



UGANDA HEART INSTITUTE

CAPACITY BUILDING PLAN

2022/2023 - 2026/2027

Developed by:
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Heart Institute**

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FORWARD

Realizing the NDP-III program objectives is possible with robust planning and implementation of interventions intended to boost human capital development. Given its new mandate as stipulated under Uganda Heart Institute act 2016, Uganda Heart Institute (UHI) is best positioned to play a vital role in the human capital development, by scaling down on the impact of cardiovascular disease.

UHI has a major contribution to make towards national development by scaling up prevention and treatment of non – communication diseases which have a direct impact on human capital development. To realise progress in containing the cardiovascular diseases, there is need for increased effort towards attraction, development and retention of adequate human resource with the required Knowledge, skills and of the Institute's

Cognizant of manpower gaps in the Institute, continuous planning capacity building challenging the status Institute. The capacity They are institutional, or people related. challenges relate to implementation, and coordination departments and paramount concern the NDP-III and the UHI 5 years' strategic plan.



There is need for increased effort towards attraction, development and retention of adequate human resource with the required Knowledge, skills and attitude for performance of the Institute's functions.

the current baseline of (staff numbers, skills gap) the situation calls for and implementation of programs (CBP) aimed at quo and transforming the challenges are manifold. departmentalandindividual Institutional capacity gaps in policy formulation, monitoring and evaluation among stakeholders, functions. These are of especially in the context of

The departmental challenges pertain to the organisation structure, functions, human resources, financial resources, tools, office environment and more importantly the processes and systems including IT applications that enable operationalising policies and strategies and delivery of services to the citizens.

Challenges pertaining to individual capacities relate to the gaps in knowledge, skills, and attitude in the clinical and support services. The Institute's human resource needs to respond swiftly to the increasing demands for cardiovascular

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service, to foster prevention, treatment and reduce referrals abroad in quest for specialised treatment.

Successful implementation of the NDP-III and the UHI strategic Plan calls for bridging the Institutional and individual capacity gaps as a top priority. UHI has already taken credible steps by implementing interventions aimed at transforming the Institute into a cardiovascular centre of excellence with highly competent, innovative, accountable, responsive, and effective human resource. The solutions are diverse and need to be guided by an overarching value system that is futuristic and ensures a “fit for purpose” workforce.

The solutions involve a judicious mix of strategies for addressing the gaps. They involve a series of actions that are interdependent and having multiple stakeholders on board – requiring seamless coordination, flow of information, a sound M&E to track progress and evaluate effectiveness.

To bring all these elements together, Uganda Heart Institute has developed this 5 years Capacity Building Plan(CBP) to provide a systematic approach for the Institute to plan and implement effective human resource development interventions.

All stakeholders are requested to embrace the Capacity Building Plan, integrate the strategies and outputs into their respective work plans. High priority interventions are recommended to be completed in the first 3 years so that the Institute is well equipped to realise the stated goals and targets of NDP-III and the Institute’s strategic plan.

I invite all stakeholders to join hands and make transformation of Uganda Heart Institute a reality.

Dr. James Magara

CHAIRMAN, BOARD OF DIRECTORS

ACKNOWLEDGEMENT

The development of this Capacity Building Plan (CBP) was highly participatory and consultative to ensure sustainability and ownership of the process and outcome. This CBP therefore was facilitated by involvement of all staff of UHI at different levels and Technical Departments including the Executive Director and Heads of Department.

I am grateful to the Committee which prepared this CPB. In particular, I wish to thank the Chairperson of the Task Team Dr. Peter Lwabi, together with the Task Team members including Dr. Emmy Okello Senior Consultant Adult Cardiology, Dr. Oketcho Michael Senior Consultant Paediatric Cardiology, Ms. Lydia Namuli, Senior Hospital Administrator, Mr. Okok Richard Ag. Senior Accountant, Ms. Dorothy Ntanya Economist, Ms. Anna Oketayot Noland Principal Nursing Officer, Mr. Jaika Patrick Ag. Human Resource Officer, for their role in this CBP. My special thanks go to Mr. Godwin Tugume Head of Human Resource who played a pivotal role as a Technical person on the Task team and coordinated the process of developing this CBP.

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Finally, my gratitude is extended to all Staff of UHI who participated actively during the capacity needs assessment. In particular, I thank the Task Team Secretariat for their enormous effort on this programme.

Dr. John O.O Omagino

EXECUTIVE DIRECTOR

EXECUTIVE SUMMARY

i. Introduction

This Capacity Building Plan (CBP) is developed in view of the need to enhance Institutional Human Resource Capacity of Uganda Heart Institute. The CBP will enable the Institute to fulfill its mandate provided under the Uganda Heart Institute Act 2016, attain its mission and strategic objectives as stipulated in the UHI Strategic Plan.

One of the objectives of UHI strategic Plan 2022/23-2026/27 is to enhance institutional effectiveness and efficiency to meet the growing demand for cardiovascular services. In an effort to achieve on this objective, the Institute has developed the 5 years CBP for implementation of human resource development programmes aimed at improving HR skills and knowledge for better performance of job functions.

Aware of the fact that skilled HR need a corresponding level of welfare and tools, the CBP comprises of three interrelated components i.e (i) Training (ii) Welfare (iii) Tools.

The CBP is based on Human Capital Development as one of the objectives of NDP III. The CBP therefore is an important tool of UHI necessary for acquisition of the needed skills for implementation of the strategic interventions for prevention and treatment of cardiovascular diseases.

ii. Purpose

The CBP is undertaken in view of enhancing staff development to improve Human Resource capacity for better performance of UHI. This will enable the Institute to deliver on its mandate, mission, vision and strategic objectives.

iii. Objectives

Specifically, the CBP is intended to; -

- a) Provide staff training and development programs intended for enhancement of the HR knowledge and skills necessary for performance of job functions in all departments and divisions of the Institute.
- b) Execute sufficient staff welfare program that will improve workplace environment, stimulate motivation, commitment and create a good corporate image.
- c) Improve management and coordination of staff training and development

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programs under a central coordinating unit, by consolidating all the training and staff development activities under one Unit, for better management.

iv. The recommended Interventions for Implementation

Aware of the need for comprehensive capacity enhancement of UHI, the CBP includes 3 key components which contribute to performance of functions. These components are interdependent in facilitating performance. They are Training, Welfare and Tools.

a. Training:

In this CPB, training is recommended to contribute a dominant share of HR capacity building activities to facilitate acquisition of the needed Skills, knowledge and attitude of individual job holders. When implemented the training interventions will address the skills gap of individuals and teams. Uganda Heart Institute is a superspecialised entity where provision of the needed service largely depends on the super specialist skills of its HR. It is on this basis that implementation of the planned training activities is highly recommended for the Institute to attain the desired skill levels.

