

# Vote: 115 Uganda Heart Institute

## Vote Summary

### VI: Vote Overview

This section sets out the Vote Mission, Strategic Objectives, and provides a description of the vote's services

#### (i) Snapshot of Medium Term Budget Allocations

Table V1 below summarises the Medium Term Budget allocations for the Vote:

**Table V1.1: Overview of Vote Expenditures (UShs Billion)**

	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Approved Budget	Spent by End Sept	2016/17	2017/18	2018/19
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent						
Wage	0.963	2.289	0.399	2.289	2.403	2.523
Non Wage	1.446	4.703	0.845	4.476	75.297	88.850
Development						
GoU	2.500	4.500	0.264	4.500	29.010	33.362
Ext.Fin	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>4.909</b>	<b>11.491</b>	<b>1.508</b>	<b>11.265</b>	<b>106.710</b>	<b>124.735</b>
<b>Total GoU+Donor (MTEF)</b>	<b>4.909</b>	<b>11.491</b>	<b>1.508</b>	<b>11.265</b>	<b>106.710</b>	<b>124.735</b>
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.135	0.000	0.000	N/A	N/A
Taxes**	0.000	0.063	0.000	0.000	N/A	N/A
<b>Total Budget</b>	<b>4.909</b>	<b>11.689</b>	<b>1.508</b>	<b>11.265</b>	<b>N/A</b>	<b>N/A</b>
<i>(iii) Non Tax Revenue</i>						
<b>Grand Total</b>	<b>4.909</b>	<b>14.689</b>	<b>2.061</b>	<b>17.265</b>	<b>N/A</b>	<b>N/A</b>
Excluding Taxes, Arrears	4.909	14.491	2.061	17.265	113.310	131.995

\* Donor expenditure data unavailable

\*\* Non VAT taxes on capital expenditure

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

**Chart V1.1: Medium Term Budget Projections by Vote Function (UShs Bn, Excluding Taxes, Arrears)**



# Vote: 115 Uganda Heart Institute

## Vote Summary

### (ii) Vote Mission Statement

The Vote's Mission Statement is:

*The Uganda Heart Institute exists to serve as a center of excellence for the provision of comprehensive medical services to patients with cardiovascular and thoracic diseases 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*

### (iii) Vote Outputs which Contribute to Priority Sector Outcomes

The table below sets out the vote functions and outputs delivered by the vote which the sector considers as contributing most to priority sector outcomes.

**Table V1.2: Sector Outcomes, Vote Functions and Key Outputs**

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Increased deliveries in health facilities</i>	<i>Children under one year old protected against life threatening diseases</i>	<i>Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)</i>
<b>Vote Function: 08 58 Heart Services</b>		
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
None	<i>Outputs Provided</i> 085803 Heart Outreach Services	None

## V2: Past Vote Performance and Medium Term Plans

*This section describes past and future vote performance, in terms of key vote outputs and plans to address sector policy implementation issues.*

### (i) Past and Future Planned Vote Outputs

#### 2014/15 Performance

The Cardiac Catheterization facility and the dedicated operating theatre for heart surgery equipped with specialised machinery and equipment. Cath-lab consumables procured. CCTV cameras installed. Specialised equipment and machinery procured

#### Preliminary 2015/16 Performance

The plan for FY 2014/15 is to fully operationalise the cardiac catheterization facility and the heart surgery theatre. The Institute will carry out 100 Open Heart surgeries, 250 Closed Heart surgeries, 12,000 Echos, 11,000 ECG's, 260 Stress tests, 500 ICU/CCU contacts, 400 Cath-lab contacts, 100 Pacemakers, 200 Holter monitoring, 15,000 Lab tests, 1,200 X-rays. The institute will also undertake outreach and support supervision visits to 14 Regional Referral Hospitals and one general hospital (Kiwoko) and 120 to specialised groups. Transport will be procured to support this programme. It will collect data on heart related cases, prepare 4 proposals and 2 publications. Besides conducting research the UHI will continue training of super specialists at fellowship level with the goal of eventually averting the high expense of sending them abroad where hands on is not guaranteed as compared to when they are trained locally with full access to patients.

