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 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 2018/19

Heart Care:

- i. 313 cardiac interventions performed (41 open heart surgeries, 35 closed heart surgeries and 237 catheterization procedures).
- ii. 10,192 outpatient attendances conducted.
- iii. 4,922 ECHOs, 3,778 ECGs, 42,119 laboratory tests, 466 x-rays, 18 stress tests, 48 Holter monitoring, 14 pacemaker programming done.
- iv. 393 ICU/CCU admissions.
- v. 793 inpatient admissions.

Heart Research:

- i. 4 publications on Rheumatic Heart Disease in international peer reviewed journals.
- ii. On-going disease registries for heart failure, acute myocardial infarction, arrhythmia and RHD

Heart Outreaches:

- i. Commemorated World Heart Day on 28th September 2018.
- ii. 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.
- iii. Awareness of heart diseases through media.
- iv. 1 visit to Moroto RRH

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. 2 heater coolers and 1 mobile X-Ray procured.
- v. 1 blood bank fridge, scientific refrigerator procured and awaiting delivery.

Heart Institute Support Services:

- i. General staff and contract staff salaries paid.
- ii. 1 staff recruited. 1 surgeon, 1 anaesthesia, 4 cardiologists returned from training in Italy, U.S.A, S.A and Makerere respectively.
- iii. UHI Board of Directors meetings, management and staff meetings facilitated.
- iv. Utilities (water, electricity, internet) paid.
- v. Service providers paid.
- vi. Pension and gratuity for pensioners paid

IV. Medium Term Plans

- i. Increase number of cardiac interventions to reduce referrals abroad.
- ii. Improve infrastructure by constructing and equipping the UHI home.
- iii. Establish regional cardiac centres to improve access to heart care for all.
- iv. Train more super specialists.
- v. Carry out basic and clinical research in heart disease and its management.
- vi. 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)

	2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24	
Recurrent									
Wage	1.949	4.201	1.423	4.201	4.411	4.631	4.863	5.106	
Non Wage	4.636	4.796	1.839	15.479	17.801	21.361	25.633	30.759	
Devt.									
GoU	4.500	4.500	0.912	4.650	5.580	5.580	5.580	5.580	
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
GoU Total	11.085	13.497	4.174	24.329	27.791	31.572	36.076	41.445	
Total GoU+Ext Fin (MTEF)	11.085	13.497	4.174	24.329	27.791	31.572	36.076	41.445	
Arrears	0.084	0.076	0.000	0.000	0.000	0.000	0.000	0.000	
Total Budget	11.169	13.574	4.174	24.329	27.791	31.572	36.076	41.445	
A.I.A Total	5.605	6.000	2.600	0.000	0.000	0.000	0.000	0.000	
Grand Total	16.773	19.574	6.774	24.329	27.791	31.572	36.076	41.445	
Total Vote Budget Excluding Arrears	16.690	19.497	6.774	24.329	27.791	31.572	36.076	41.445	

VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	8.997	0.000	6.000	14.997	19.679	0.000	19.679
211 Wages and Salaries	4.382	0.000	1.149	5.530	5.554	0.000	5.554
212 Social Contributions	0.092	0.000	0.080	0.172	0.182	0.000	0.182
213 Other Employee Costs	0.315	0.000	0.029	0.344	0.123	0.000	0.123
221 General Expenses	0.612	0.000	0.599	1.211	1.806	0.000	1.806
222 Communications	0.100	0.000	0.095	0.195	0.195	0.000	0.195
223 Utility and Property Expenses	0.215	0.000	0.110	0.325	0.377	0.000	0.377
224 Supplies and Services	0.688	0.000	2.130	2.818	5.828	0.000	5.828
225 Professional Services	1.685	0.000	1.300	2.985	3.500	0.000	3.500
226 Insurances and Licenses	0.050	0.000	0.000	0.050	0.365	0.000	0.365
227 Travel and Transport	0.173	0.000	0.380	0.552	0.885	0.000	0.885
228 Maintenance	0.685	0.000	0.130	0.815	0.865	0.000	0.865
Output Class : Capital Purchases	4.500	0.000	0.000	4.500	4.650	0.000	4.650
281 Property expenses other than interest	0.000	0.000	0.000	0.000	0.150	0.000	0.150
312 FIXED ASSETS	4.500	0.000	0.000	4.500	4.500	0.000	4.500

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Output Class : Arrears	0.076	0.000	0.000	0.076	0.000	0.000	0.000
321 DOMESTIC	0.076	0.000	0.000	0.076	0.000	0.000	0.000
Grand Total :	13.574	0.000	6.000	19.574	24.329	0.000	24.329
Total excluding Arrears	13.497	0.000	6.000	19.497	24.329	0.000	24.329

VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
58 Heart Services	11.169	19.574	4.174	24.329	27.791	31.572	36.076	41.445
01 Management	2.489	6.730	1.592	9.029	9.949	10.924	13.612	15.808
02 Medical Services	4.166	8.324	1.663	10.631	12.194	14.985	16.785	19.938
03 Internal Audit	0.014	0.020	0.007	0.020	0.069	0.083	0.099	0.119
1121 Uganda Heart Institute Project	4.500	4.500	0.912	4.500	5.400	5.400	5.400	5.400
1526 Uganda Heart Institute Infrastructure Development Project	0.000	0.000	0.000	0.150	0.180	0.180	0.180	0.180
Total for the Vote	11.169	19.574	4.174	24.329	27.791	31.572	36.076	41.445
Total Excluding Arrears	11.085	19.497	4.174	24.329	27.791	31.572	36.076	41.445