Having focused much on the medical courses in the recent past, UHI has been left with a big gap in leadership and management skills. To bridge the gap, a balanced training program is recommended to scale up leadership and management skills especially for the HR in the clinical departments.

Summary Budget of Training Activities for the 5 Years costed CBP

Year of Implementation	Cost of short training courses		Cost of Long training courses		Total UGX	Total USD
	UGX	USD	UGX	USD		
YEAR 1	363,800,000	101,056	875,703,600	243,251	1,239,503,600	344,307
YEAR2	267,000,000	74,167	536,875,200	149,132	803,875,200	223,299
YEAR3	266,200,000	73,944	764,492,400	212,359	1,030,692,400	286,303
YEAR 4	146,200,000	40,611	737,197,200	204,777	883,397,200	245,388
YEAR 5	297,400,000	82,611	675,982,800	187,773	973,382,800	270,384
Total for 5 years	1,340,600,000	372,389	3,590,251,200	997,292	4,930,851,200	1,369,681

b. Welfare

It is understood that skilled HR will be efficient when the trained individuals and teams are adequately facilitated with welfare items, to create an enabling environment that stimulates motivation and commitment. This CBP therefore includes welfare interventions that will complement the planned training for better performance.

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Summary Budget for Welfare Items (5 years)

S/N	The welfare item	Total Budget GOU	Budget USD
	Professional Allowances	23,438,862,886	6,501,765
	Health Insurance	2,511,540,000	696,682
	Break Tea	864,416,256	239,782
	Over-time	707,249,664	196,185
	Staff Canteen(Set up)	50,000,000	13,869
	Corporate Shirts	327,430,400	90,826
	Social events	245,572,800	68,120
	Staff SACCO	223,248,000	61,927
	Fuel / Transport	7,858,329,600	2,179,841
	Rewards	81,857,600	22,706
	Wellness activities	392,916,480	108,992
	Corporate games (Teams)	392,916,480	108,992
	Staff General Meetings	163,715,200	45,413
	Total	37,258,055,366	10,335,106

Tools/Equipment

Efficient performance is facilitated by adequate tools. UHI being a hospital, medical equipment is considered an essential component of capacity building. It is understood that, equipping a hospital is not necessarily a component of HR function, however in this context, the CBP considers basic tools without which the Institute may not perform the most basic tasks of the Institute. The total budget estimate for the basic tools is indicated below in the table

Summary Budget for re-tooling

BUDGET UG X	USD
9,196,500,000	2,554,583

v. The Budget:

A budget estimate of UGX **51,329,056,966** billion has been drawn. However, we note that this budget includes the cost of tools/ equipment which is capital development and which task outside the HR budget items.

The Summary Budget for the 5 Year CBP

CBP Component	Budget in UGX	Budget in USD
Training	4,874,501,600	1,354,028
Welfare	37,258,055,366	10,349,460
Basic Tools	9,196,500,000	2,554,583
Total Budget	51,329,056,966	14,258,071

vi. Recommendations and Conclusions

UHI is under transition to a fully-fledged autonomous cardiovascular center of excellence. With the new mandate, the current HR Capacity of the Institute in all aspects is in-adequate. In an effort to enhance the HR Capacity. this CBP recommends practical interventions for implementation in a period of 5 years

a. Approval of the staffing structure:

The current staffing structure is inadequate and thin on ground. This will be addressed by proposals for provision of adequate staff numbers and categories. Approval of the proposed HR structure therefore is one of the most important recommendations of this CBP

b. **Enhancement of salaries:** Aware of the need to provide a living wage, salary increments have been recommended to improve pay that will enable HR afford the cost of living and stay focused on their respective jobs

c. Implementation of the Training Interventions:

d. **Improve welfare provision:** Currently the staff welfare is low and does not facilitate the needed motivation and commitment for HR performance. It is therefore recommended that the welfare activities identified in this CBP be prioritized for implementation.

1.0 INTRODUCTION

Uganda Heart Institute (UHI) is established by the Uganda Heart Institute Act 2016 as an autonomous Government Entity with the mandate to undertake and coordinate the management of Cardiovascular Diseases (CVD) in Uganda. Upon its establishment, the Institute embarked on establishment of an HR system that will enable acquisition and retention of skilled human resource to operationalize the planned interventions intended to deliver on its mandate. Among other key components of the HR system is the Human Resource manual to provide regulations for HR management, the staff establishment structure to provide for adequate human resource numbers and categories and the HR capacity building plan for execution of capacity building interventions for HR development.

In fulfillment of the need to build human resource capacity a five years Capacity building plan has been developed to provide sufficient interventions for implementation to address the HR capacity gaps. The CBP is based on capacity needs assessment (CNA) to ensure implementation of performance based interventions. The impart capacity building program is sensitive to key ingredients in performance including skills, knowledge, attitude of individuals and welfare, policy, tools and equipment for institutional capacity necessary for an enabling environment for people to perform.

It is on this basis that UHI developed the five year CBP to provide for implementation of the necessary training programs and welfare packages to improve skills, stimulate commitment and motivation for better performance at Institutional, departmental and individual levels.

The five year costed CBP is a tool of staff development which provides the needed interventions with budget estimates for funding of the planned activities. It is envisaged that the CBP will be embraced by stakeholders and receive the necessary support of stakeholders for its funding and implementation of interventions.

