157
213 Other Employee Costs	0.032	0.000	0.029	0.061	0.210	0.000	0.029	0.239
221 General Expenses	0.597	0.000	0.598	1.195	0.612	0.000	0.599	1.211
222 Communications	0.102	0.000	0.095	0.197	0.100	0.000	0.095	0.195
223 Utility and Property Expenses	0.208	0.000	0.110	0.318	0.215	0.000	0.110	0.325
224 Supplies and Services	0.131	0.000	2.430	2.561	0.134	0.000	2.130	2.264
225 Professional Services	2.280	0.000	0.800	3.080	2.239	0.000	1.300	3.539
226 Insurances and Licenses	0.050	0.000	0.000	0.050	0.050	0.000	0.000	0.050
227 Travel and Transport	0.175	0.000	0.379	0.554	0.198	0.000	0.380	0.578
228 Maintenance	0.691	0.000	0.130	0.821	0.685	0.000	0.130	0.815
<b>Output Class : Capital Purchases</b>	<b>4.500</b>	<b>0.000</b>	<b>0.000</b>	<b>4.500</b>	<b>4.500</b>	<b>0.000</b>	<b>0.000</b>	<b>4.500</b>
281 Property expenses other than interest	0.400	0.000	0.000	0.400	0.000	0.000	0.000	0.000
312 FIXED ASSETS	4.100	0.000	0.000	4.100	4.500	0.000	0.000	4.500

# Vote:115

## Uganda Heart Institute

Output Class : Arrears	0.000	0.000	0.000	0.000	0.084	0.000	0.000	0.084
321 DOMESTIC	0.000	0.000	0.000	0.000	0.084	0.000	0.000	0.084
<b>Grand Total :</b>	<b>11.798</b>	<b>0.000</b>	<b>6.000</b>	<b>17.798</b>	<b>12.120</b>	<b>0.000</b>	<b>6.000</b>	<b>18.120</b>
<b>Total excluding Arrears</b>	<b>11.798</b>	<b>0.000</b>	<b>6.000</b>	<b>17.798</b>	<b>12.037</b>	<b>0.000</b>	<b>6.000</b>	<b>18.037</b>

### VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

Billion Uganda shillings	FY 2015/16 Outturn	FY 2016/17		2017-18 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2018-19	2019-20	2020-21	2021-22
<b>58 Heart Services</b>	<b>9.996</b>	<b>17.798</b>	<b>5.384</b>	<b>18.120</b>	<b>20.969</b>	<b>23.352</b>	<b>26.343</b>	<b>27.007</b>
01 Management	0.927	6.730	1.071	6.470	8.005	8.477	8.811	8.696
02 Medical Services	5.428	6.549	1.875	7.131	7.077	7.803	9.051	9.820
03 Internal Audit	0.012	0.018	0.006	0.020	0.038	0.052	0.057	0.068
1121 Uganda Heart Institute Project	3.629	4.500	2.433	4.500	5.850	7.020	8.424	8.424
<b>Total for the Vote</b>	<b>9.996</b>	<b>17.798</b>	<b>5.384</b>	<b>18.204</b>	<b>20.969</b>	<b>23.352</b>	<b>26.343</b>	<b>27.007</b>
<b>Total Excluding Arrears</b>	<b>9.861</b>	<b>17.798</b>	<b>5.384</b>	<b>18.120</b>	<b>20.969</b>	<b>23.352</b>	<b>26.343</b>	<b>27.007</b>

### VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2017/18)

<b>Programme :</b>	58 Heart Services					
<b>Programme Objective :</b>	<ul style="list-style-type: none"> <li>a) Offer diagnostic services in cardiovascular and thoracic diseases.</li> <li>b) Provide treatment for patients with cardiovascular and thoracic diseases in both medical and surgical.</li> <li>c) Carry out research in cardiovascular and thoracic disease in Uganda.</li> <li>d) Offer training in cardiovascular and thoracic medicine</li> <li>e) Offer community with Health education and create awareness in Cardiovascular, thoracic and other related diseases.</li> </ul>					
<b>Responsible Officer:</b>	Dr. Omagino O.O. John					
<b>Programme Outcome:</b>	Quality and accessible Heart Services					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
<b>1. Competitive healthcare centres of excellence</b>						
<b>Outcome Indicators</b>	<b>Performance Targets</b>					
	<b>2015/16</b>	<b>2016/17</b>		<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>
	<b>Actual</b>	<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>
• Annual(%) decrease in number of referrals for heart				40%	30%	20%