**Table V2.1: Past and 2016/17 Key Vote Outputs\***

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2015/16 Spending and Outputs Achieved by End Sept</b>	<b>2016/17 Proposed Budget and Planned Outputs</b>
<b>Vote: 115 Uganda Heart Institute</b>			
<b>Vote Function: 0858 Heart Services</b>			
<b>Output: 085801</b>	<b>Heart Research</b>		
<i>Description of Outputs:</i>	5. 4 proposals done	1. 2 proposals done	Prepare 4 proposals on rheumatic heart disease. Publish

# Vote: 115 Uganda Heart Institute

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2015/16 Spending and Outputs Achieved by End Sept</b>	<b>2016/17 Proposed Budget and Planned Outputs</b>
	6. 2 publications done	2. 2 publications done	4 reports on rheumatic heart disease
	<i>Output Cost: US\$ Bn:</i> 1.122	<i>US\$ Bn:</i> 0.287	<i>US\$ Bn:</i> 0.926
<b>Output: 085802</b>	<b>Heart Care Services</b>		
<i>Description of Outputs:</i>	1. 100 Open heart surgeries performed 2. 250 Closed heart and thoracic surgeries performed 3. 12,000 Echos done - 4. 11,000 ECGs performed 5. 260 Stress tests Conducted 6. 500 CCU /ICU Admissions done 7. 400 Cath-lab contacts done 8- 100 pacemaker programming done 9. 200 Holter monitoring conducted 10. 15,000 Laboratory investigations done 11. 1,200 X-rays done 12. Facilitation of expatriates for short term transfer of skills to local cardiologists and surgeons for heart surgeries. 13. 2 Cath-lab and surgical staff trained in cardiology and cardiothoracic surgery. 14. Gas Infrastructure maintenance, Cath-lab, ICU and surgical implants, devices and consumables procured.	1. 28 Open heart surgeries performed 2. 31 Closed heart and thoracic surgeries performed 3. 2594 Echos done - 4. 2,614 ECGs performed 5. 43 Stress tests Conducted 6. 258 CCU /ICU Admissions done 7. 95 Cath-lab contacts done 8- 16 pacemaker programming done 9. 36 Holter monitoring conducted 10. 7,680 Laboratory investigations done 11. 368 X-rays done 12. Facilitation of expatriates for short term transfer of skills to local cardiologists and surgeons for heart surgeries. 13. 2 Cath-lab and surgical staff trained in cardiology and cardiothoracic surgery. 14. Gas Infrastructure maintenance, Cath-lab, ICU and surgical machinery and equipment maintained.	1. 100 Open heart surgeries performed 2. 500 Closed heart and thoracic surgeries and cath-lab procedures performed 3. 12,000 Echos done - 4. 11,000 ECGs performed 5. 260 Stress tests Conducted 6. 500 CCU /ICU Admissions done 7. 100 pacemaker programming done 8. 200 Holter monitoring conducted 9. 21,000 Laboratory investigations done 10. 1,200 X-rays done. 11. 16500 out patients attended to 11. Facilitation of three (3) expatriates for short term transfer of skills to local cardiologists and surgeons for heart surgeries. 12. 2 Cath-lab and surgical staff trained in cardiology and cardiothoracic surgery. 13. Gas Infrastructure maintenance, Cath-lab, ICU and surgical implants, devices and consumables procured.
<i>Performance Indicators:</i>			
No. of Thoracic and Closed Heart Operations	250	31	500
No. of Open heart operations	100	28	100
No. of Outpatients	15000	4241	16500
<i>Output Cost: US\$ Bn:</i>	6.776	<i>US\$ Bn:</i> 0.772	<i>US\$ Bn:</i> 6.060
<b>Output: 085803</b>	<b>Heart Outreach Services</b>		
<i>Description of Outputs:</i>	Support supervision provided to:- -14 regional referral hospitals - Heart care support and	Support supervision provided to:- -14 regional referral hospitals - Heart care support and	Support supervision provided to:- -14 regional referral hospitals - Heart care support and