1.1 Background and Context

According to the UHI Strategic Plan, 2021, the overall goal of UHI for the next five years is to reduce the burden of cardiovascular disease in the country. This is to be achieved through the following strategic objectives:

1. Strengthen health promotion and prevention of cardiovascular disease.
2. Enhance institutional effectiveness and efficiency to meet the growing demand for cardiovascular services

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3. Increase access to quality and equitable cardiovascular services to both local and international clients
4. Expand research and training in cardiovascular services
5. Manage and oversee cardiovascular services in the country

In an effort to have in place a human resource team with capacity to achieve the above objectives, the Institute embarked on developing a human resource system including; the organization structure, Human Resource manual and a Capacity Building Plan. The capacity building forms a strategic component of the HR system by focusing on key aspects including training, welfare improvement and retooling. The Capacity building plan therefore, is intended to provide interventions for adequate training, welfare and tools for performance of the UHI functions.

1.1.1 The Legal and Policy Context

Uganda Heart Institute Act (2016)

The Uganda Heart Institute Act 2016 establishes the Institute as an autonomous Government entity. **The act** provides for increasing local capacity to handle super specialized cardiovascular services and to empower the Uganda Heart Institute to oversee other public health centers which are not super specialized but which are handling cardiovascular related services. **Section 5 (e)**, provides legal basis for UHI to develop and promote educational programmes on the management and prevention of cardiovascular disease and related diseases;

- The UHI Act Provides the mandate and sets legal basis on which all functions and activities of UHI are built
- It is the UHI law within which all the UHI activities including training conform

National Development Plan (NDP) III.

The NPD III is the Government National master plan that sets the National Development Agenda to guide all sectoral programs in the Next 5 Years of its implementation. **The NDP provides for Human Capital Development under which the Government intends to** have in place well-educated, enlightened and healthy human resources who are essential to facilitate national development. This objective aims at producing appropriately knowledgeable, skilled and ethical labour force, improve population health, safety and management. The NDP III recognizes Capacity building as one of the key triggers of Human Resource development in all sectors of the economy

The UHI Strategic Plan (2020/21- 2025/2026)

The Strategic Plan sets the UHI development agenda for the next five years.

The UHI strategic Plan recognizes the fact that UHI intends to launch a robust Capacity building program to enable the Institute attract and retain the required skill levels. The Strategic plan interventions call for super specialist posts to be filled under the new Human Resource structure and manual. For the UHI employees to deliver on the planned programs, the strategic plan recommends training to enhance skills and competencies

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Human Resources for Health Strategic Plan 2020-2030. The HR for health strategic plan calls for Effective health workforce coverage and resilience **with the necessary** Leadership and People Skills to guide the health sector in right direction. The strategic plan intends to equip health leaders and managers with adaptive leadership skills at central and regional levels targeting Directors, Heads of Departments, Divisions and Institutions, and HR Managers: **One of the key aspects is to conduct leadership and governance capacity needs assessment at MoH, and at the Health facility levels and develop needs-based tailor-made leadership and governance training program** . This strategic plan provides a health sector framework for the development of Human Resources for Health.

UHI Human Resource Management and procedures Manual (2020).

The UHI HR Management and Procedures Manual 2021 is a set of regulations that guide execution of HR activities in the Institute. In regard to staff development, the manual prescribes steps and actions taken in planning, implementation and evaluation of staff development programs. All the HR activities of UHI that relate to staff development and capacity building are conducted within the framework of the HR management and procedures manual 2021. Section 4.4.15 Provides for training allowance, types of training, the training procedures, training methods, the HRD planning formats and so on. The HR manual is a basic tool that regulates the manner in which staff training and development should be managed in UHI

Uganda Heart Institute Organization Structure.

The Institute staffing capacity depends on the positions established in the staff structure. The Organization establishment provides for staffing numbers and categories with their corresponding salaries. The structure forms basis for planning of training and development activities basing on staff numbers and categories provided therein. Most of the planned training, welfare and tools is in tandem with the staff provisions of organization structure

UHI Fellowship Policy

The fellowship policy regulates activities for fellowship training. All activities regarding planning and implementation of training and development of fellows is conducted within the fellowship policy framework. Aware of priority given to the fellowship programs in regard to cardiac skills, the fellowship policy is a key tool in planning and implementation of fellowship programs.

The UHI Performance Appraisal Reports.

Part D. of the Staff performance appraisal Instrument provides for Identification of Performance gaps and action plans to improve performance through capacity building. The Performance Appraisal forms are a sources of Training Needs of Individual employees identified during performance of functions. Appraisals of the last three years have been a key source of information in the identification of training needs

Public Service Standing Orders (2021)

The PSO is the Public Service regulations under the Public Service Act No. 9 of 2008.

Sec. J of the PSO regulates the manner in which Staff Training and Development should be conducted in all Public service entities.

Sec. (J-a) 2. States that staff training and development in Government shall be guided by the Public Service Training Policy.

The PSO describes procedure for staff training and development of public officers as a continuous process, which shall be needs based. The PSO sets the guiding framework within which all the Public service activities regarding human resource are managed. Provides for all other terms and conditions of service including guidelines and activities of staff development in Government entities.

Public Service Training Policy

Sec. 2.3, states that all government agencies will have responsibility for training and developing their employees. The policy calls on every Government Official to take initiative and interest in his or her development and shall be accountable for his/her training authorized to undertake. Sec. 15 states that training needs shall be identified at both Organizational and individual levels. The policy provides a framework for managing trainings across the service. The policy guides each Public Service Entity to formulate its Training plans

Public Service Capacity Building Framework.

The PSCBF is the guide to MDAs on development of Institutional Capacity Building Plans

1.2 Justification

Upon establishment of the UHI as an Autonomous Government Entity in 2016, the Institute has not had a comprehensive Human Resource Development plan based on a Training Needs Assessment. Despite the commendable steps taken by the Institute towards training of its human resource, there was still need to undertake a study to establish the current HR capacity in terms of skills and competences vis-à-vis the human resource capacity needed to perform functions.

