
Vote:115

 Uganda Heart Institute

V1: Vote Overview

I. Vote Mission Statement

To provide preventive, promotive and clinical cardiovascular services and conduct research and training in cardiovascular science

II. Strategic Objective

"To enhance prevention and promotion of cardiovascular care"

III. Major Achievements in 2017/18

Heart Care:

- i. 249 cardiac interventions have been performed (36 open heart surgeries, 39 closed heart surgeries and 174 catheterisation procedures).
- ii. 9,218 outpatients' attendances and diagnostic services provided (5,006 ECHOs, 4,144 ECGs, 19,407 laboratory tests among others).
- iii. 301 ICU/CCU admissions.
- iv. 700 inpatient admissions.

Heart Research:

- i. 9 publications on heart related diseases have been conducted in collaboration with persons or institutions inside and outside Uganda.

Heart Outreaches:

- i. Support supervision visits have been conducted to regional referral hospitals in Moroto, Mubende, Jinja, Kiwoko and Mbarara.

Heart Institute Support Services:

- i. UHI Board of Directors meetings facilitated.
- ii. General staff salaries paid.
- iii. Wards and units cleaned and service providers paid.
- iv. 4 staff undergoing training in areas of cardiac surgery, cardiac anaesthesia and critical care and interventional cardiology respectively.
- v. Continuous Professional Development conducted.
- vi. Staff facilitated to attend capacity building workshops, seminars and conferences.
- vii. Utility bills paid (electricity, water, telephone and internet).

Uganda Heart Institute Project:

- i. 20 computers and 2 heavy duty printers procured.
- ii. 1 Clinical Chemistry Analyzer, 1 Centrifuge and 2 Blood gas analysers procured.
- iii. Metallic open shelves procured.

IV. Medium Term Plans

- i. Increase number of cardiac interventions to reduce referrals abroad.
- ii. Consolidate the valve and coronary bypass surgery.
- iii. Improve efficiency and effectiveness of UHI services by constructing and equipping the UHI home.
- iv. Train more super specialists
- v. Promote prevention and awareness of heart disease.

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V. Summary of Past Performance and Medium Term Budget Allocations

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

	2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23	
Recurrent									
Wage	2.357	2.835	0.974	4.201	4.621	4.852	5.094	5.349	
Non Wage	4.543	4.677	2.009	4.796	5.852	6.729	8.075	9.690	
Devt.									
GoU	4.498	4.500	0.648	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	3.631	13.497	15.962	18.169	19.758	21.627	
Total GoU+Ext Fin (MTEF)	11.399	12.012	3.631	13.497	15.962	18.169	19.758	21.627	
Arrears	0.000	0.084	0.000	0.076	0.000	0.000	0.000	0.000	
Total Budget	11.399	12.095	3.631	13.574	15.962	18.169	19.758	21.627	
A.I.A Total	3.949	6.000	1.517	6.000	8.000	10.000	13.000	17.000	
Grand Total	15.347	18.095	5.149	19.574	23.962	28.169	32.758	38.627	
Total Vote Budget Excluding Arrears	15.347	18.012	5.149	19.497	23.962	28.169	32.758	38.627	

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	7.512	0.000	6.000	13.512	8.997	0.000	6.000	14.997
211 Wages and Salaries	3.016	0.000	1.149	4.164	4.382	0.000	1.149	5.530
212 Social Contributions	0.077	0.000	0.080	0.157	0.092	0.000	0.080	0.172
213 Other Employee Costs	0.210	0.000	0.029	0.239	0.315	0.000	0.029	0.344
221 General Expenses	0.612	0.000	0.599	1.211	0.612	0.000	0.599	1.211
222 Communications	0.100	0.000	0.095	0.195	0.100	0.000	0.095	0.195
223 Utility and Property Expenses	0.215	0.000	0.110	0.325	0.215	0.000	0.110	0.325
224 Supplies and Services	0.134	0.000	2.130	2.264	0.688	0.000	2.130	2.818
225 Professional Services	2.239	0.000	1.300	3.539	1.685	0.000	1.300	2.985
226 Insurances and Licenses	0.050	0.000	0.000	0.050	0.050	0.000	0.000	0.050
227 Travel and Transport	0.173	0.000	0.380	0.552	0.173	0.000	0.380	0.552
228 Maintenance	0.685	0.000	0.130	0.815	0.685	0.000	0.130	0.815
Output Class : Capital Purchases	4.500	0.000	0.000	4.500	4.500	0.000	0.000	4.500
312 FIXED ASSETS	4.500	0.000	0.000	4.500	4.500	0.000	0.000	4.500
Output Class : Arrears	0.084	0.000	0.000	0.084	0.076	0.000	0.000	0.076

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321 DOMESTIC	0.084	0.000	0.000	0.084	0.076	0.000	0.000	0.076
Grand Total :	12.095	0.000	6.000	18.095	13.574	0.000	6.000	19.574
Total excluding Arrears	12.012	0.000	6.000	18.012	13.497	0.000	6.000	19.497

VII. Budget By Programme And Subprogramme

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

<i>Billion Uganda shillings</i>	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
58 Heart Services	11.399	18.095	3.631	19.574	23.962	28.169	32.758	38.627
01 Management	2.805	6.444	1.154	6.730	9.298	10.627	12.388	15.041
02 Medical Services	4.083	7.131	1.823	8.324	9.154	10.931	13.752	16.965
03 Internal Audit	0.012	0.020	0.006	0.020	0.021	0.023	0.029	0.033
1121 Uganda Heart Institute Project	4.498	4.500	0.648	4.500	5.490	6.588	6.588	6.588
Total for the Vote	11.399	18.095	3.631	19.574	23.962	28.169	32.758	38.627
Total Excluding Arrears	11.399	18.012	3.631	19.497	23.962	28.169	32.758	38.627

