
Vote:115 Uganda Heart Institute

V1: Vote Overview

I. Vote Mission Statement

To promote health, provide preventive 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 2020/21

HEART CARE

- 37 open heart surgeries out of 75 performed, 57 closed heart surgeries out of 50 performed and 175 catheterisation procedures out of 275 performed.
- 8,890 outpatient attendances out of 12,500, 5,502 ECHOs out of 8,000, 4,125 ECGs out of 7,000 and 79,749 laboratory tests out of 75,000 performed among conducted.
- 376 ICU/CCU admissions out of 350.
- 668 inpatient admission out of 900.

HEART RESEARCH

- 10 research papers out of 10 published on heart related diseases.
- 6 on-going disease registries
- UHI Research Ethics Committee approval process ongoing.

HEART OUTREACHES

- World Heart Day commemorated on 28th September 2020.
- Participated in 2 health camps organised by the Judiciary and Prudential out of 10.

HEART INSTITUTE SUPPORT SERVICES

- UHI 5-year strategic plan developed.
- UHI BOD meetings facilitated.
- UHI Management and other staff meetings facilitated.
- Utilities paid.
- Cleaning and sanitation and maintenance service providers contracted.

HUMAN RESOURCE MANAGEMENT

- Staff GOU and contract salaries paid.
- Pension for 7 officers paid.
- 1 staff facilitated to attend training in paediatric cardiology in Canada.
- Staff facilitated to attend capacity building workshops, seminars, conferences.
- Staff professional fees paid.

UGANDA HEART INSTITUTE PROJECT

- Procurement of cardiac ambulance and 14-seater van in progress.
- Access control system, CCTV cameras, heavy duty printer and other assorted equipment procured.
- Procurement of firewall system in progress.
- 2 ECG machines, 1 ultrasound machine, coagulation machine, heart lung accessories and assorted medical equipment procured.
- Assorted office furniture procured.

IV. Medium Term Plans

- Construction and equipping of a state-of-the-art facility for UHI
- Establishment of 4 Regional cardiac centres
- Increase number of cardiac interventions to reduce referrals abroad.
- Training and retaining more super specialists
- Promotion, prevention and creating awareness of heart disease.

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V. Snapshot Of Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (UShs Billion)

	2019/20 Outturn	2020/21		2021/22	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2022/23	2023/24	2024/25	2025/26	
Recurrent									
Wage	4.123	4.599	1.891	4.599	4.829	4.829	4.829	4.829	4.829
Non Wage	14.442	15.675	5.899	15.675	15.675	15.675	15.675	15.675	15.675
Devt.									
GoU	4.636	4.650	0.360	8.650	8.650	8.650	8.650	8.650	8.650
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	23.201	24.924	8.150	28.924	29.154	29.154	29.154	29.154	29.154
Total GoU+Ext Fin (MTEF)	23.201	24.924	8.150	28.924	29.154	29.154	29.154	29.154	29.154
Arrears	0.000	0.063	0.063	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget	23.201	24.987	8.213	28.924	29.154	29.154	29.154	29.154	29.154
A.I.A Total	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	23.201	24.987	8.213	28.924	29.154	29.154	29.154	29.154	29.154
Total Vote Budget Excluding Arrears	23.201	24.924	8.150	28.924	29.154	29.154	29.154	29.154	29.154

Table 5.2: Budget Allocation by Programme (UShs Billion)

<i>Billion Uganda Shillings</i>	2021/22 Draft Estimates		
	GoU	Ext. Fin	Total
Human Capital Development	28.924	0.000	28.924
Grand Total :	28.924	0.000	28.924
Total excluding Arrears	28.924	0.000	28.924

VI. Budget By Economic Clasification

Table V6.1 2020/21 and 2021/22 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	20.274	0.000	0.000	20.274	20.274	0.000	20.274
211 Wages and Salaries	6.421	0.000	0.000	6.421	6.271	0.000	6.271
212 Social Contributions	0.282	0.000	0.000	0.282	0.411	0.000	0.411
213 Other Employee Costs	0.437	0.000	0.000	0.437	0.437	0.000	0.437
221 General Expenses	1.442	0.000	0.000	1.442	1.182	0.000	1.182
222 Communications	0.190	0.000	0.000	0.190	0.190	0.000	0.190
223 Utility and Property Expenses	0.367	0.000	0.000	0.367	0.467	0.000	0.467
224 Supplies and Services	5.828	0.000	0.000	5.828	5.951	0.000	5.951