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2019/20)

Programme :	58 Heart Services				
Programme Objective :	<ol style="list-style-type: none"> To enhance health promotion and prevention of cardiovascular disease To increase institutional effectiveness and efficiency in delivery of cardiovascular services To provide quality, equitable and accessible cardiovascular services to both local and international clients. To carry out clinical and operational research in cardiovascular disease and its management. 				
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				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Proportion of patients in need of cardiac surgery operated			80%	90%	100%

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• Annual(%) decrease in number of referrals for heart conditions abroad	35%	30%	20%
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	150	200	250
No. of Outpatients	25,000	30,000	35,000
No. of Thoracic and Closed Heart Operations	650	700	800
% Reduction in Referrals abroad	30%	28%	25%
Output: 03 Heart Outreach Services			
No. of outreach visits	13	15	20
No. of Public Awareness activities	10	15	20

IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: 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 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 72 Government Buildings and Administrative Infrastructure			
		- ICU at Ward 1C, Mulago complex completed.	
Total Output Cost(Ushs Thousand)	0	0	3,500,000
Gou Dev't:	0	0	3,500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 08 58 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. 2. 1 blood bank fridge, scientific refrigerator procured and awaiting delivery.	- 1 Gaz steriliser, anaesthesia machine, ICU beds and mattresses and air conditioners for theatre and cath lab, surgical instruments procured.	
Total Output Cost(Ushs Thousand)	4,012,562	824,437	940,000
Gou Dev't:	4,012,562	824,437	940,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

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X. Vote Challenges and Plans To Improve Performance

Vote Challenges

- i. 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.
- ii. 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.

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. Recruit and train more super specialised staff to fill the skills gap.
- iii. Timely procurement of super specialized supplies and sundries.
- iv. Acquire more space for UHI services.

XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget	2019/20 Draft Estimates
Programme 0858 Heart Services	0.00	1.10
<i>Recurrent Budget Estimates</i>		
02 Medical Services	0.00	1.10
<i>American Heart Association Rheumatic Fever Grant</i>	<i>0.00</i>	<i>1.10</i>
Total for Vote	0.00	1.10

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: **HIV/AIDS**

Objective :	Awareness, testing and counselling
Issue of Concern :	Exposure of patients, staff and caretakers to HIV/AIDS
Planned Interventions :	- Provision of protective gears. - Emphasise professional standards - Awareness and counselling
Budget Allocation (Billion) :	0.040
Performance Indicators:	- Number of protective gears procured. - Number of awareness sessions conducted.

Issue Type: **Gender**

Objective :	Equal opportunity in recruitment of staff and care to patients.
Issue of Concern :	Inequality among staff in terms of job opportunities. Patient discrimination based on gender
Planned Interventions :	- Competitive recruitment of both male and female staff. - Equal care given to all patients irrespective of gender.
Budget Allocation (Billion) :	0.020

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Performance Indicators:	- Number of male and female staff recruited. - Number of male and female patients attended to.
Issue Type:	Environment
Objective :	Hygienic environment for caretakers, patients and staff.
Issue of Concern :	Infection of patients, caretakers and staff
Planned Interventions :	- Enhanced cleaning and sanitation of UHI premises. - Disinfection and sterilisation
Budget Allocation (Billion) :	0.119
Performance Indicators:	- Cleaning, sanitation and disinfection service providers contracted.

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Consultant (Cardiac Surgery)	U1SE	4	2
MOSG (Cardiac Surgery)	U2	3	1
MOSG - Critical Care	U2	3	2
Principal Catheterisation Laboratory Technologist	U3	1	0
Senior Internal Auditor	U3	1	0
Biomedical Engineer	U4	1	0
Senior Cardio Respiratory Physiotherapist	U4	1	0
Senior Echocardiography Technician	U4	1	0
Stenographer	U5	1	0
Medical Records Assistant	U7	2	1
Theatre Attendant	U8	2	1

Table 13.2 Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Biomedical Engineer	U4	1	0	1	1	2,200,000	26,400,000
Consultant (Cardiac Surgery)	U1SE	4	2	2	2	8,400,000	100,800,000
Medical Records Assistant	U7	2	1	1	1	268,143	3,217,716
MOSG - Critical Care	U2	3	2	1	1	3,750,000	45,000,000
MOSG (Cardiac Surgery)	U2	3	1	2	2	7,500,000	90,000,000
Principal Catheterisation Laboratory Technologist	U3	1	0	1	1	3,200,000	38,400,000
Senior Cardio Respiratory Physiotherapist	U4	1	0	1	1	2,200,000	26,400,000
Senior Echocardiography Technician	U4	1	0	1	1	2,200,000	26,400,000

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Senior Internal Auditor	U3	1	0	1	1	979,805	11,757,660
Stenographer	U5	1	0	1	1	447,080	5,364,960
Theatre Attendant	U8	2	1	1	1	209,859	2,518,308
Total		20	7	13	13	31,354,887	376,258,644