# Vote: 115 Uganda Heart Institute

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2015/16 Spending and Outputs Achieved by End Sept</b>	<b>2016/17 Proposed Budget and Planned Outputs</b>
	education provided to 120 specialised groups ( e.g Schools)	education provided to 120 specialised groups ( e.g Schools)	education provided to 120 specialised groups ( e.g Schools)
<i>Performance Indicators:</i>			
No. of outreach visits	134	34	134
<i>Output Cost: UShs Bn:</i>	<i>0.048</i>	<i>UShs Bn: 0.011</i>	<i>UShs Bn: 0.198</i>
<b>Vote Function Cost</b>	<b>UShs Bn: 14.689</b>	<b>UShs Bn: 1.508</b>	<b>UShs Bn: 17.265</b>
<b>Cost of Vote Services:</b>	<b>UShs Bn: 14.491</b>	<b>UShs Bn: 1.508</b>	<b>UShs Bn: 17.265</b>

\* Excluding Taxes and Arrears

### 2016/17 Planned Outputs

- 100 Open heart surgeries performed
- 500 Closed heart and thoracic surgeries and cath-lab procedures performed
- 12,000 Echocardiograms done
- 11,000 ECGs performed
- 260 Stress tests Conducted
- 500 CCU /ICU Admissions done
- 100 pacemaker programming done
- 200 Holter monitoring conducted
- 21,000 Laboratory investigations done
- 1,200 X-rays done
- Facilitation of three (3) expatriates for short term transfer of skills to local cardiologists and surgeons for heart surgeries.
- 2 Cath-lab and surgical staff trained in cardiology and cardiothoracic surgery.
- Gas Infrastructure maintenance, Cath-lab, ICU and surgical implants, devices and consumables procured.

**Table V2.2: Past and Medium Term Key Vote Output Indicators\***

<i>Vote Function Key Output Indicators and Costs:</i>	2015/16			MTEF Projections		
	<b>2014/15 Outturn</b>	<b>Approved Plan</b>	<b>Outturn by End Sept</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>Vote: 115 Uganda Heart Institute</b>						
<b>Vote Function: 0858 Heart Services</b>						
No. of Open heart operations		100	28	100	150	150
No. of Outpatients		15000	4241	16500	16500	16500
No. of Thoracic and Closed Heart Operations		250	31	500	600	600
No. of outreach visits		134	34	134	134	134
<b>Vote Function Cost (UShs bn)</b>	<b>4.909</b>	<b>14.491</b>	<b>1.508</b>	<b>17.265</b>	<b>113.310</b>	<b>131.995</b>
<b>Cost of Vote Services (UShs Bn)</b>	<b>4.909</b>	<b>14.491</b>	<b>1.508</b>	<b>17.265</b>	<b>113.310</b>	<b>131.995</b>

### Medium Term Plans

Recruitment of medical and non-medical staff, acquiring a new home to solve the acute space shortage. Perform 1000 heart surgeries, Perform 20,000 Echocardiograms done, Perform 20,000 ECGs, Conduct 500 Stress tests, 360 ICU admissions, 500 CCU admissions, Perform 400 Holter analysis. 20,000 OPD attended, perform 2,000 X-rays, perform 10,000 laboratory investigations. Train superspecialised personnel and facilitate regional support supervision.

### (ii) Efficiency of Vote Budget Allocations

Timely procurements, executing the budget in line with the Public Finance Management Act (2015),

# Vote: 115 Uganda Heart Institute

## Vote Summary

strengthening the internal control mechanisms.