Unplanned trainings complicate coordination and can lead to depletion of personnel when many people attend training at the same time, at the expense of the job duties at hand. It's further understood that absence of training needs assessment limits training funding since the potential funders will not have documented justification for funding the training activities.

Basing on the new status of UHI that came with change of mandate, the Institute faces a capacity gap resulting from the expanded functions and responsibilities. The high need for training and staff development that comes with new mandate is not reflected in the current planning and budgeting. For instance, the annual budget for training in the F/Y 2020/21 is sh. 440,810,000 which is quite insufficient for an Institution under transition to establish a global center of excellence.

It is against the above background that this CBP is developed in line with the National Development Plan III and the UHI Strategic Plan 2020/21 - 2024/25

The NDP III Chapter 16 (Human Capital Development), intends to accelerate acquisition of the urgently needed skills in key growth areas and develop comprehensive national and sectoral Human Resource Development Plans (HRDP). The CBP also resonates the Uganda Heart Institute Strategic Plan which emphasizes

the need to transform and develop the Institute towards a center of excellence for cardiovascular care and research by 2020.

The Feasibility Study for establishment of a State-of-the-Art Cardiac Hospital for Uganda Heart Institute, stated that UHI will avail facilities for training and research to position UHI as a reputable and globally recognized center in cardiovascular clinical research and innovation which is translated into patient benefit at pace and scale. The Public Service training policy which guides staff training and development requires development of training programs based on a well conducted CNA.

It's on this basis therefore that UHI conducted a CNA and developed a 5 Year CBP.

1.3 Purpose of The Capacity Building Plan (CBP)

The Capacity Needs Assessment (CNA) and development of the CBP is undertaken in view of enhancing staff development to improve the Human Resource capacity of UHI. This will enable the Institute to deliver on its mandate, mission, vision and Strategic Objectives.

The UHI has a major contribution to make towards the achievement of the objectives contained in the National Development Plan (NDP III). Such a commitment calls for a Human resource team that is well trained and facilitated to perform functions.

The UHI has a Training Committee which oversees the training function in the Institute. The training committee needs to be supported with a comprehensive staff development plan on which the committee will base decisions to recommend trainings.

1.3.1 Objectives

The overall objective of this CBP is to identify the UHI human resource capacity needs and develop a 5 years CBP with interventions to scale up staff training and development. Cognizant of the changed status under the new mandate of the Institute established as an autonomous entity, the CBP will provide adequate solutions for addressing skills gap, improve welfare and identify the basic tools needed to facilitate performance. Ultimately, the CBP will be a key tool for

mobilizing funding, undertaking training activities and improving staff commitment at work in a coordinated manner. Specifically, the CNA and CBP is intended to: -

- i. Provide staff training and development program intended to improve the HR knowledge and skills necessary for performance of job functions in the Institute. Basing on the TNA, the training program will provide training interventions for implementation in the next five years to address capacity gaps at the institutional, departmental and individual levels with an aim of delivering on the Institute mandate in line with the UHI strategic plan;
- ii. Execute a sufficient staff welfare package that will improve workplace environment, stimulate motivation, commitment and create a good corporate image. Basing on the identified welfare gaps and tools/equipment, the CBP is intended to implement welfare interventions based on both monetary and non-monetary benefits for attraction and retention of the skilled human resource.
- iii. Improve management and coordination of staff training and development programs under a central coordinating unit in the UHI. The CBP will consolidate all the training activities under one program for better coordination and management under the UHI Training Committee
- iv. Mobilise stakeholder support for the capacity building programs with an aim of mobilising adequate resources and good will necessary for implementation of the capacity building activities. The CBP will provide adequate information and justification regarding the existing human resource capacity in terms of staffing levels (numbers and skills), skills gap and interventions planned to address the gaps. In addition, the CBP will be a source of information on the needed welfare package and tools/equipment for supporting performance. The CBP will ultimately serve as a tool for informing stakeholder decisions on the right capacity building interventions for funding

1.4 Institutional Arrangement

Uganda Heart Vision, mission and Mandate

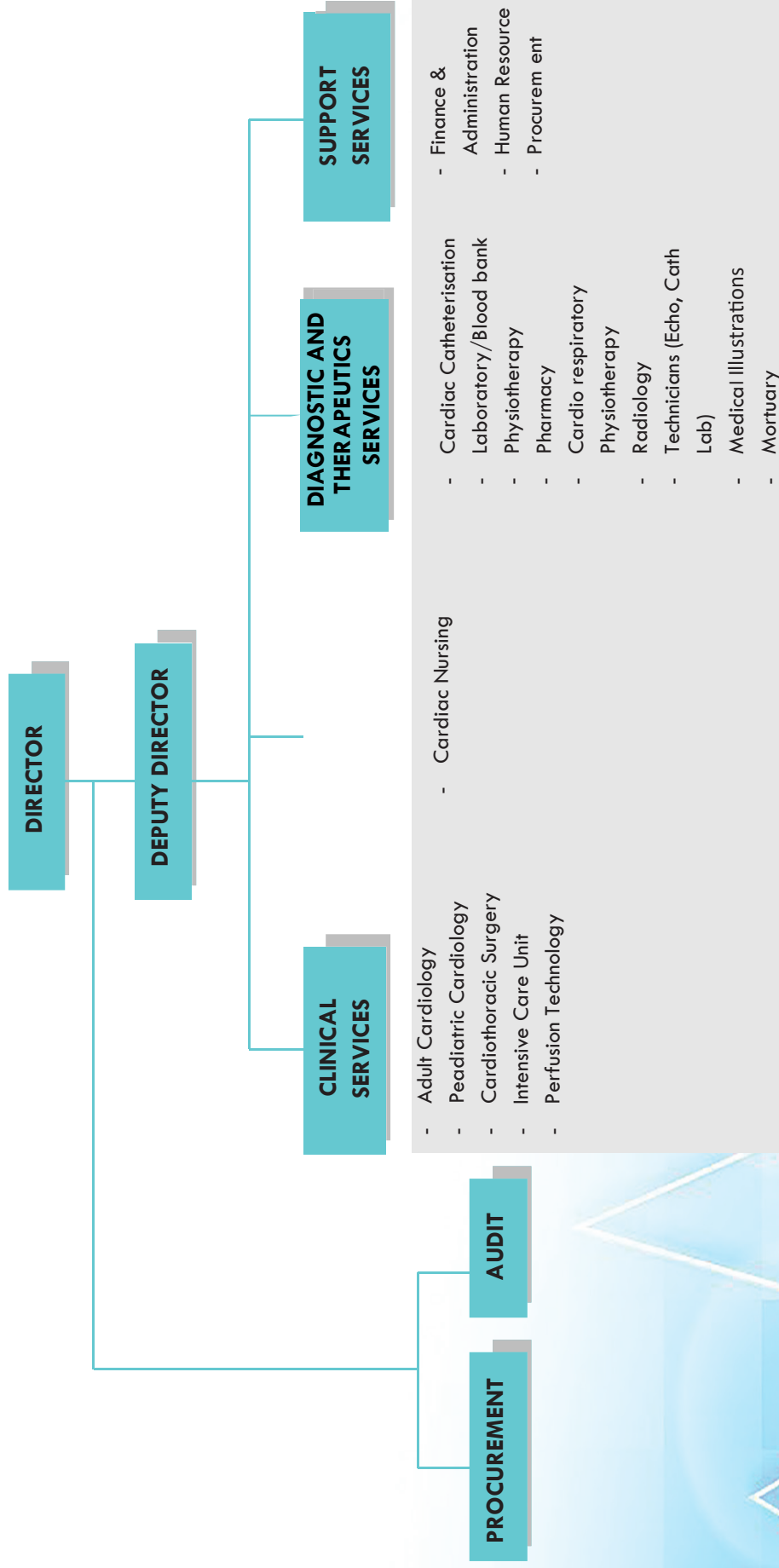
Vision: “A global center of excellence in cardiovascular services”

