

---

# 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 2019/20

Heart care:

- 255 out of 400 planned cardiac interventions performed (44 open heart surgeries, 24 closed heart surgeries and 187 catheterization procedures).
- 10,434 out of 12,500 planned outpatient attendances.
- 5,783 out of 8,000 planned ECHOs and 4,506 out of 7,000 planned ECGs, 54,373 out of 75,000 planned laboratory tests done.
- 719 out of 900 planned general ward admissions and 327 out of 350 planned ICU/CCU admissions.

Heart Research:

- 7 out of 5 planned research papers on RHD, heart failure, cardiac surgery and cardiac intensive care published in international peer reviewed journals.
- Ongoing disease registries for Arrhythmia, Acute Myocardial Infarction, Paediatric Cardiology and hypertension.
- UHI Research Ethics Committee approval process ongoing.

Heart Outreaches:

- 6 support supervision visits to Moroto, Hoima, Kiwoko, Lira, Fort Portal and Arua Regional Referral Hospitals out of the 7 planned visits.
- Participated in 3 out of 5 planned health camps; World Heart Day, National Physical Activity Day, and Judiciary camp.
- Enhanced awareness of heart diseases through media talk shows on UBC, NTV and NBS.

Uganda Heart Institute Project:

- Renovation works of the 12-bed ICU ongoing.
- 1 anaesthesia machine procured.

Heart Institute Support Services:

- UHI Board facilitated.
- UHI management and staff meetings facilitated.
- Service providers contracted for cleaning, sanitation, maintenance services.
- UHI utilities paid.
- UHI staff salaries and pension paid.
- Staff Professional Fee paid.

### IV. 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 awareness and prevention of heart disease.

# Vote:115

Uganda Heart Institute

## V. Summary of Past Performance and Medium Term Budget Allocations

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

	2018/19 Outturn	2019/20		2020/21	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2021/22	2022/23	2023/24	2024/25	
<b>Recurrent</b>									
Wage	3.768	4.599	2.002	4.599	4.599	4.599	4.599	4.599	4.599
Non Wage	4.628	15.458	6.138	15.738	18.885	22.662	27.195	32.634	32.634
<b>Devt.</b>									
GoU	4.284	4.650	1.705	4.650	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	0.000
<b>GoU Total</b>	<b>12.680</b>	<b>24.707</b>	<b>9.845</b>	<b>24.987</b>	<b>28.134</b>	<b>31.911</b>	<b>36.444</b>	<b>41.883</b>	<b>41.883</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>12.680</b>	<b>24.707</b>	<b>9.845</b>	<b>24.987</b>	<b>28.134</b>	<b>31.911</b>	<b>36.444</b>	<b>41.883</b>	<b>41.883</b>
Arrears	0.076	0.000	0.000	0.063	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>	<b>12.756</b>	<b>24.707</b>	<b>9.845</b>	<b>25.050</b>	<b>28.134</b>	<b>31.911</b>	<b>36.444</b>	<b>41.883</b>	<b>41.883</b>
<b>A.I.A Total</b>	<b>4.831</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Grand Total</b>	<b>17.587</b>	<b>24.707</b>	<b>9.845</b>	<b>25.050</b>	<b>28.134</b>	<b>31.911</b>	<b>36.444</b>	<b>41.883</b>	<b>41.883</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>17.510</b>	<b>24.707</b>	<b>9.845</b>	<b>24.987</b>	<b>28.134</b>	<b>31.911</b>	<b>36.444</b>	<b>41.883</b>	<b>41.883</b>

## VI. Budget By Economic Classification

Table V6.1 2019/20 and 2020/21 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>20.057</b>	<b>0.000</b>	<b>0.000</b>	<b>20.057</b>	<b>20.337</b>	<b>0.000</b>	<b>20.337</b>
211 Wages and Salaries	6.207	0.000	0.000	6.207	6.421	0.000	6.421
212 Social Contributions	0.182	0.000	0.000	0.182	0.282	0.000	0.282
213 Other Employee Costs	0.123	0.000	0.000	0.123	0.437	0.000	0.437
221 General Expenses	1.784	0.000	0.000	1.784	1.451	0.000	1.451
222 Communications	0.195	0.000	0.000	0.195	0.190	0.000	0.190
223 Utility and Property Expenses	0.377	0.000	0.000	0.377	0.367	0.000	0.367
224 Supplies and Services	5.828	0.000	0.000	5.828	5.828	0.000	5.828
225 Professional Services	3.288	0.000	0.000	3.288	3.283	0.000	3.283
226 Insurances and Licenses	0.365	0.000	0.000	0.365	0.257	0.000	0.257
227 Travel and Transport	0.843	0.000	0.000	0.843	0.970	0.000	0.970
228 Maintenance	0.865	0.000	0.000	0.865	0.850	0.000	0.850
<b>Output Class : Capital Purchases</b>	<b>4.650</b>	<b>0.000</b>	<b>0.000</b>	<b>4.650</b>	<b>4.650</b>	<b>0.000</b>	<b>4.650</b>
281 Property expenses other than interest	0.150	0.000	0.000	0.150	0.150	0.000	0.150
312 FIXED ASSETS	4.500	0.000	0.000	4.500	4.500	0.000	4.500

# Vote:115

## Uganda Heart Institute

Output Class : Arrears	0.000	0.000	0.000	0.000	0.063	0.000	0.063
321 DOMESTIC	0.000	0.000	0.000	0.000	0.063	0.000	0.063
<b>Grand Total :</b>	<b>24.707</b>	<b>0.000</b>	<b>0.000</b>	<b>24.707</b>	<b>25.050</b>	<b>0.000</b>	<b>25.050</b>
<b>Total excluding Arrears</b>	<b>24.707</b>	<b>0.000</b>	<b>0.000</b>	<b>24.707</b>	<b>24.987</b>	<b>0.000</b>	<b>24.987</b>

### VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2018/19 Outturn	FY 2019/20		2020-21 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2021-22	2022-23	2023-24	2024-25
<b>58 Heart Services</b>	<b>17.550</b>	<b>24.707</b>	<b>9.845</b>	<b>25.050</b>	<b>28.134</b>	<b>31.911</b>	<b>36.444</b>	<b>41.883</b>
01 Management	5.899	9.707	3.875	9.948	11.670	12.569	13.829	18.070
02 Medical Services	7.351	10.331	4.255	10.435	11.790	14.657	17.925	19.113
03 Internal Audit	0.016	0.020	0.010	0.017	0.025	0.035	0.040	0.050
1121 Uganda Heart Institute Project	4.284	4.500	1.705	0.000	0.000	0.000	0.000	0.000
1526 Uganda Heart Institute Infrastructure Development Project	0.000	0.150	0.000	0.150	0.150	0.150	0.150	0.150
1568 Retooling of Uganda Heart Institute	0.000	0.000	0.000	4.500	4.500	4.500	4.500	4.500
<b>Total for the Vote</b>	<b>17.550</b>	<b>24.707</b>	<b>9.845</b>	<b>25.050</b>	<b>28.134</b>	<b>31.911</b>	<b>36.444</b>	<b>41.883</b>
<b>Total Excluding Arrears</b>	<b>17.474</b>	<b>24.707</b>	<b>9.845</b>	<b>24.987</b>	<b>28.134</b>	<b>31.911</b>	<b>36.444</b>	<b>41.883</b>

### VIII. Programme Performance and Medium Term Plans

**Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2020/21)**

<b>Programme :</b>	58 Heart Services				
<b>Programme Objective :</b>	<ol style="list-style-type: none"> <li>1. To enhance health promotion and prevention of cardiovascular disease</li> <li>2. To increase institutional effectiveness and efficiency in delivery of cardiovascular services</li> <li>3. To provide quality, equitable and accessible cardiovascular services to both local and international clients.</li> <li>4. To carry out clinical and operational research in cardiovascular disease and its management.</li> </ol>				
<b>Responsible Officer:</b>	Dr. Omagino O.O. John				
<b>Programme Outcome:</b>	Quality and accessible Heart Services				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Enhanced competitiveness in the health sector</b>					
<b>Outcome Indicators</b>	<b>Performance Targets</b>				
			<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
	<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>
• Proportion of patients in need of cardiac surgery operated	60%	2019	70%	80%	90%

# Vote:115 Uganda Heart Institute

• Annual(%) decrease in number of referrals for heart conditions abroad	38%	2019	30%	28%	25%
<b>SubProgramme: 02 Medical Services</b>					
<b>Output: 01 Heart Research</b>					
No. of Proposals on Heart Disease			10	15	20
No. of Publications on Heart Disease			10	15	20
<b>Output: 02 Heart Care Services</b>					
No. of heart operations			150	200	300
No. of Outpatients			25,000	30,000	30,000
No. of Thoracic and Closed Heart Operations			650	800	1,000
% Reduction in Referrals abroad			30%	28%	25%

## IX. Major Capital Investments And Changes In Resource Allocation

**Table 9.1: 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 Dec	Proposed Budget and Planned Outputs	
<b>Vote 115 Uganda Heart Institute</b>			
<b>Program : 08 58 Heart Services</b>			
Development Project : 1568 Retooling of Uganda Heart Institute			
<b>Output: 08 58 76 Purchase of Office and ICT Equipment, including Software</b>			
		- 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	
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>662,170</b>
Gou Dev't:	0	0	662,170
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 08 58 77 Purchase of Specialised Machinery &amp; Equipment</b>			
		- 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.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>3,307,830</b>
Gou Dev't:	0	0	3,307,830
Ext Fin:	0	0	0
A.I.A:	0	0	0

# Vote:115 Uganda Heart Institute

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

- Inadequate space to fully utilise UHI capacity. In the short term, UHI requires funding worth USD 4 Million for remodeling of ward 2C. 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 to be able to perform 200 more cardiac interventions, conduct more research and train more staff in the areas of cardiac surgery, anaesthesia, critical care, perfusion and cardiology.
- There is need for 100% release of funds for domestic arrears worth UGX 878,000,000.

### 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 Sub-Programme

N/A

## XII. Vote Cross Cutting Policy And Other Budgetary Issues

### Table 12.1: Cross- Cutting Policy Issues

**Issue Type:** HIV/AIDS

<b>Objective :</b>	Promote prevention by putting mechanisms in place to control its transmission to both staff and patients.
<b>Issue of Concern :</b>	Accidental injuries (needle or instrument pricks) and direct contact with infected persons.
<b>Planned Interventions :</b>	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.
<b>Budget Allocation (Billion) :</b>	0.040
<b>Performance Indicators:</b>	1. Availability of uniforms and protective gears. 2. Routine screening of staff and patients.

**Issue Type:** Gender

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

**Issue Type:** Environment

<b>Objective :</b>	Promote a clean and hygienic environment for heart patients and other stakeholders.
<b>Issue of Concern :</b>	Infectious environment

# Vote:115 Uganda Heart Institute

<b>Planned Interventions :</b>	1. Segregate medical waste, recyclable and non-recyclable waste. 2. Procure appropriate disposal collection bags for each of the categories.
<b>Budget Allocation (Billion) :</b>	0.129
<b>Performance Indicators:</b>	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 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
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 FY2020/21	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 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
<b>Total</b>		19	7	12	12	29,154,887	349,858,644