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225 Professional Services	3.283	0.000	0.000	3.283	3.398	0.000	3.398
226 Insurances and Licenses	0.257	0.000	0.000	0.257	0.257	0.000	0.257
227 Travel and Transport	0.917	0.000	0.000	0.917	0.779	0.000	0.779
228 Maintenance	0.850	0.000	0.000	0.850	0.930	0.000	0.930
Output Class : Capital Purchases	4.650	0.000	0.000	4.650	8.650	0.000	8.650
281 Property expenses other than interest	0.150	0.000	0.000	0.150	3.875	0.000	3.875
312 FIXED ASSETS	4.500	0.000	0.000	4.500	4.775	0.000	4.775
Output Class : Arrears	0.063	0.000	0.000	0.063	0.000	0.000	0.000
321 DOMESTIC	0.063	0.000	0.000	0.063	0.000	0.000	0.000
Grand Total :	24.987	0.000	0.000	24.987	28.924	0.000	28.924
Total excluding Arrears	24.924	0.000	0.000	24.924	28.924	0.000	28.924

VII. Budget By Sub-Subprogramme , Department And Project

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Sub-SubProgramme,Department and Project

<i>Billion Uganda shillings</i>	FY 2019/20 Outturn	FY 2020/21		2021-22 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2022-23	2023-24	2024-25	2025-26
58 Heart Services	23.201	24.987	8.213	28.924	29.154	29.154	29.154	29.154
01 Management	8.463	9.885	3.558	13.590	13.820	13.820	13.820	13.820
02 Medical Services	10.082	10.435	4.291	6.667	6.667	6.667	6.667	6.667
03 Internal Audit	0.020	0.017	0.004	0.017	0.017	0.017	0.017	0.017
1121 Uganda Heart Institute Project	4.486	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1526 Uganda Heart Institute Infrastructure Development Project	0.150	0.150	0.000	4.150	4.150	4.150	4.150	4.150
1568 Retooling of Uganda Heart Institute	0.000	4.500	0.360	4.500	4.500	4.500	4.500	4.500
Total for the Vote	23.201	24.987	8.213	28.924	29.154	29.154	29.154	29.154
Total Excluding Arrears	23.201	24.924	8.150	28.924	29.154	29.154	29.154	29.154

VIII. Sub-SubProgramme Performance and Medium Term Plans

Table V8.1: Sub-SubProgramme Outcome and Outcome Indicators

Sub-SubProgramme : 58 Heart Services	
Objective :	<ol style="list-style-type: none"> 1. To strengthen health promotion and prevention of cardiovascular disease 2. To enhance institutional effectiveness and efficiency to meet the growing demand for cardiovascular services. 3. To increase access to quality and equitable cardiovascular services to both local and international clients. 4. To expand research and training in cardiovascular services 5. To manage and oversee cardiovascular services in the country
Responsible Officer:	Dr. Omagino O.O. John

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Outcome: Quality and accessible Heart Services					
1. Enhanced competitiveness in the health sector					
Outcome Indicators	Performance Targets				
			2021/22	2022/23	2023/24
	Baseline	Base year	Target	Projection	Projection
• Proportion of patients in need of cardiac surgery operated	55%	2020	75%	80%	90%
• Annual(%) decrease in number of referrals for heart conditions abroad	38%	2020	25%	20%	15%
Department: 02 Medical Services					
Budget Output: 01 Heart Research					
No. of Proposals on Heart Disease			20	30	40
No. of Publications on Heart Disease			15	20	30
Budget Output: 02 Heart Care Services					
No. of heart operations			150	170	200
No. of Outpatients			25,000	27,000	30,000
No. of Thoracic and Closed Heart Operations			650	700	750
% Reduction in Referrals abroad			25%	20%	15%
Budget Output: 03 Heart Outreach Services					
No. of outreach visits			13	20	25
No. of Public Awareness activities			8	12	15

IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2020/21		FY 2021/22	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs	
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Sub-SubProgramme : 08 58 Heart Services			
Development Project : 1526 Uganda Heart Institute Infrastructure Development Project			
Budget Output: 08 58 72 Government Buildings and Administrative Infrastructure			
- UHI Home project designs reviewed.		- Environmental Impact Assessment conducted. - Site fencing and securing - Topographical/cadastral survey conducted. - Architectural designs reviewed.	
Total Output Cost(Ushs Thousand)	150,000	0	4,150,000
Gou Dev't:	150,000	0	4,150,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