Mission: “To promote health, provide preventive and clinical cardiovascular services and conduct research and training in cardiovascular science”

Goal: “The overall goal is to reduce the burden of cardiovascular disease in the country”

Mandate: “To coordinate the prevention and treatment of cardiovascular disease in Uganda”

Figure 1 APPROVED MACRO STRUCTURE FOR UGANDA HEART INSTITUTE



2.0 THE CAPACITY BUILDING PROCESS

The capacity building in UHI will take five steps in a cycle, these include:-

- a. Engaging stakeholders on capacity development,
- b. Conducting Capacity needs assessment,
- c. Formulating a Capacity Building Plan
- d. Implementation of the Capacity Building Plan
- e. Evaluation of the Capacity Building Plan

Figure 2 The UHI Capacity Development process



2.1 Methodology

Development of this Capacity Building Plan adopted participatory and consultative approach to ensure ownership, involvement of stakeholders in implementation of interventions and sustainability of the programme.

During CNA the Task Team explored a broad spectrum of techniques and methods described below;

a) Holding the Inception Meetings

At the commencement of the exercise, the task team held inception meetings with key stakeholders. The inception meetings agreed on processes, activities and timelines for developing the CBP.

b) Stakeholder Engagement

UHI is linked to key external partners, including the Government Ministries, Departments, agencies and non-Government organizations. In order to obtain important information regarding capacity building, the key stakeholders were consulted including, Ministry of Health, Ministry of Public Service, Makerere University, the Health professional bodies. Internally all staff members were involved and their capacity needs identified. Group departmental meetings were held and questionnaires were distributed to all staff members for capacity needs identification. The Executive Director was consulted on matters of strategic needs and the needs of Board of directors were taken care of by consulting the Board Secretary.

c) Review of the Existing Documents

A comprehensive study of the existing documents was conducted. This review was done to inform the study on policy direction and best practices. Important aspects of the documents review were policy and legal implications, benchmarking of the best practices to develop a CBP based on existing literature.

3.0 THE CAPACITY NEEDS ASSESSMENT/ANALYSIS (CNA)

In this context, capacity needs assessment considered three (3) key aspects. These include Training, Tools/Equipment and Staff welfare. The three components are regarded as having a direct bearing on staff capacity for performance of functions at the Institutional, Departmental and Individual levels. Training which contributes to enhancement of individual skills for improved competence and attitude, is the dominant factor of capacity building. In the analysis therefore, emphasis was placed on identification of the training needs. However, for individuals to put their skills to use, they need sufficient tools/equipment and adequate welfare for motivation and retention. On this basis, the study delved further into assessment of the basic tools and welfare.

It is further understood that, the Human Resource Capacity is highly dependent on staffing numbers and categories and the key HR systems in place. UHI is currently developing an organization structure which when approved will provide for the adequate staffing in numbers and skills. This CNA therefore does not stretch to assessment of staff numbers and positions since that component is handled under review of the Organization structure.

3.1 Analysis Of The Basic HR Aspects

Staffing

Currently the Institute is severely understaffed with most departments operating at less than 50% of the needed human resource. Understaffing is attributed to the inadequate staff structure which provides for 189 positions out of 707 proposed positions needed by the Institute to operate at full capacity.

Table 1; Staffing information indicating the staff categories employed by the UHI

Category	Total Staff in post	Staff on GoU payroll	Contract Staff	LOCUMS	Secondment
Numbers	230	160	47	16	7

Table 1 above indicates that UHI employs a total of 230 employees both in the clinical and corporate services. Of the approved establishment of 189, only 160 staff are appointed into the structure, leaving 29 vacancies which are either obsolete, cannot attract the needed cadres or do not have wage for recruitment. In order for UHI to provide the needed cardiac services, 80 employees are appointed

