

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>	FY2018/19 Outturn	FY2019/20		FY2020/21 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2021/22	2022/23	2023/24	2024/25
Recurrent Wage	3.768	4.599	1.041	4.599	4.599	4.599	4.599	4.599
Non Wage	4.628	15.458	2.592	15.458	18.550	22.259	26.711	32.054
Devt. GoU	4.284	4.650	0.000	4.650	4.650	4.650	4.650	4.650
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	12.680	24.707	3.633	24.707	27.799	31.509	35.961	41.303
Total GoU+Ext Fin (MTEF)	12.680	24.707	3.633	24.707	27.799	31.509	35.961	41.303
<i>A.I.A Total</i>	4.833	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	17.512	24.707	3.633	24.707	27.799	31.509	35.961	41.303

(ii) Vote Strategic Objective

To enhance prevention and promotion of cardiovascular care

Vote:115 Uganda Heart Institute

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2018/19

Heart care:

- 574 cardiac interventions performed (80 open heart surgeries, 73 closed heart surgeries and 421 catheterization procedures).
- 15,343 outpatient attendances
- 11,141 ECHOs and 8,748 ECGs, 34 stress tests, 156 holter monitoring, 82 pacemaker programming done.
- 89,386 laboratory tests done.
- 1,534 inpatient admissions and 688 ICU/CCU admissions.
- 13 staff facilitated to undergo training in anaesthesia, cardiology, critical care, nursing, etc.

Heart Research:

- 12 research papers on Heart Disease published in international peer reviewed journals.
- Ongoing disease registries for Arrhythmia, Acute Myocardial Infarction, Paediatric Cardiology and hypertension.

Heart Outreaches:

- 14 support supervision visits conducted in Moroto, Hoima, Gulu, Soroti, Kiwoko, Mbarara, Jinja, Lira, Mbale, Masaka, Mubende, Kabale, Fort Portal and Arua Regional Referral Hospitals.
- Enhanced awareness of heart diseases through media talk shows on UBC, NTV and NBS.
- Participated in 7 health camps; World Heart Day, Tax-payers week, Prudential Insurance Company Heart camp, National Physical Exercise Day, parliament week, World Health day and budget exhibition week.

Uganda Heart Institute Project:

- Office and ICT equipment procured: 1 laptop, 1 UPS 5000 VA, 1 printer, 5 tablets and 10 computers procured.
- Specialised machinery and equipment procured: 2 heater coolers, 1 mobile X-Ray, 1 blood bank fridge, 1 scientific refrigerator, 1 Water de-ionizer, 2 ECG machines, 1 operating table, 7 suction machines, vital signs, pulse oximeters, 30 mattresses, 1 FFR/IVUS system, 2 air mattress systems, patient mobility devices, 2 cough assist machines, 30 syringe pumps, 10 infusion pumps, 1 holter ECG machine, 10 hospital beds, 1 stress test machine, emergency patient trolleys and other assorted items procured.
- Office furniture procured: 10 mahogany benches, 2 Air Conditioners, 18 bedside lockers and other assorted office furniture and fixtures 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.
- 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.

Performance as of BFP FY 2019/20 (Performance as of BFP)

Heart Care:

- 136 cardiac interventions performed (25 open heart surgeries, 10 closed heart surgeries and 101 catheterization procedures).
- 5,749 outpatient attendances conducted.
- 3,142 ECHOs, 2,382 ECGs, 27,144 laboratory tests, 250 x-rays, 11 stress tests, 18 Holter monitoring, 18 pacemaker programming performed.
- 200 ICU/CCU admissions.
- 398 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:

- 3 support supervision visits to Kiwoko, Moroto and Hoima Regional Referral Hospitals.
- Participated in 2 health camps: Judiciary Health Camp and National Physical Activity Day.
- Health awareness campaigns through media conducted.

Heart Institute Support Services:

- General staff and contract staff salaries paid.
- UHI Board of Directors meetings, management and staff meetings facilitated.
- Utilities (water, electricity, internet) paid.
- Service providers paid.
- Pension and gratuity for pensioners paid

Vote:115 Uganda Heart Institute

FY 2020/21 Planned Outputs

Heart Care:

- 150 open heart surgeries, 100 closed heart surgeries and 550 catheterisation procedures performed.
- 20,000 outpatient attendances, 12,000 ECHOs, 10,000 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:

- 14 Support supervision visits to regional referral hospitals conducted.
- World Heart Day commemorated on 28th September 2020.
- 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.
- Set up regional cardiac clinics to improve access to heart care for all.
- 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 III.