**Table V2.3: Allocations to Key Sector and Service Delivery Outputs over the Medium Term**

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Key Sector	0.0	0.2	0.1	0.1	0.3%	1.1%	0.1%	0.1%
Service Delivery	7.9	7.2	10.4	11.4	54.8%	41.6%	9.2%	8.6%

The provision of super specialist cardiac services like open heart surgery and cath-lab interventions is very expensive due to The very wide range of highly specific inputs in the cath-lab, operating theatre, ICC/CCU and the diagnostic units. These include anaesthetic machine, echo machine, Intrinsic machine, Invasive cardiac monitor, Syringe pumps, Ventilators, Cardiac beds, Infusion pumps and others. The cath-lab costs UDS 2M. The compound unit cost per open heart surgery is USD 7,500 while closed hear surgery is USD 1,000. N.B This is three times lower than the cost of USD 20,000 spent per open heart surgery abroad. Other benefits of performing surgeries locally besides cost saving and national pride include; promotion teaching/training/mentoring, promotion of research and capacity development for sustainability.

**Table V2.4: Key Unit Costs of Services Provided and Services Funded (Shs '000)**

Unit Cost Description	Actual 2014/15	Planned 2015/16	Actual by Sept	Proposed 2016/17	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function:0858 Heart Services</i>					
Open Heart surgery cost	2,000	2,000	2,071	2,000	Provisional estimate per inpatient operation
Closed Heart Surgery cost	2,060	2,060	2,060	2,060	Infationery tendencies were factored in the cost

### (iii) Vote Investment Plans

The funding allocated to capital purchases over the medium term is targeted for the re-equipping of the ICU/CCU units for post-operation care with specialised machinery and equipment (2.550b) and purchase ICT equipment and office furn. (800m), Motor vehicle equipment (450m).and 400M for Engineering and design.

**Table V2.5: Allocations to Capital Investment over the Medium Term**

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Consumption Expenditure(Outputs Provided)	10.0	12.8	13.5	15.5	68.9%	73.9%	11.9%	11.7%
Investment (Capital Purchases)	4.5	4.5	99.9	116.5	31.1%	26.1%	88.1%	88.3%
<b>Grand Total</b>	<b>14.5</b>	<b>17.3</b>	<b>113.3</b>	<b>132.0</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

The Institute will continue to equip, wards units, ICU/CCU Catheterisation Laboratory, Theatre and other core units with Assorted specialised machinery and equipment (UGX 2,550M), Motor vehicle, Computers and other ICT equipment and the UHI Strategic plan (UGX 2,450)

**Table V2.6: Major Capital Investments**

Project, Programme Vote Function Output <i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Project 1121 Uganda Heart Institute Project</b>			
<b>085876 Purchase of Office and ICT Equipment, including Software</b>	2 Computers and 2 laptops procured 10 UPS procured. 2 Scanners and 2 printers	Documentation of procurement process started	10 Computers and 5 laptops procured 10 UPS procured. 5 Scanners and printers

# Vote: 115 Uganda Heart Institute

## Vote Summary

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	Other ICT Equipment. Security gadgets and CCTV upgrade procured		Soft ware for Records Television, decoder, paediatric mats with cartoons and other accessories for Paed cardiology procured.
			Other ICT Equipment. Security gadgets and CCTV upgrade procured
<b>Total</b>	<b>200,000</b>	<b>4,830</b>	<b>800,000</b>
<i>GoU Development</i>	<i>200,000</i>	<i>4,830</i>	<i>800,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>085877 Purchase of Specialised Machinery &amp; Equipment</b>	Assorted specialised surgical instruments, procedural instruments, machinery and equipment procured	1 Blood Analyser Machine procured. - Three Infusion pumps Procured - Three Syringe pumps procured -1 Ventilator Machine procured	Assorted specialised surgical instruments, procedural instruments, machinery and equipment procured
	-Cath-lab specialised equipment and machinery procured.	- Cathlab equipment and Machinery procured	-Cath-lab, adult and Paed cardiology, laboratoty, Perfusion, Physiotherapy and Anaesthesia departments assorted specialised equipment and machinery procured.
	-Ventilator Machine	- Specialised surgical equipment procured	-Ventilator Machine
	-Infusion pumps procured.		-Infusion pumps procured.
	-Blood gas analyser procured.		-Blood gas analyser procured.
	-Vital sign machine procured.		-Vital sign machine procured.
	-Stress test machine procured.		-Stress test machine procured.
	-Heart Lung machine procured		-Heart Lung machine procured
<b>Total</b>	<b>3,500,000</b>	<b>214,357</b>	<b>2,550,000</b>
<i>GoU Development</i>	<i>3,500,000</i>	<i>214,357</i>	<i>2,550,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

