

VOTE: 115 Uganda Heart Institute (UHI)

I. VOTE MISSION STATEMENT

To promote health, provide preventive and clinical cardiovascular services and conduct research and training in cardiovascular science.

II. STRATEGIC OBJECTIVE

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.

III. MAJOR ACHIEVEMENTS IN 2022/23

1. Heart Care

- Renovation works of 1C completed and equipment worth 8.765 billion from the Hungarian Government received and installed.
- 28 open heart surgeries, 57 closed heart surgeries and 138 catheterisation procedures performed.
- 9,994 outpatient attendances, 6,219 ECHOs, 4,426 ECGs, 69,950 laboratory tests done.
- 593 ICU/CCU admissions.
- 716 general ward admissions.

2. Heart Research

- 4 research publications on heart disease.
- The UHI Research Ethics Committee accredited and 5 meetings held to review research protocols.
- 6 ongoing disease registries.

3. Human Resource Management

- GOU and contract staff salaries paid.
- Professional/top up allowances for staff paid.
- Pension paid to retired officers.
- NSSF contributions to staff on contract paid.
- 2 staff facilitated to undergo specialised training.

4. Administration and Support Services

- 8 UHI BOD meetings held.
- 18 management and other staff meetings facilitated.
- Electricity, water, guard and security, cleaning and sanitation bills paid.

5. Retooling of UHI Project

- 1 vein sensor, UPS for Ward 1C, Holter monitor sets, ambulatory blood pressure monitors, 1 laundry drier procured.

VOTE: 115 Uganda Heart Institute (UHI)**IV. MEDIUM TERM BUDGET ALLOCATIONS****Table 4.1: Overview of Vote Expenditure (Ushs Billion)**

	2022/23		2023/24	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2024/25	2025/26	2026/27	2027/28	
Recurrent	Wage	6.614	3.218	6.867	7.210	7.931	8.724	9.597
	Non-Wage	10.404	4.171	35.945	41.384	49.660	59.592	70.915
Devt.	GoU	6.320	0.109	8.924	8.924	10.709	12.315	13.547
	Ext Fin.	0.000	0.000	5.653	47.682	76.675	81.629	45.187
	GoU Total	23.338	7.498	51.736	57.518	68.301	80.632	94.059
	Total GoU+Ext Fin (MTEF)	23.338	7.498	57.389	105.200	144.975	162.261	139.245
	Arrears	1.073	1.008	0.073	0.000	0.000	0.000	0.000
	Total Budget	24.411	8.506	57.462	105.200	144.975	162.261	139.245
	Total Vote Budget Excluding Arrears	23.338	7.498	57.389	105.200	144.975	162.261	139.245

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Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2023/24	
	Recurrent	Development
Programme:12 Human Capital Development	42.812	14.577
SubProgramme:02 Population Health, Safety and Management	42.812	14.577
Sub SubProgramme:01 Heart Services	42.812	14.577
001 Medical Services	15.359	0.000
002 Support Services	27.453	14.577
Total for the Vote	42.812	14.577

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V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Sub SubProgramme: 01 Heart Services

Department: 001 Medical Services

Budget Output: 320017 Heart Care Services

PIAP Output: Centres of excellence (Heart, Cancer) established

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of population screened at UHI	Percentage	2020-2021	0.04%	2%	0.02%	10%
No. of heart centres of excellence established, commissioned and functional	Number	2020-2021	1			1
No. of heart centres of excellence established, commissioned and functional	Number	2020-2021	1	1	1	1
Number of heart research publications	Number	2020-2021	15	15	4	15

Budget Output: 320018 Heart Disease Prevention

PIAP Output: Centres of excellence (heart, cancer) established

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of centres of excellence established commissioned and functional	Number	2020-2021	1			1

PIAP Output: Preventive programs for NCDs implemented

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of eligible population screened	Percentage	2020-2021	0.04%			10%

VOTE: 115 Uganda Heart Institute (UHI)**Sub SubProgramme: 01 Heart Services****Department: 001 Medical Services****Budget Output: 320019 Heart Research****PIAP Output: Health research and innovation promoted****Programme Intervention: 12030112 Promote health research, innovation and technology uptake**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of Health Research Publications	Number	2020-2021	15	15	4	20

Department: 002 Support Services**Budget Output: 000001 Audit and Risk Management****PIAP Output: Centres of excellence (heart, cancer) established****Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of centres of excellence established commissioned and functional	Number	2020-2021	1	1	1	1

Budget Output: 000005 Human Resource Management**PIAP Output: Super-specialised human resources trained and recruited****Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of super-specialized HR recruited	Number	2020-2021	4	120	0	5
No. of super-specialized HR trained	Number	2020-2021	2	55	4	15
number of super specialised HR trained and retained	Number	2021-2022	2	120	4	15
Percentage of the staff structure filled	Percentage	2020-2021	85%	100%	85%	85%