Vote Investment Plans

Uganda Heart Institute Project:

- Specialised medical machinery and equipment procured.
- Office and ICT equipment procured.

Uganda Heart Institute Infrastructure Development Project:

- UHI Home project designs reviewed and NEMA certificate approved.

Major Expenditure Allocations in the Vote for FY 2020/21

- Purchase of specialised drugs and sundries.
- Procurement of specialised medical equipment and machinery.
- Human resource development.

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Programme :	58 Heart Services
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Vote:115 Uganda Heart Institute

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.				
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				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Proportion of patients in need of cardiac surgery operated	70%	13.6%	70%	90%	100%
• Annual(%) decrease in number of referrals for heart conditions abroad	38%	38%	35%	32%	30%

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

Billion Uganda shillings	2018/19	2019/20		2020/21	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2021/22	2022/23	2023/24	2024/25
Vote :115 Uganda Heart Institute								
58 Heart Services	12.600	24.707	3.623	24.707	27.799	31.509	35.961	41.303
Total for the Vote	12.600	24.707	3.623	24.707	27.799	31.509	35.961	41.303

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

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

Billion Uganda shillings	2018/19	2019/20		2020/21	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2021/22	2022/23	2023/24	2024/25
<i>Programme: 58 Heart Services</i>								
01 Management	4.364	9.707	1.941	9.623	11.334	12.167	13.345	17.490
02 Medical Services	4.000	10.331	1.677	10.417	11.790	14.657	17.925	19.113
03 Internal Audit	0.012	0.020	0.004	0.017	0.025	0.035	0.040	0.050
1121 Uganda Heart Institute Project	4.284	4.500	0.000	4.500	4.500	4.500	4.500	4.500
1526 Uganda Heart Institute Infrastructure Development Project	0.000	0.150	0.000	0.150	0.150	0.150	0.150	0.150
Total For the Programme : 58	12.660	24.707	3.623	24.707	27.799	31.509	35.961	41.303
Total for the Vote :115	12.660	24.707	3.623	24.707	27.799	31.509	35.961	41.303

N / A

Vote:115 Uganda Heart Institute

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

FY 2019/20		FY 2020/21	
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			
- ICU at Ward 1C, Mulago complex completed.		- Procurement process ongoing for renovation of ICU on Block 1C.	
Total Output Cost(Ushs Thousand):	3.500	0.000	0.000
Gou Dev't:	3.500	0.000	0.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 76 Purchase of Office and ICT Equipment, including Software			
- 15 computers procured.		- Security equipment procured (access control, CCTV system) - 20 computers procured. - Firewall system procured. - 3 laptops and 3 printers procured.	
Total Output Cost(Ushs Thousand):	0.060	0.000	0.758
Gou Dev't:	0.060	0.000	0.758
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 Gaz steriliser, anaesthesia machine, ICU beds and mattresses and air conditioners for theatre and cath lab, surgical instruments procured.		- 1 anaesthesia machine procured. - Gas steriliser, accesories for HLM, surgical instruments, Ultrasound machine, syringe pumps, fluid warmer, bedside monitors, portable echo machine procured.	
Total Output Cost(Ushs Thousand):	0.940	0.000	3.277
Gou Dev't:	0.940	0.000	3.277
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

V5: VOTE CHALLENGES FOR 2020/21 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2020/21

Vote:115 Uganda Heart Institute

- Inadequate space to fully utilise UHI capacity. UHI requires funding worth USD 70 Million for constructing and equipping a state-of-the-art facility for UHI.
- Limited funding for specialized sundries and human resource development. UHI requires additional UGX 5.0 billion to be able to perform 200 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 2020/21	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 : 5.000	<p>Increase in funding will lead to increase in number of patients accessing quality heart care from 800 to 1,000 and this will also reduce on the number of referrals abroad.</p> <p>Research and training at UHI will also be enhanced. 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 : 260.000	A state-of-the-art facility for UHI will improve access to quality heart services, reduce referrals abroad, improve research and training at the Institute.