### (iv) Vote Actions to improve Priority Sector Outcomes

The strategy is to increase our capacity to operate on the patients requiring heart surgery/cath-lab interventions at the Institute and reduce/ remove the need to refer them abroad. Scalling up of training programme for super specialised skills, improving on the terms of service for super specialist staff to ensure their retainance. Preventive maintenance of the equipments, seeking accreditation of procurement of super specialist sundries, equipment, drugs and reagents from the PPDA. The future UHI project has been presented to IDB by Ministry of Finance, Planning and Economic Development.

**Table V2.7: Priority Vote Actions to Improve Sector Performance**

2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
<b>Sector Outcome 1: Increased deliveries in health facilities</b>			
Vote Function: 08 58 Heart Services			
VF Performance Issue: <i>Timely delivery and regular provision of specialised drugs and medical sundries</i>			

# Vote: 115 Uganda Heart Institute

## Vote Summary

2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
Procurement plan in place to ensure timely availability of quality specialised drugs, chemicals, devices, pacemaker implants and sundries in quantities that are in tandem with the demand.	Procurement plan in place to ensure timely availability of quality specialised drugs, chemicals, devices, pacemaker implants and sundries in quantities that are in tandem with the demand.	Continue with ensuring timely availability of quality specialised drugs, chemicals, devices, pacemaker implants and sundries in quantities that are in tandem with the demand.	Procurement of specialised drugs, chemicals, sundries, devices and implants (Pacemakers). Fully equipping, procurement of specialised sundries and maintenance of equipment, conducting of research and outreach programmes to the regional hospitals
<i>VF Performance Issue: Understaffing</i> 43 positions for critical staff cleared by Ministry of Public Service, and recruitment in progress by the Health Service Commission.	The Institute has submitted recruitment plans to the relevant authorities in order to fill the gap of 44%	Submit recruitment plan for approval and filling of vacant posts at the UHI through relevant offices (HSC, PSC, MoPS, MoH)	Adequate recruitment of a full structure that provides for the right skill mix of staff, motivating the available staff and ensure retainance.
<b>Sector Outcome 2: Children under one year old protected against life threatening diseases</b>			
Vote Function: 08 58 Heart Services			
<i>VF Performance Issue: Training of staff</i> More technical staff will be trained to ensure efficient and effective running of the cath-lab and the dedicated theatre. This will include 2 cath-lab technicians and 2 cardiologists.	The Institute has continued to train more technical staff to ensure efficient and effective running of the cath-lab and the dedicated theatre. This will include 2 cath-lab technicians and 2 cardiologists.	More technical staff will be trained to ensure efficient and effective running of the cath-lab and the dedicated theatre. This will include 2 cath-lab nurses and 2 cardiologists.	Involving of releant stakeholders/Authorities in the staff needs for UHI

## V3 Proposed Budget Allocations for 2016/17 and the Medium Term

This section sets out the proposed vote budget allocations for 2016/17 and the medium term, including major areas of expenditures and any notable changes in allocations.

**Table V3.1: Past Outturns and Medium Term Projections by Vote Function\***

	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2016/17	2017/18	2018/19
<b>Vote: 115 Uganda Heart Institute</b>						
0858 Heart Services	4.909	14.491	1.508	17.265	113.310	131.995
<b>Total for Vote:</b>	<b>4.909</b>	<b>14.491</b>	<b>1.508</b>	<b>17.265</b>	<b>113.310</b>	<b>131.995</b>

### (i) The Total Budget over the Medium Term

2012/13 - 2.434b, 2013/14 - 7.961b, 2014/15 - 11.240b, 2015/16 - 13.923b, 2016/17 -94.600b, the increase in resource allocation is to improve the infrastructure and services of the Institute to provide convenient and affordable heart treatment to the local population and the region, and undertake necessary capital expenditures in order to transform the Institute into a Centre of Excellence

### (ii) The major expenditure allocations in the Vote for 2016/17

There is no change in the expenditure allocation. These are on specialised equipment and consumables 2.5billion , other expenditures are on procurement of furniture and fittings. 4.0 billion. Set side specifically to boost heart surgeries by providing specialised catheterisation consumable and sundries, maintenance of the specialised machinery and equipment, utilities and training of highly skilled labour, telemedicine and teleconferencing costs.