# Vote:115 Uganda Heart Institute

conditions abroad; Proportion of patients in need of cardiac surgery operated			
<b>SubProgramme: 02 Medical Services</b>			
<i>Output: 02 Heart Care Services</i>			
No. of Open heart operations	100	120	150
No. of Outpatients	20000	20100	20300
No. of Thoracic and Closed Heart Operations	600	700	750

## IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2016/17		FY 2017/18	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs	
<b>Vote 115 Uganda Heart Institute</b>			
<i>Program : 08 58 Heart Services</i>			
Development Project : 1121 Uganda Heart Institute Project			
<b>Output: 08 58 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
3 double cabin vehicles for the Directo, Accounts and other departments procured.	Motorvehicle for the Director delivered and paid, 3 double cabins being assembled and ready for delivery and payment		
Tax for motor vehicle importation			
<b>Total Output Cost(Ushs Thousand)</b>	<b>620,000</b>	<b>503,874</b>	<b>0</b>
Gou Dev't:	620,000	503,874	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 08 58 76 Purchase of Office and ICT Equipment, including Software</b>			
10 Computers and 5 laptops procured	15 desk top computers, 15 UPS, 1 Laptop, 2 Mother boards, 1 rack saver delivered and paid	Procurement of ICT equipment: 5 desktop computers, 5 laptops, 10 UPS, 5 Tablets, 5 LCD screens and Queue Management system.	
UPS procured.			
5 Scanners and printers			
Soft ware for Records			
Television, decoder, paediatric mats with cartoons and other accesories for Paed cardiology procured.			
Other ICT Equipment.			
Security gadgets and CCTV upgra			
<b>Total Output Cost(Ushs Thousand)</b>	<b>800,000</b>	<b>197,451</b>	<b>0</b>
Gou Dev't:	800,000	197,451	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 08 58 77 Purchase of Specialised Machinery &amp; Equipment</b>			

# Vote:115 Uganda Heart Institute

Assorted specialised surgical instruments, procedural instruments, machinery and equipment procured		Spirometers for physiotherapy procured, 1 Oxygen analyser procured, 1 TEE Probe procured (108M), 2 Ventilator machines and 1 Transport Ventilator procured (302M), 1 ECG machine		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,
-Cath-lab, adult and Paed cardiology, laboratory, Perfusion, Physiotherapy and Anaesthesia departments assorted specialised equipment and machinery procured				
<b>Total Output Cost(Ushs Thousand)</b>	<b>2,480,000</b>		<b>1,533,099</b>	<b>4,200,000</b>
Gou Dev't:	2,480,000		1,533,099	4,200,000
Ext Fin:	0		0	0
A.I.A:	0		0	0

**Table 9.2: Key Changes in Vote Resource Allocation**

N/A

## X. Vote Narrative For Past And Medium Term Plans

### Vote Challenges

1. Inadequate budget for superspecialised medicines, sundries and supplies
2. Inadequate space for clinical, teaching and research
3. Superspecialised skills gaps
4. Poor terms and conditions for attraction and retention of Super specialists

### Plans to improve Vote Performance

1. Look for alternative funding through grants, donations, collaborations and Public Private Partnership
2. Submitted the proposal for the construction of a Home to Ministry of Finance Planning and Economic Development for financing. Designs and BoQ for the construction is in place and the necessary approvals such as environmental impact assessments are all approved. The project now awaits funding.
3. Proposal was submitted to the Ministry of Finance Planning and Economic Development for super specialist support for a period of 3 years. In addition 12 specialist are undergoing specialist training abroad. The Uganda Heart Institute has also taken a robust fellowship training program for super specialist.
4. Expedite the appointment of Board to set the terms and conditions of service for the super specialist at the Uganda Heart Institute

## XI. Vote Cross Cutting Policy And Other Budgetary Issues

**Table 11.1: Cross- Cutting Policy Issues**

**Issue Type:** HIV/AIDS

<b>Objective :</b>	1. Enhanced HIV/AIDS Prevention by ensuring measures are in place to control spread to both staff and patients. 2. Ensure mechanisms are in place for positive living for staff
<b>Issue of Concern :</b>	Accidental injuries (needle or instrument pricks)
<b>Planned Interventions :</b>	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.
<b>Budget Allocation (Billion) :</b>	0.050
<b>Performance Indicators:</b>	Performance Indicator: Availability of protective gear, testing kits and arrangements with Mulago Hospital and related partners for HIV/AIDS care