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Development Project : 1568 Retooling of Uganda Heart Institute			
Budget Output: 08 58 76 Purchase of Office and ICT Equipment, including Software			
- Access control system, CCTV camera system, automatic fire extinguisher system, refrigerator, 2 television sets and decoder procured. - 28 computers, firewall system, 3 laptops, 4 printers, 1 heavy duty photocopier and other assorted office and ICT items	- Access control system, CCTV cameras, heavy duty printer and other assorted equipment procured. -Procurement of firewall system in progress.	- Creche equipment procured. - 2 cassette air conditioners and air coolers procured. - CCTV camera system and fire extinguishers procured. - Laundry ironer and other laundry items procured. - 5 laptops, 9 tablets, 6 TVs, 9 UPS, licences, etc procured.	
Total Output Cost(Ushs Thousand)	662,170	105,455	533,950
Gou Dev't:	662,170	105,455	533,950
Ext Fin:	0	0	0
A.I.A:	0	0	0
Budget Output: 08 58 77 Purchase of Specialised Machinery & Equipment			
- 1 slave patient monitor, 1 inline patient monitor, 1 portable echo machine, surgical operating instruments, ultrasound scan machine, syringe pumps, fluid warmer, bedside monitors, gas steriliser, coagulation analyser and assorted medical items.	- 2 ECG machines, 1 ultrasound machine, coagulation machine, heart lung accessories and assorted medical equipment procured. - Awaiting delivery of surgical instruments, patient hoist, echo machine and other assorted medical equipment.	- Immunoassay analyser, rotablator, 2 echo machines, critical care beds, mobile digital x-ray unit, 2 ventilators, vital sign and ECG patient analyser, syringe pumps, infusion pumps, fluid warmers, 2 defibrillators, CR X-ray processing unit procured.	
Total Output Cost(Ushs Thousand)	3,307,830	246,942	3,655,330
Gou Dev't:	3,307,830	246,942	3,655,330
Ext Fin:	0	0	0
A.I.A:	0	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

- Inadequate space to fully utilise UHI capacity. In the short term, the renovation works at ward 1C need to be expedited. While in the long run, funds worth USD 70 Million are required for constructing and equipping a state-of-the-art facility for UHI.
- Limited funding for specialized sundries and human resource development. UHI requires the additional UGX 5.0 billion pledged by Parliament on 14th February 2018.

Plans to improve Vote Performance

- 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.
- Recruit and train more super specialised staff to fill the skills gap.
- Timely procurement of super specialized supplies and sundries.
- Acquire more space for UHI services.
- Promote awareness and prevention of heart disease.

XI Off Budget Support

Table 11.1 Off-Budget Support by Project

N/A

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

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Issue Type: HIV/AIDS

Objective :	Promote 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) :	0.040
Performance Indicators:	1. Availability of uniforms and protective gears. 2. Routine screening of staff and patients.

Issue Type: Gender

Objective :	Promote access to quality heart care to all regardless of gender.
Issue of Concern :	Inability to access heart services at UHI.
Planned Interventions :	Provide equal and accessible heart services to all.
Budget Allocation (Billion) :	0.258
Performance Indicators:	Number of support supervision visits to regional referral hospitals.

Issue Type: Environment

Objective :	Promote a clean and hygienic environment for heart patients and other stakeholders.
Issue of Concern :	Infectious environment
Planned Interventions :	1. Segregate medical waste, recyclable and non-recyclable waste. 2. Procure appropriate disposal collection bags for each of the categories.
Budget Allocation (Billion) :	0.129
Performance Indicators:	Cleaning and sanitation 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 Anaesthesia)	U1SE	1	0
Consultant (Cardiothoracic Surgery)	U1SE	4	2
Consultant (Paediatric Cardiology)	U1SE	2	1
Medical Officer Special Grade (Radiology)	U1SE	1	0
Senior Consultant – Adult Cardiology	U1SE	1	0
Principal Human Resource Officer	U2	1	0
Senior Internal Auditor	U3	1	0
Biomedical Engineer	U4	1	0
Assistant Nursing Officer	U5	30	28
Cardio Respiratory Physiotherapist	U5	2	0
Perfusion Technologist	U5	2	1

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Senior Accounts Assistant	U5	1	0
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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 FY2021/22	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Assistant Nursing Officer	U5	30	28	2	2	2,400,000	28,800,000
Biomedical Engineer	U4	1	0	1	1	2,200,000	26,400,000
Cardio Respiratory Physiotherapist	U5	2	0	2	1	1,200,000	14,400,000
Consultant (Cardiac Anaesthesia)	U1SE	1	0	1	1	6,035,667	72,428,004
Consultant (Cardiothoracic Surgery)	U1SE	4	2	2	2	12,071,334	144,856,008
Consultant (Paediatric Cardiology)	U1SE	2	1	1	1	6,035,667	72,428,004
Medical Officer Special Grade (Radiology)	U1SE	1	0	1	1	4,500,962	54,011,544
Perfusion Technologist	U5	2	1	1	1	1,200,000	14,400,000
Principal Human Resource Officer	U2	1	0	1	1	1,201,688	14,420,256
Senior Accounts Assistant	U5	1	0	1	1	472,079	5,664,948
Senior Consultant – Adult Cardiology	U1SE	1	0	1	1	7,307,602	87,691,224
Senior Internal Auditor	U3	1	0	1	1	979,805	11,757,660
Total		47	32	15	14	45,604,804	547,257,648