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

Programme :	58 Heart Services		
Programme Objective :	<ol style="list-style-type: none"> 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			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection

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• Proportion of patients in need of cardiac surgery operated	70%	80%	100%
• Annual(%) decrease in number of referrals for heart conditions abroad	38%	35%	30%
SubProgramme: 02 Medical Services			
Output: 01 Heart Research			
No. of Proposals on Heart Disease	10	15	20
No. of Publications on Heart Disease	10	15	20
Output: 02 Heart Care Services			
No. of heart operations	100	150	200
No. of Outpatients	20000	25000	30000
No. of Thoracic and Closed Heart Operations	450	650	750
% Reduction in Referrals abroad	35%	32%	30%
Output: 03 Heart Outreach Services			
No. of outreach visits	20	40	70
No. of Public Awareness activities	10	20	50

IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: 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 Dec	Proposed Budget and Planned Outputs	
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Program : 08 58 Heart Services			
Development Project : 1121 Uganda Heart Institute Project			
Output: 08 58 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. 1 Clinical Chemistry Analyzer procured. 2. 1 Centrifuge procured 3. 2 Blood gas analysers procured.	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	
Total Output Cost(Ushs Thousand)	4,200,000	589,427	4,012,562
Gou Dev't:	4,200,000	589,427	4,012,562
Ext Fin:	0	0	0
A.I.A:	0	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

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- i. 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.
- ii. Limited funding for training of super specialists. UHI requires UGX 3.73 billion to enable training of more staff and enhance skills in the areas of cardiac surgery, anaesthesia, critical care, perfusion and cardiology.

Plans to improve Vote Performance

- i. Improve UHI funding mechanisms by identifying alternative sources of funding, enhancing research in heart care and improving access to quality heart care to generate more revenue.
- ii. Train more super specialised staff to fill the skills gap.
- iii. Timely procurement of super specialised supplies and sundries.
- iv. Acquire more space for UHI services.

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	Enhance HIV/AIDS prevention by putting mechanisms in place to control its transmission to both staff and patients.
Issue of Concern :	Accidental injuries (needle or instrument pricks) and direct contact with infected persons.
Planned Interventions :	1. Staff should wear uniforms and protective gears while attending to patients. 2. Conduct routine staff screening to establish the status of those injured at work.
Budget Allocation (Billion) :	0.050
Performance Indicators:	1. Availability of uniforms and protective gears. 2. Number of staff screened and tested.

Issue Type: Gender

Objective :	Ensure access to quality heart care regardless of age or gender.
Issue of Concern :	Accessibility of Heart care to all
Planned Interventions :	Perform cardiac interventions and provide diagnostic services for all (male, female, children and adults).
Budget Allocation (Billion) :	0.100
Performance Indicators:	Percentage of the various categories of the community accessing Heart care.

Issue Type: Environment

Objective :	Ensure that heart services are provided in clean and hygienic environment and in line with the National Environment Act 1995.
Issue of Concern :	Disposal of medical waste
Planned Interventions :	1. Segregation of medical waste, recyclable and non-recyclable waste. 2. Procurement of appropriate disposal collection bags for each of the categories.
Budget Allocation (Billion) :	0.500
Performance Indicators:	Availability of waste disposal mechanism at UHI.

Table 11.2: AIA Collections

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Source of AIA(Ush Bn)	2017/18 Budget	2017/18 Actual by Dec	2018/19 Projected
Other Fees and Charges	6.000	1.545	6.000
Total	6.000	1.545	6.000

XII. Personnel Information

Table 12.1 Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2018/19	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Consultant (Pathology)	US1E	1	0	1	1	2,628,075	31,536,900
Echocardiography Technician	U5	1	0	1	1	753,862	9,046,344
Medical Officer Special Grade (Pathology)	U2	2	0	2	2	4,840,018	58,080,216
Medical Records Assistant	U7	2	1	1	1	268,143	3,217,716
MOSG-Surgery	U2	3	2	1	1	2,215,831	26,589,972
Nursing Officer Special Grade	U4	16	12	4	4	20,899,928	250,799,136
Principal Catheterisation Laboratory Technologist	U3	1	0	1	1	1,204,288	14,451,456
Principal Echocardiography Technician	U3	1	0	1	1	1,204,288	14,451,456
Receptionist	U7	2	1	1	1	421,461	5,057,532
Senior Cardio Respiratory Physiotherapist	U4	1	0	1	1	1,131,209	13,574,508
Senior Consultant - Cardiac Anesthesia	U1SE	1	0	1	1	3,634,123	43,609,476
Senior Echocardiography Technician	U4	1	0	1	1	1,131,209	13,574,508
Senior Internal Auditor	U3	1	0	1	1	979,805	11,757,660
Senior Principal Supplies Officer	U4	1	0	1	1	798,667	9,584,004
Senior Respiratory Physiotherapist	U4	1	0	1	1	1,131,209	13,574,508
Senior Stores Assistant	U6	1	0	1	1	416,617	4,999,404
Stenographer	U5	1	0	1	1	447,080	5,364,960
Theatre Attendant	U8	3	2	1	1	590,993	7,091,916
Total		40	18	22	22	44,696,806	536,361,672