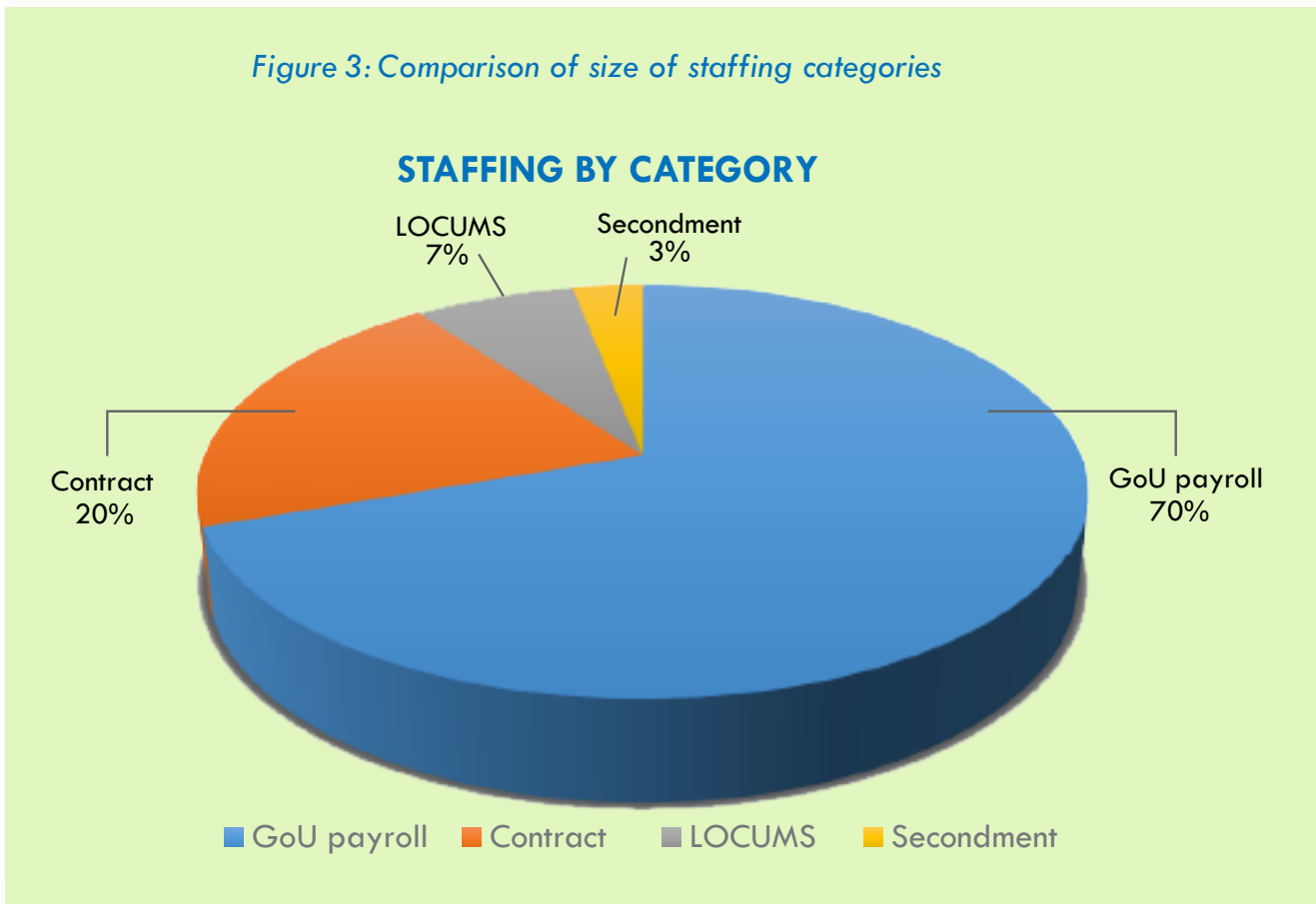
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on short –temporary contracts as contract staff, Locums and secondments.

The above scenario compromises capacity of the Institute in 2 ways

- i. The Institute does not operate at the required capacity due to severe inadequacies in staff numbers
- ii. The individuals employed on short – temporary terms are not motivated enough to commit their full capacity in terms of time and effort.

Figure 3: Comparison of size of staffing categories



The Gender distribution

The Government of Uganda agreed on a Gender policy on the basis of women emancipation for uplifting the female gender in all aspects of development. This policy would see most Institutions adopt affirmative action for Gender equity. The subsequent activities in this regard are gender mainstreaming in all Government programmes including Capacity building. In UHI, the assessment indicated rather a large number of female employees taking 66% of staff posts compared to males at 33%. This development is due to the dominant Nursing department

where the profession is preferred by females as compared to males. In terms of training and welfare, UHI does not discriminate, both males and females are given equal opportunities to access welfare and training.