# Vote:115 Uganda Heart Institute

Issue Type:	Gender
<b>Objective :</b>	1. Heart services are offered regardless of age or gender to all patients in need. 2. To Encourage more male to join cardiac nursing super speciality.
<b>Issue of Concern :</b>	1. Maternity leave which affects mostly the nursing division. 2. Gender imbalance in the cardiac nursing division. 3. Accessibility of Heart care services
<b>Planned Interventions :</b>	1. Encouraging recruitment of some male cardiac nurses to fill the gap and creating room for breastfeeding mothers (staff). 2. Ensure access of Heart care services to all regardless of gender and age
<b>Budget Allocation (Billion) :</b>	0.100
<b>Performance Indicators:</b>	1. Number of male nurses recruited. 2. Room available. 3. Percentage of the various categories of the community accessing Heart care services

Issue Type:	Environment
<b>Objective :</b>	To ensure that medical waste is disposed off in an environmentally friendly manner and in line with the guidelines.
<b>Issue of Concern :</b>	Disposal of medical waste to be done in an environmentally friendly manner
<b>Planned Interventions :</b>	1. Segregation of medical waste, recyclable and non-recyclable waste. 2. Procurement of appropriate disposal collection bags for each of the categories and ensure appropriate disposal. 3. Introduction of e-system
<b>Budget Allocation (Billion) :</b>	0.500
<b>Performance Indicators:</b>	1. Availability of the various different colour of the collection bins 2. Availability of computers with appropriate software.

**Table 11.2: AIA Collections**

Source of AIA(Ush Bn)	2016/17 Budget	2016/17 Actual by Dec	2017/18 Projected
Sale of drugs	0.000	7.413	0.000
<b>Total</b>	<b>0.000</b>	<b>7.413</b>	<b>0.000</b>

## XII. Personnel Information

**Table 12.1 : Vote Staffing Profile by Post**

Post	Authorised Establishment	Filled Posts	Vacant Posts	Cleared for filling in 2017/18	Number of Posts Estimated for 2017/18	Scale	Gross Salary Rate per Month	Annual Cost of Filled Posts 2017/18	Annual Cost of Estimated Posts 2017/18
Biomedical Engineer		0	1	0	1	U4	0	0	0
BIOMEDICAL TECHNICIAN		1	1	0	2	U5	769,542	769,542	9,234,504
Cardio Respiratory Physiotherapist		1	1	0	2	U5	0	0	0
Consultant Cardiac Anaesthesia		0	1	0	1	U1SE	0	0	0
Consultant Cardiac Intensivist		0	1	0	1	U1SE	0	0	0
Consultant Cardiothoracic Surgeon		2	2	0	4	U1SE	3,065,630	6,131,260	36,787,560
Laboratory Technologist		3	1	0	4	U4	0	0	0
Medical Officer		14	2	0	16	U4	1,322,163	18,510,282	15,865,956

# Vote:115

## Uganda Heart Institute

Medical Officer Special Grade - Cardiac Anaesthesia	0	2	0	2	U2	0	0	0
Medical Officer Special Grade - Cardiac Intensivist	0	1	0	1	U2	0	0	0
MEDICAL OFFICER SPECIAL GRADE PAEDIATRIC CARDIOLOGY	2	1	0	3	U4	1,320,107	2,640,214	15,841,284
Nursing Officer	27	3	0	30	U4	1,874,720	50,617,440	22,496,640
NURSING OFFICER SPECIAL GRADE	10	6	0	16	U4	1,276,442	12,764,420	15,317,304
Principal Nursing Officer	1	1	0	2	U3	0	0	0
Security Guard	1	1	0	2	U8	0	0	0
Senior Internal Auditor	0	1	0	1	U3	0	0	0
Senior Perfusionist Officer	0	1	0	1	U4	1,321,283	0	15,855,396
<b>Vote Total</b>	<b>62</b>	<b>27</b>	<b>0</b>	<b>89</b>		<b>10,949,887</b>	<b>0</b>	<b>131,398,644</b>