

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

To reduce the burden of cardiovascular disease in the country

III. MAJOR ACHIEVEMENTS IN 2021/22

1. Heart Care

- 32 open heart surgeries, 44 closed heart surgeries and 123 catheterisation procedures performed.
- 8,395 outpatient attendances, 5,891 ECHOs, 4,244 ECGs and 68,816 laboratory tests done.
- 608 ICU/CCU admissions.
- 319 inpatient/general ward admissions.

2. Heart Research

- 19 research papers on Rheumatic Heart Disease, Diabetes and Hypertension and Non Communicable Diseases published .
- 6 ongoing disease registries.
- Site visit conducted by the Accreditation Committee of Research Ethics Committees in Uganda.

3. Heart Outreach

- 1 CME session on COVID 19 and the Heart and Hypertension conducted online with participants from all the Regional Referral Hospitals.
- 1 support supervision visit to Jinja Referral Hospital.
- World Heart Day commemorated virtually on 29th September 2021.
- 11 heart health camps held at Rotary Club of Sonde, Mulago School of Nursing, UPDF Senior Officers Diagnostic Centre, UCI, Disabled Women in Development, MNRH, Mulago Women's Hospital, Baylor College of Medicine, MUK, URA, MUBs.
- 44 TV and Radio talk shows on heart health conducted. 8 newspaper publications on heart health.

4. Human Resource Management

- GOU and contract staff salaries paid.
- Pension for 8 retired officers paid.
- Medical insurance for staff paid.
- 3 staff undergoing training in Advanced fellowship in Adult Cardiology, Management and Biomedical Engineering.
- Organisation structure submitted to MoPS and HR manual circulated to Heads of Departments.

5. Heart Institute Support Services

- 9 Board meetings held and facilitated.
- 36 UHI Top Management and other management and committee meetings held.
- Water and electricity bills paid.
- Service providers for cleaning, sanitation and fumigation and maintenance of equipment, machinery and vehicles paid.

6. Uganda Heart Institute Infrastructure Development Project

- Topographical survey conducted.
- Traffic impact assessment done.
- Needs assessment and design brief done.
- Environmental Impact Assessment ongoing.
- Architectural Designs review/master planning ongoing.

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- Architectural Designs review/master planning ongoing.

7. Retooling of Uganda Heart Institute Project

- 1 Immunoassay analyser, 4 oxygen heads, 2 fridges, 25 BP machines, 1 Rotablator, assorted bedpans, urinals, sputum mugs, drums, patient bedside lockers procured.
- 5 commode chairs, 6 adjustable stools, and assorted office furniture procured.
- CCTV camera system, 5 smart TVs, 5 laptops, 2 printers, sewing machine procured.

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	6.269	4.659	4.659	4.659	4.659
	Non-Wage	10.404	10.525	13.327	13.327	13.327
Devt.	GoU	6.320	6.320	6.320	6.320	6.320
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		22.993	21.505	24.307	24.307	24.307
Total GoU+Ext Fin (MTEF)		22.993	21.505	24.307	24.307	24.307
Arrears		1.073	0.000	0.000	0.000	0.000
Total Budget		24.067	21.505	24.307	24.307	24.307
Total Vote Budget Excluding		22.993	21.505	24.307	24.307	24.307

VOTE: 115 Uganda Heart Institute (UHI)**Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)**

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2022/23	
	Recurrent	Development
Programme:12 HUMAN CAPITAL DEVELOPMENT	14.585	6.320
SubProgramme:02 Population Health, Safety and Management	14.585	6.320
Sub SubProgramme:01 Heart Services	14.585	6.320
001 Medical Services	2.331	0.000
002 Support Services	12.254	6.320
Total for the Vote	14.585	6.320

VOTE: 115 Uganda Heart Institute (UHI)**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				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of centres of excellence established commissioned and functional	Number	2016	1	1
Budget Output: 320019 Heart Research				
PIAP Output: Centres of excellence (heart, cancer) established				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of centres of excellence established commissioned and functional	Number	2021	1	1
PIAP Output: Health research and innovation promoted				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Number of Health Research Publications	Number	2021	15	15
Department: 002 Support Services				
Budget Output: 000001 Audit and Risk Management				
PIAP Output: Centres of excellence (heart, cancer) established				

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Sub SubProgramme: 01 Heart Services				
Department: 002 Support Services				
Budget Output: 000001 Audit and Risk Management				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of centres of excellence established commissioned and functional	Number	2021	1	1
Budget Output: 000005 Human Resource Management				
PIAP Output: Super-specialised human resources trained and recruited				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of super-specialized HR recruited	Number	2021	109	120
No. of super-specialized HR trained	Number	2021	41	55
Budget Output: 320002 Administrative and Support Services				
PIAP Output: Centres of excellence (heart, cancer) established				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of centres of excellence established commissioned and functional	Number	2021	1	1

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VI. VOTE NARRATIVE

Vote Challenges

1. Inadequate funds for UHI services. The non wage budget was reduced by UGX 5 Billion. This will significantly affect access to UHI services given a reduction in number of heart surgeries.
2. Inadequate human resource to meet the growing demand for heart services at UHI.
3. Limited space for UHI services.

Plans to improve Vote Performance

1. Appeal to MOFPED for the reduced funds to be reinstated.
2. Follow up on submission of new staff structure for approval by the Ministry of Public Service.
3. Construct and equip a 250 bed state of the art facility.
4. Establish 4 regional heart centres to improve access to heart services.
5. Enhance training and development of super specialists.

VII. Off Budget Support

Table 7.1: Off Budget Support by Project and Department

N / A

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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	Ensure provision of medical insurance to all staff both male and female
Issue of Concern	Equal medical coverage for both male and female staff.
Planned Interventions	1. Provide medical insurance to all staff.
Budget Allocation (Billion)	0.150
Performance Indicators	228 staff accessing medical care under insurance.

ii) HIV/AIDS

OBJECTIVE	Enhance HIV/AIDS 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 to wear uniforms and protective gears while attending to patients. 2. Provide free staff screening.
Budget Allocation (Billion)	0.020
Performance Indicators	1. Uniforms and protective gears procured for medical staff.

iii) Environment

OBJECTIVE	Ensure that heart services are provided in clean and hygienic environment and in line with the National Environment Act 1995
Issue of Concern	Disposal of medical waste
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)	0.274
Performance Indicators	Cleaning, sanitation and fumigation service providers paid.

iv) Covid

OBJECTIVE	Control the level of infections amongst staff and patients
Issue of Concern	The spread of COVID-19 amongst staff and patients
Planned Interventions	1. Provide personal protective gear to staff and patients. 2. Develop guidelines to be followed by all staff and patients at UHI.
Budget Allocation (Billion)	0.080
Performance Indicators	1. Protective gear procured for both staff and patients. 2. COVID-19 guidelines on working conditions developed.

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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 FY2022/23	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