### (iii) The major planned changes in resource allocations within the Vote for 2016/17

# Vote: 115 Uganda Heart Institute

## Vote Summary

The patient load is on the increase and we have taken on more complex treatment to reduce on the needs to refer patients abroad. Heart services are among the goals of the NDP specifically strategy 2 which is in line with controlling mortality arising from non-communicable diseases and thus UHI improved medical expenses through complex drugs enhance control and overall management of heart diseases and referrals abroad

**Table V3.2: Key Changes in Vote Resource Allocation**

Changes in Budget Allocations and Outputs from 2015/16 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2016/17	2017/18	2018/19	
<i>Vote Function: 0802 Heart Services</i>			
<b>Output: 0858 02 Heart Care Services</b>			
<b>US\$ Bn:</b> -0.716	<b>US\$ Bn:</b> 1.894	<b>US\$ Bn:</b> 2.894	
Funding to boost more open heart surgery	The patient load is on the increase and we have taken on more complex treatment to reduce on the needs to refer patients abroad	The patient load ins on the increase and we have taken on more complex treatment to reduce on the needs to refer patients abroad	
<b>Output: 0858 04 Heart Institute Support Services</b>			
<b>US\$ Bn:</b> 3.523	<b>US\$ Bn:</b> 1.000	<b>US\$ Bn:</b> 2.000	
	There is need for more staffing at all cadres to enhance service delivery and thus with increased staff levels needs for support inputs like operational costs will increase	There is need for more staffing at all cadres to enhance service delivery and thus with increased staff levels needs for support inputs like operational costs will increase	<i>The increase is to cater for the operational costs for the wide range of the super specialised nature of the working environment especially maintenance of equipment. A motivated staff will lead to quality services and thus the quality of disease management at the UHI will go high</i>
<b>Output: 0858 72 Government Buildings and Administrative Infrastructure</b>			
<b>US\$ Bn:</b> 0.400	<b>US\$ Bn:</b> 93.106	<b>US\$ Bn:</b> 108.580	
There is need to reserve funds for developing plans for a six level block in an event the planned IDB loan for a stand alone fails. Secondly, there is need to develop a strategic plan for the Institute.	Initial construction works for the UHI Home started. (Plan A IDB loan USD 65M). Plan B is construction of a six (6) level block in a phased manner for both construction and equipping)	Construction works continues; Phase 2 of plan B is USD 5M Procure transport for administration and support service departments; Procure specialised equipment and machinery for the wards and units; Procure ICT equipment and furniture and fittings.	<i>The Institute has a plan of constructing a stand alone Home to cater for patient care, teaching, training, research and accommodation for critical staff, fellows and visiting faculty (USD 65M). This project is under consideration by IDB. However in an event where the above option fails, there is need to construct a six (6) level block as an option.</i>
<b>Output: 0858 76 Purchase of Office and ICT Equipment, including Software</b>			
<b>US\$ Bn:</b> 0.600	<b>US\$ Bn:</b> 0.000	<b>US\$ Bn:</b> 0.000	
Considering the increase in patient load, there is need to install soft ware that will be used in the records department for data collection, keeping accurate record and track of patients, services provides and overall outputs.	No much anticipated purchase of these equipment since the Institute is currently in space limitations due to construction/civi works in Mulago	No much anticipated purchase of these equipment since the Institute is currently in space limitations due to construction/civi works in Mulago	<i>The increment is a one off specifically for the procurement of records soft ware</i>
<b>Output: 0858 77 Purchase of Specialised Machinery &amp; Equipment</b>			
<b>US\$ Bn:</b> -0.950	<b>US\$ Bn:</b> 2.050	<b>US\$ Bn:</b> 3.040	
No much anticipated purchase of these equipment since the Institute is currently in space limitations due to construction/civi	Due the increased patient load there is need for more specialized medical equipment to conduct more closed and open seurgeries	Due the increased patient load there is need for more specialized medical equipment to conduct more closed and open seurgeries	<i>The better the quality of diagnosis and care the more lives saved and hence reduced referrals abroad which thus necessitates state of the art equipment</i>



