

VOTE: 115

Uganda Heart Institute (UHI)

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

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.

ii) Snapshot of Medium Term Budget Allocations

Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)

Billion Uganda Shillings	FY2022/23		FY2023/24	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Recurrent Wage	6.614	1.629	6.614	6.944	7.639	8.403	8.403
Non Wage	10.404	1.858	10.404	14.254	17.104	23.091	23.091
Dev't. GoU	6.320	0.000	8.924	8.924	10.709	14.993	14.993
ExtFin	0.000	0.000	0.000	39.379	80.800	86.244	57.510
GoU Total	23.338	3.487	25.942	30.122	35.452	46.486	46.486
Total GoU+Ext Fin (MTEF)	23.338	3.487	25.942	69.501	116.252	132.731	103.996
A.I.A Total	0.000	0	0	0.000	0.000	0.000	0.000
Grand Total	23.338	3.487	25.942	69.501	116.252	132.731	103.996

Table V1.2: Medium Term Projections by Programme and Sub-Subprogramme

Billion Uganda Shillings	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
12 HUMAN CAPITAL DEVELOPMENT							
01 Heart Services	23.338	3.487	25.942	69.501	116.252	132.731	103.996
Total for the Programme	23.338	3.487	25.942	69.501	116.252	132.731	103.996
Total for the Vote: 115	23.338	3.487	25.942	69.501	116.252	132.731	103.996

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V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

Table V2.1: Medium Term Projections by Department and Project

Billion Uganda Shillings	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Programme: 12 HUMAN CAPITAL DEVELOPMENT							
Sub-SubProgramme: 01 Heart Services							
Recurrent							
001 Medical Services	2.331	0.462	2.331	5.676	7.685	10.958	10.958
002 Support Services	14.687	3.025	14.687	15.522	17.058	20.536	20.536
Development							
1526 Uganda Heart Institute Infrastructure Development Project	4.150	0.000	4.150	43.529	86.350	94.794	66.060
1568 Retooling of Uganda Heart Institute	2.170	0.000	4.774	4.774	5.159	6.443	6.443
Total for the Sub-SubProgramme	23.338	3.487	25.942	69.501	116.252	132.731	103.996
Total for the Programme	23.338	3.487	25.942	69.501	116.252	132.731	103.996
Total for the Vote: 115	23.338	3.487	25.942	69.501	116.252	132.731	103.996

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2023/24 and Medium Term Plans

FY2022/23	FY2023/24		
Plan	BFP Performance	Plan	MEDIUM TERM PLANS

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

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<p>Heart Care Services</p> <ol style="list-style-type: none"> 150 open heart surgeries, 100 closed heart surgeries and 400 catheterisation procedures performed. 25,000 outpatient attendances, 12,000 ECHOs, 10,000 ECGs, 150,000 laboratory tests done. 800 ICU/CCU admissions. 1,800 general ward admissions. <p>Heart Disease Prevention</p> <ol style="list-style-type: none"> World Heart Day Commemorated. 14 Continuous Medical Education sessions conducted with Referral Hospitals. 10 health awareness camps held. 20 TV talk shows, 20 radio talk shows and 15 newspaper publications on heart disease. <p>Human Resource Management</p> <ol style="list-style-type: none"> GOU and contract staff salaries paid. Pension paid. NSSF contributions to staff on contract paid. Professional allowances for staff paid. 15 staff facilitated to undergo training in their areas of speciality. Medical insurance for staff paid. <p>Administrative and Support Services</p> <ol style="list-style-type: none"> UHI BOD expenses facilitated. 20 UHI BOD meetings held. 72 management and other staff meetings facilitated. Electricity and water bills paid. ISO certification process facilitated. 	<p>Heart Care Services</p> <ol style="list-style-type: none"> 15 open heart surgeries, 36 closed heart surgeries and 64 catheterisation procedures performed. 5,159 outpatient attendances, 3,272 ECHOs, 2,320 ECGs, 37,252 laboratory tests done. 303 ICU/CCU admissions. 353 general ward admissions. <p>Human Resource Management</p> <ol style="list-style-type: none"> GOU and contract staff salaries paid. Pension paid. NSSF contributions to staff on contract paid. Professional allowances for staff paid. Medical insurance for staff paid. <p>Administrative and Support Services</p> <ol style="list-style-type: none"> UHI BOD expenses facilitated. 4 UHI BOD meetings held. 18 management and other staff meetings facilitated. Electricity and water bills paid. <p>Audit and Risk Management Services</p> <ol style="list-style-type: none"> UHI activities verified. Q1 audit reports prepared and submitted. 	<p>Heart Care Services</p> <ol style="list-style-type: none"> 150 open heart surgeries, 100 closed heart surgeries and 550 catheterisation procedures performed. 25,000 outpatient attendances, 12,000 ECHOs, 10,000 ECGs, 150,000 laboratory tests done. 2,000 ICU/CCU admissions. 1,500 ward admissions. <p>Human Resource Management</p> <ol style="list-style-type: none"> GOU and contract staff salaries paid monthly. Pension and gratuity to entitled officers paid monthly. Staff NSSF contributions paid monthly. Staff professional allowances paid monthly. 10 staff facilitated to undertake long term training in areas of speciality. Medical insurance for staff provided. <p>Administrative and Support Services</p> <ol style="list-style-type: none"> 20 UHI Board meetings held. 72 top management, management and committee meetings held. Cleaning and sanitation, guard and security and maintenance of transport and office equipment service contracts signed. Utility bills paid. <p>Audit and Risk Management Services</p> <ol style="list-style-type: none"> Quarterly audit and verification reports prepared and submitted. <p>Facilities Maintenance</p> <ol style="list-style-type: none"> Specialised medical equipment and machinery procured. Office and ICT equipment and machinery procured. Transport equipment procured. Office furniture and fixtures procured. <p>Hospital Construction</p> <ol style="list-style-type: none"> 2 Steering Committee meetings and 4 Technical Committee meetings held. Project Management Unit salaries, 	<p>Heart Care Services</p> <ol style="list-style-type: none"> 650 open heart surgeries, 300 closed heart surgeries and 2,850 catheterisation procedures performed. 100,000 outpatient attendances. 13,500 inpatient admissions. ISO certification process completed. 4 regional cardiac centres established. <p>Human Resource Management</p> <ol style="list-style-type: none"> New UHI staffing structure approved and executed. 500 filled posts. 200 staff facilitated to undertake training. <p>Facilities Maintenance</p> <ol style="list-style-type: none"> Specialised medical equipment and machinery procured. Office and ICT equipment and machinery procured. Transport equipment procured. Office furniture and fixtures procured. <p>Hospital Construction</p> <ol style="list-style-type: none"> Construction and equipping of a 250-bed facility for UHI completed.
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<p>facilitated.</p> <p>6. Mid-term review of the UHI strategic plan done.</p> <p>Audit and Risk Management Services</p> <p>1. UHI activities verified.</p> <p>2. Quarterly audit reports prepared and submitted.</p> <p>Facilities Maintenance</p> <p>1. ECG machines, ECHO machines, vascular scan machine, auto clave machine, 2 bulk medical air conditioners, and other assorted medical equipment procured.</p> <p>2. 10 laptops, 20 computers, 1 server, 2 heavy duty printers, software and other assorted ICT equipment procured.</p> <p>3. Laundry drier, CCTV camera system, 10 automatic fire extinguishers, staff canteen and sentry and other assorted office machinery procured.</p> <p>4. 3 double cabins and 1 station wagon procured.</p> <p>Hospital Construction</p> <p>1. Quarterly Steering Committee meetings and Technical Committee meetings held.</p> <p>2. Project Management Unit salaries paid.</p> <p>3. Construction supervision done.</p> <p>4. 1 vehicle procured.</p> <p>5. Construction works commenced.</p>	<p>2. Project Management Unit salaries pension and gratuity paid.</p> <p>3. Civil works commenced.</p> <p>4. Supervision of civil works done.</p>
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Programme Intervention: 12030112 Promote health research, innovation and technology uptake