The gender Distribution

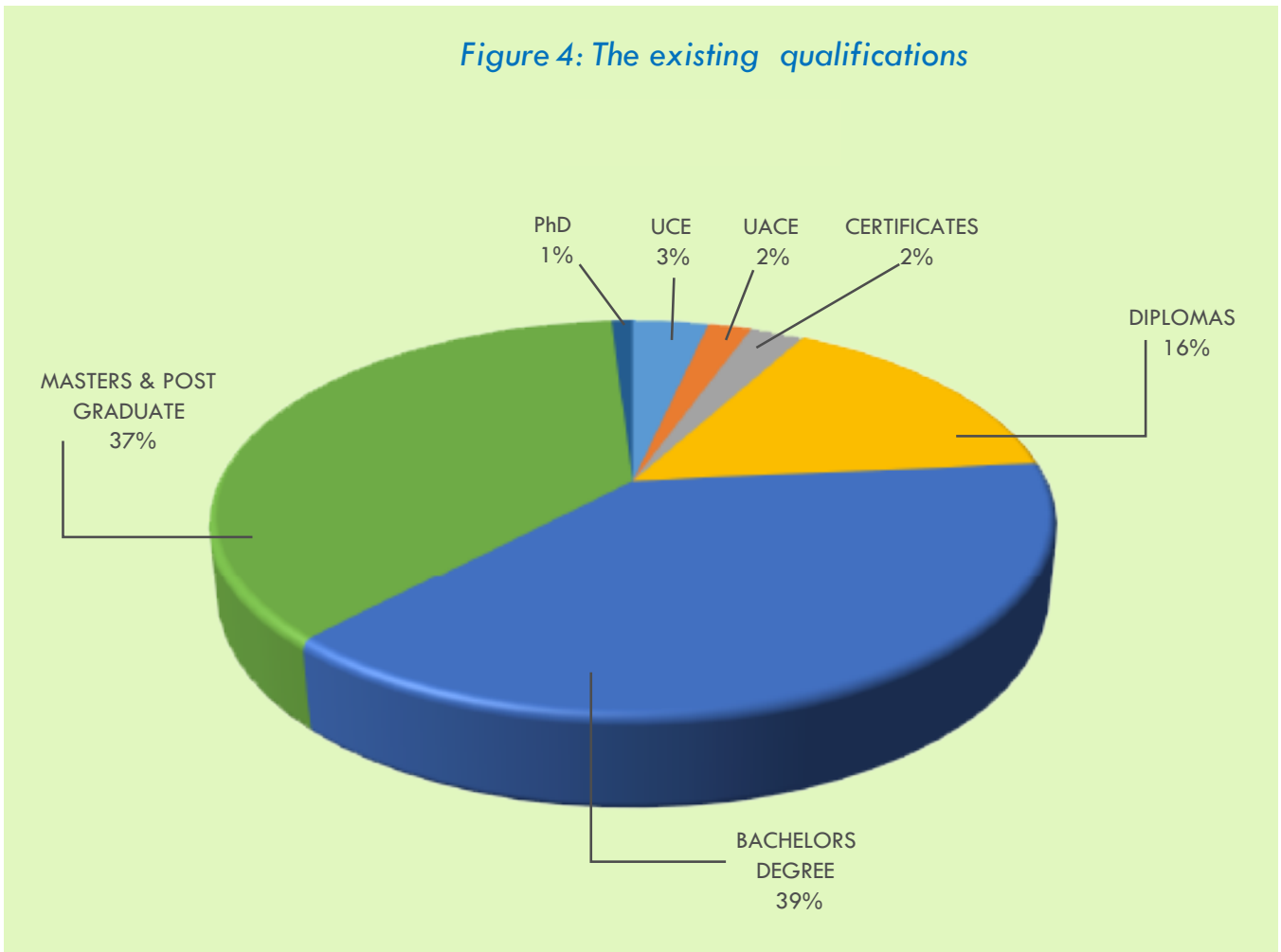
Gender	Frequency	Percent
Male	82	36 %
Female	148	64%
Total	230	100.0

The table above indicates an even gender distribution in staff numbers of Uganda Heart Institute with 64% of staff being females. This imbalance is a result of the dominant Nursing cadre who make the biggest section of the Institute. It is understood that traditionally, the nursing care is dominated by the female employees. The gender distribution however is not a reflection of the equal opportunities for both male and females .

The Current Education levels of UHI Human Resources

The current level of education determines the skills level and trainability of staff in post. UHI is a superspecialised entity where majority staff members should hold post graduate qualifications and training in professional areas. The graph below indicates that 37% of total staff are already qualified with masters and post-graduate studies and 39% possess bachelor's degrees. With highly specialized functions in all departments, UHI will need to train the 39% staff who stopped at bachelor's level to attain post graduate qualifications to match the skills demand. For staff who stopped at UCE, UACE and certificates (support teams) should be recommended for short courses to enhance their skills in the support services. Long courses will be recommended for selected individuals under support category, for growth and change of positions depending on their respective talents.

Figure 4: The existing qualifications



Job Descriptions

The Job Descriptions are important in HR development. The JDs entail key job information including the job duties, reporting relationships, salary levels and person specifications expected of each job. This information is useful in decision making regarding recruitment and training. During the TNA, 23.5 % of respondents indicated that they do not have the job descriptions, implying that they are not guided on their job expectations. Where jobs lack written person specifications, key stakeholders in training (Training Institutions, students, funders, potential candidates on labour market) who need information to pursue qualification and skills for such jobs, will not access adequate guidance

Have Job descriptions	Frequency	Percent
No	16	23.5
Yes	52	76.5
Total Respondents	68	100.0

3.2 Assessment of The Institutional Capacity

At the Institutional level, there are components of the Institute regarded as key influencers of the Institutes capacity. The key components include the Organization structures, the strategic policies and Organs established by policy or by law for shaping the strategic direction of the Institute. It is worth noting that Uganda Heart Institute is established by law, Uganda Heart Institute Act 2016, which gives it a strong legal foundation on which fundamental organs and functions are build.

Currently UHI is transitioning to its full establishment as an autonomous entity and a global center of excellence. Upon its establishment with the new mandate in 2016, the Institute developed the necessary strategic policies and organs for start-up, to operationise its mandate.

Policy Analysis

As an autonomous Government Entity, UHI is established by an act of Parliament. The UHI act 2016 provides for the law regarding establishment and operations of the Institute. However, while the law provides for autonomy, several key functions remain under the direction and control of the central Government entities. For instance, the Institute generates revenue but the authority to appropriate and utilize the NTR is with entities governing national resources. On staffing, the UHI Act provides for an independent appointing Board, to recruit, manage and develop its human resource, but the mandate to create staffing positions and terms and conditions of service remains with the MoPS.

The HR policy in Government entities is centrally established by the Ministry of Public Services (MoPS). Arising out of the Public Service Act, the MoPS developed the Public Service Standing Orders 2010 as Public Service Regulations. The Ministry regulates salaries, pension, Organization Structures, leave, training policy, staff allowances and the general public service code of conduct.

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At Institutional level, UHI developed a Human Resource Management and Procedures Manual, to guide management of the Institute Human Resource activities. It is observed that there are substantial policies and regulations governing HR functions developed both centrally and at Institutional level, however most of the UHI employees are not conversant with the HR policies.

The Organization structure is a key policy document for provision of staff posts and their related salaries. When UHI attained its autonomy in 2016, the staffing structure was to be reviewed in light of the emerging new functions and responsibilities. However due to un avoidable circumstances, UHI is still under a small structure with staff establishment of 189 posts which are too far less than the required 707 posts . The current UHI staff structure therefore, does not reflect the expanded new UHI as an autonomous entity.

In an effort to fast-track review of the staff structure, UHI has proposed and submitted to the MoPS for approval of a revised structure of 707 posts. The revised structure if approved by the MoPS will have a significant improvement in staffing and remuneration of the Institute employees.