# Vote: 115 Uganda Heart Institute

## Vote Summary

Changes in Budget Allocations and Outputs from 2015/16 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2016/17	2017/18	2018/19	
works in Mulago	thereby reducing referrals abroad	thereby reducing referrals abroa	

## V4: Vote Challenges for 2016/17 and the Medium Term

*This section sets out the major challenges the vote faces in 2016/17 and the medium term which the vote has been unable to address in its spending plans.*

### 1. UNFUNDED PRIORITIES FOR F/Y 2016/17

- Construction and equipping a six level block to solve the very bad congestion and space shortage at the Uganda Heart Institute (USD 15M)
- Funds to facilitate 3 expatriate staff to support the coronary bypass and valve surgery plus the Cardiac Catheterisation Interventions at the Uganda Heart Institute so as to fully operationalise the present capacity in order to remove the need to refer patients abroad.

With this team in place, the number of operations done per year can increase from 300 to 400 which if done abroad would cost USD 8M yet there is the benefit of building our capacity, ensuring training for the local team, stimulating high level research in the field of heart disease, attracting of income from the neighbouring countries besides the national pride.

The unit cost is USD 200,000 per expatriate per year catering for air tickets, accommodation, upkeep, transportation and insurance. The total for the three expatriates is USD 600,000. This arrangement will run for three years.

- A second Ambulance for transportation of patients from the operating theatre and Catheterisation Laboratory to the ICU/CCU in the Uganda Cancer Institute during the relocation period. All post operative patients will be managed within for 24 hours within the present location and thereafter they will be transferred to a new ICU arranged in the Uganda Cancer Institute for the rest of the care. The Institute has one ambulance and therefore needs a back-up. (UGX 600M)

- A stand alone Home to cater for patient care, teaching, training, research and accommodation for critical staff, fellows and visiting faculty (USD 65M). This project is under consideration by IDB.

### 2. BOTTLENECKS/CHALLENGES HINDERING SERVICE DELIVERY

- Funding gap for operationalisation of the Catheterisation laboratory and operating theatre. The high costs of the super specialised sundries which are all imported, making service delivery expensive. The deficit is USD 1M.

- Costs of hiring 3 expatriates as agreed in the presidential initiative of USD 600,000 per year. This was and is intended to build the Uganda Heart Institute's capacity so as to reduce referrals abroad which are far more costly.

# Vote: 115 Uganda Heart Institute

## Vote Summary

- Space challenges for clinical, teaching, research and operational purposes. The Institute is grossly overcrowded to the extent that even stores are kept in the open.
- Low attraction of super specialists especially Intensivists for critical care management.
- Limited wage bill to recruit critical staff like the nurses. The nursing staffing level is inadequate to guarantee quality care across the 24 hours. Staffing level is at 51%
- The inadequate non-wage bill to cover the utilities and other appropriation costs

**Table V4.1: Additional Output Funding Requests**

Additional Requirements for Funding and Outputs in 2016/17:	Justification of Requirement for Additional Outputs and Funding
<p><i>Vote Function:0802 Heart Services</i></p> <p><b>Output: 0858 02 Heart Care Services</b></p> <p><i>UShs Bn:</i> The number of heart patients operated on both in the theatre and the cath-lab will increase. The same will happen to the ICU/CCU, general wards and the investigative areas.</p>	<p><i>Treatment of heart patients is a costly procedure. Enhancing this service will reduce costly referrals abroad.UHI has capacity to operate a minimum of 300 children having heart problems and over 500 cardiac catheterisation procedures. The cost of each procedure is US dollars 5,000 at the Institute compared to US dollars 20,000 if the patients were to be referred abroad. There is therefore a lot of cost saving of capital flight by funding procedures at UHI.</i></p>