1. 20 research publications in peer-reviewed journals. 2. UHI Research Ethics Committee members trained. 3. 8 UHI Research Ethics Committee meetings held 4. 6 ongoing disease registries facilitated. 5. UHI staff trained in conducting research	1. 2 UHI Research Ethics Committee meetings held 2. 6 ongoing disease registries facilitated.	1. 15 research proposals/publications on heart disease developed. 2. 12 UHI Research Ethics Committee meetings held to review and monitor research protocols. 3. 6 fully functioning disease registries.	1. Fully functioning research and grants unit established. 2. 60 research proposals developed by UHI staff. 3. 90 research publications on heart disease in peer-reviewed journals. 4. 55 research staff recruited and trained. 5. Fully functioning research ethics committee established. 6. 2 policy papers on heart disease management developed.
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V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Programme:	12 HUMAN CAPITAL DEVELOPMENT
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

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Sub SubProgramme:	01 Heart Services					
PIAP Output:	Centres of excellence (Heart, Cancer) established					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% of population screened at UHI	Percentage	2020-2021	0.04%	2%	0.2%	5%
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:	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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of Health Research Publications	Number	2020-2021	15	15	4	15
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
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					

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Sub SubProgramme:	01 Heart Services					
PIAP Output:	Super-specialised human resources trained and recruited					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of super-specialized HR recruited	Number	2020-2021	4	120	0	3
No. of super-specialized HR trained	Number	2020-2021	2	55	4	10
number of super specialised HR trained and retained	Number	2021-2022	2	120	4	10
Percentage of the staff structure filled	Percentage	2020-2021	85%	100%	85%	100%
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					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
State of the art facility for UHI constructed and equipped	Text	2020-2021	Ongoing	On going	Ongoing preliminary activities	Ongoing
Project:	1568 Retooling of Uganda Heart Institute					
Budget Output:	000003 Facilities Maintenance					

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Sub SubProgramme:	01 Heart 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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of centres of excellence established commissioned and functional	Number	2020-2021	1	1	1	1

V5: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	To improve access to quality heart care
Issue of Concern	Accessibility of heart services to all
Planned Interventions	Spread awareness of the disease and its prevention.
Budget Allocation (Billion)	2
Performance Indicators	- 500 cardiac interventions performed.

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	1. Improve awareness of the disease and its prevention amongst staff and patients.
Budget Allocation (Billion)	0.025
Performance Indicators	1. 3 health awareness talks held

iii) Environment

OBJECTIVE	To provide heart services in a clean and infection-free environment
Issue of Concern	Spread of infections amongst patients.
Planned Interventions	Develop infection control policies and guidelines
Budget Allocation (Billion)	0.01
Performance Indicators	2 infection control and prevention guidelines developed

iv) Covid

OBJECTIVE	To control the level of infections amongst staff and patients
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Issue of Concern	Spread of COVID-19 amongst staff and patients
Planned Interventions	Procure protective gear for staff
Budget Allocation (Billion)	0.04
Performance Indicators	Protective gear (sanitisers, gloves, masks, uniforms) procured on a quarterly basis.