Budget Output: 320002 Administrative and Support Services**PIAP Output: Centres of excellence (heart, cancer) established****Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma**

VOTE: 115 Uganda Heart Institute (UHI)**Sub SubProgramme: 01 Heart Services****Department: 002 Support Services****Budget Output: 320002 Administrative and Support Services****PIAP Output: Centres of excellence (heart, cancer) established**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of centres of excellence established commissioned and functional	Number	2020-2021	1	1	1	1

Project: 1526 Uganda Heart Institute Infrastructure Development Project**Budget Output: 000002 Construction Management****PIAP Output: Establishment of specialized and super specialized hospitals****Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
State of the art facility for UHI constructed and equipped	Text	2020-2021	Ongoing	On going	On going	Ongoing

Project: 1568 Retooling of Uganda Heart Institute**Budget Output: 000003 Facilities and Equipment Management****PIAP Output: Centres of excellence (heart, cancer) established****Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of centres of excellence established commissioned and functional	Number	2020-2021	1	1	1	1

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VI. VOTE NARRATIVE

Vote Challenges

1. Inadequate human resource to meet the growing demand for heart services at UHI.

Plans to improve Vote Performance

1. Appeal to Ministry of Public Service to allocate wage to cater for the newly approved staff structure.
2. Expedite the construction and equipping of a 250 bed state of the art facility for UHI to cater for the growing demand for heart services.
3. Operationalisation of the newly renovated 1C on Block C, Mulago Hospital.
4. Enhance training and development of super specialists.

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

N/A

VOTE: 115 Uganda Heart Institute (UHI)**Table 7.2: NTR Collections (Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2022/23	Projection FY2023/24
142162	Sale of Medical Services-From Government Units	6.155	0.000
142215	Agency Fees	0.000	8.500
Total		6.155	8.500

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VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

i) Gender and Equity

OBJECTIVE	To improve access to quality heart care
Issue of Concern	Accessibility of heart services to all
Planned Interventions	Set up systems to reduce on waiting time
Budget Allocation (Billion)	0.150
Performance Indicators	- 100% functionality of the Health Management Information System.

ii) HIV/AIDS

OBJECTIVE	To enhance HIV/AIDS awareness and 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	Improve awareness of the disease and its prevention amongst staff and patients.
Budget Allocation (Billion)	0.012
Performance Indicators	1. Weekly HIV/AIDS awareness talks conducted at the outpatients department.

iii) Environment

OBJECTIVE	To promote a clean and infection-free environment for patients
Issue of Concern	Spread of infections amongst patients, staff and the community
Planned Interventions	Develop infection control policies and guidelines
Budget Allocation (Billion)	0.005
Performance Indicators	- Quarterly meetings held by the Infection Control Committee to review policies and guidelines.

iv) Covid

OBJECTIVE	To control the level of infections amongst staff and patients
Issue of Concern	Spread of COVID-19 amongst staff and patients
Planned Interventions	Procure protective gear for staff
Budget Allocation (Billion)	0.140
Performance Indicators	Protective gear (sanitisers, gloves, masks, uniforms) procured on a quarterly basis.

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IX. PERSONNEL INFORMATION

Table 9.1: Staff Establishment Analysis

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Assistant Security Officer	U5	1	0
Biomedical Engineer	U4	1	0
Cardio Respiratory Physiotherapist	U5	1	0
Consultant (Cardiac Surgery)	U1SE	4	1
Medical Officer Special Grade (Radiology)	U1SE	1	0
Perfusion Technologist	U5	2	1
Principal Catheterisation Laboratory Technologist	U3	1	0
Security Guard	U8	1	0
Senior Accounts Assistant	U5	1	0
Senior Internal Auditor	U3	1	0

VOTE: 115 Uganda Heart Institute (UHI)**Table 9.2: Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2023/24	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Assistant Security Officer	U5	1	0	1	1	607,327	7,287,924
Biomedical Engineer	U4	1	0	1	1	2,200,000	26,400,000
Cardio Respiratory Physiotherapist	U5	1	0	1	1	1,608,475	19,301,700
Consultant (Cardiac Surgery)	U1SE	4	1	3	3	6,757,222	243,259,992
Medical Officer Special Grade (Radiology)	U1SE	1	0	1	1	4,500,962	54,011,544
Perfusion Technologist	U5	2	1	1	1	1,608,475	19,301,700
Principal Catheterisation Laboratory Technologist	U3	1	0	1	1	3,408,475	40,901,700
Security Guard	U8	1	0	1	1	0	0
Senior Accounts Assistant	U5	1	0	1	1	472,079	5,664,948
Senior Internal Auditor	U3	1	0	1	1	979,805	11,757,660
Total					12	22,142,820	427,887,168