*This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..*

### (i) Cross-cutting Policy Issues

#### (i) Gender and Equity

<p><b>Objective:</b> Heart services are offered to all people regardless of age or gender to all patients in need.</p>
<p><i>Issue of Concern :</i> 1. Maternity leave which affects mostly the nursing division. When many young nurses deliver at the same time and get maternity and annual leave combined.</p>
<p><i>Proposed Interventions</i></p>
<p>Encouraging recruitment of some male nurses to fill the gap and creating room for breastfeeding mothers (staff).</p>
<p><i>Budget Allocations</i> UGX billion      0.02</p>
<p><i>Performance Indicators</i>    1. Number of male nurses recruited. 2. Room available</p>
<p><i>Issue of Concern :</i></p>
<p><i>Proposed Interventions</i></p>
<p><i>Budget Allocations</i> UGX billion</p>
<p><i>Performance Indicators</i></p>
<p><b>Objective:</b> Heart services are offered to all people regardless of age or gender to all patients in need.</p>

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*Issue of Concern* : 1. Maternity leave which affects mostly the nursing division. When many young nurses deliver at the same time and get maternity and annual leave combined.

*Proposed Interventions*

Encouraging recruitment of some male nurses to fill the gap and creating room for breastfeeding mothers (staff).

*Budget Allocations* UGX billion      0.02

*Performance Indicators*    1. Number of male nurses recruited. 2. Room available

*Issue of Concern* :

*Proposed Interventions*

*Budget Allocations* UGX billion

*Performance Indicators*

#### (ii) HIV/AIDS

**Objective:** Advocating for Male Circumcision, ensuring constant supply of laboratory and medicines and medical supplies for HIV/AIDS

*Issue of Concern* :

*Proposed Interventions*

*Budget Allocations* UGX billion

*Performance Indicators*

**Objective:** HIV/AIDS prevention will be enhanced through the elimination of Mother to Child Transmission

*Issue of Concern* : Accidental injuries (needle or instrument pricks)

*Proposed Interventions*

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.

*Budget Allocations* UGX billion      0.03

*Performance Indicators*    Performance Indicator: Availability of protective gear, testing kits and arrangements with Mulago Hospital and related partners for HIV/AIDS care

#### (iii) Environment

**Objective:** Uganda Heart Institute ensures that medical waste is disposed off in an environmentally friendly manner and in line with the guidelines.

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*Issue of Concern* : Disposal of medical waste to be done in an environmentally friendly manner

*Proposed Interventions*

1. Segregation of medical waste generated in the Uganda Heart Institute (sharps, dangerous, recyclable and non-recyclable waste). 2. Procurement of appropriate disposal collection bags for each of the categories and ensure they are used appropriately. 3. Introduction of I.T recording to replace paper work

*Budget Allocations* UGX billion 0.5

*Performance Indicators* 1. Availability of the various different colour of the collection bins 2. Availability of computers with appropriate software.

#### (ii) Payment Arrears

The table below shows all the payment arrears outstanding for the Vote:

#### (ii) Non Tax Revenue Collections

The table below shows Non-Tax Revenues that will be collected under the Vote:

Source of NTR	UShs Bn	2014/15 Actual	2015/16 Budget	2015/16 Actual by Sept	2016/17 Projected
Sale of drugs		2.460	3.000		6.000
	<b>Total:</b>	<b>2.460</b>	<b>3.000</b>		<b>6.000</b>

The NTR funds collected will supplement and top up the funds received from Government of Uganda. Shs 6.0m will be used to top up NWR for welfare of staff, paying contract staff, servicing and maintenance of the superspecialised equipment and procuring drugs and sundries. The bulk of the revenue collected will be used to supplement medical consumables for the cath-lab, laboratory, operating theatre and the general wards.