In regard to policy, there are a number of key policies not yet developed as indicated below in the table;

Table 3 status of Key policy documents in UHI

Policy	Available	Not available
UHI Act		
The UHI Board Charter		
Uganda Heart Institute Regulations		
HR Manual		
Strategic Plan		
Organization structure		
HR Capacity Building Plan		
ICT Policy		

Board of Directors

Established by the UHI act 2016, the UHI Board of Directors is the Institute's Governing body. The Board is composed of 9 members appointed by the Minister of Health, with the Executive Director as the Technical Head on the Board. The Secretary to the Board is the head of the Board Secretariat. For effective running of its business, the Board is guided by the Board Charter which provides regulations governing the Board activities. There are four Committees of the Board including:

- Board Finance and Projects Committee
- Board Human Resource and Administration Committee
- Board Audit and Risk Management Committee
- Board Clinical Services Committee

The above committees are fully constituted and functional.

The Board received induction training for familiarization of members with the policies, procedures and the general conduct of the Board members. During the induction, the following content was covered.

- i. Overview of Corporate Governance and Principals and Board room dynamics
- ii. The role and functions of the Board and Management and Chairing meetings
- iii. Board Minutes and reports
- iv. Strategy implementation
- v. Risk management- Role of the Board
- vi. Finance and the Board
- vii. Policy Communication and Stakeholder management

The Board Secretariat is the administrative arm of the Board. It is observed that currently the Board secretariat is manned by one person, the Board Secretary who needs support of administrative assistants. Also the Board Secretariat needs an Independent Office that accommodates Office of the Secretary to the Board, a Board room and Records Office for safe custody of the Board Information and Records.

UHI Top Management

The Top Management of UHI is under the leadership of the Executive Director as established by the UHI Act 2016. The Executive Director is the Chief Executive of the Institute and the Head of Technical business. The ED is deputized by the Deputy Executive Director (DED) who is also the Head of Clinical Services and operations. It is observed that except for the Chief Executives, the rest of Departments still operate at lower levels as Divisions and Units, with most heads appointed in lower positions than the job demands. This leaves top management with members operating at under capacity.

Office of the Executive Director

In his analysis, the Executive Director explained that, in terms of Human Resource development, Uganda Heart Institute has taken a commendable step in staff training. However, the ED raises concern over the gaps in the management skills of employees in the Clinical Departments. He said for the Institute Heads of department to be all round leaders and managers, the Institute needed to embark on the required Heads of department needed to have full grasp of the strategic direction of the institute. He recommended tailor made leadership and Management courses for Heads of Department including: -

- Corporate Governance
- Strategic planning
- Corporate Law
- Project Planning and Management
- Project Proposal writing and Resource Mobilisation
- Strategic Planning and Management
- Management Skills Improvement
- Strategic Human Resource Management
- Performance Management in Organisations

The Organization structure

Currently UHI has a total establishment of 189 approved posts. The current establishment provides a thin staff structure which was inherited in 2016 upon establishment of UHI as an autonomous Government entity. Since then, **UHI initiated a review process which recommended an establishment of 707 positions** approved by the Board in 2020.

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Given the above statistics, currently the Institute operates at 27.7% of its required staff capacity. All departments are severely understaffed with most units operating inadequately in significant functions including; Monitoring & Evaluation, Public health component, Research department, Inspection and quality assurance, Risk management.

Figure 5 Comparison of staff numbers in the current and the proposed structures.

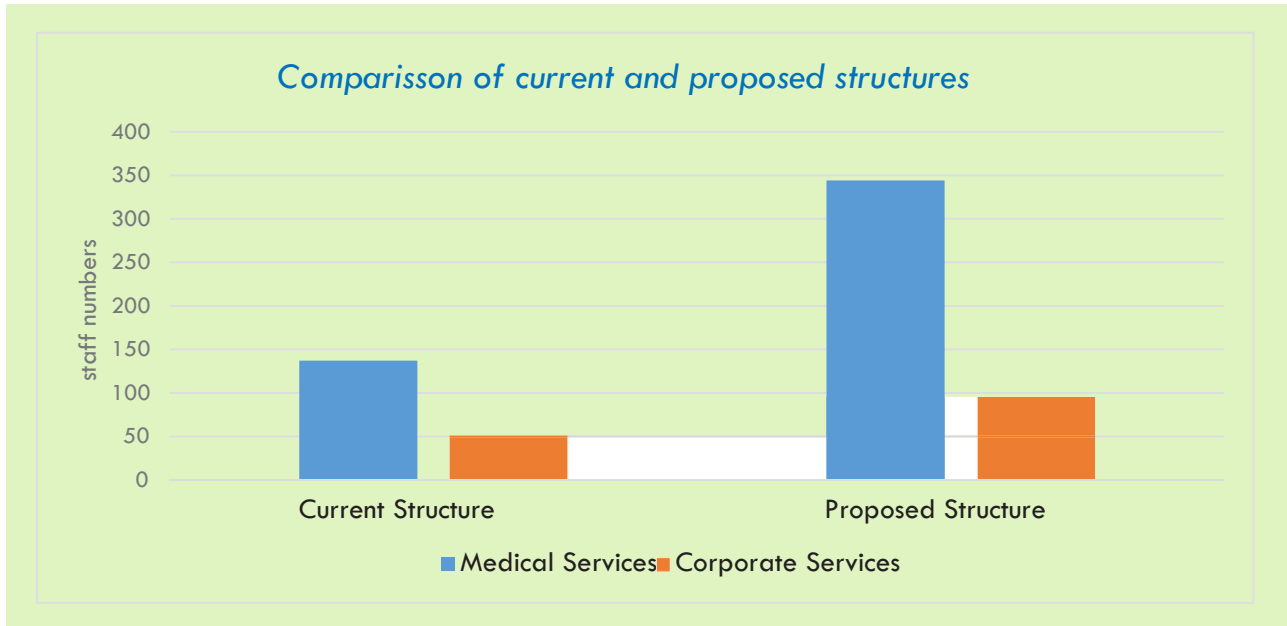
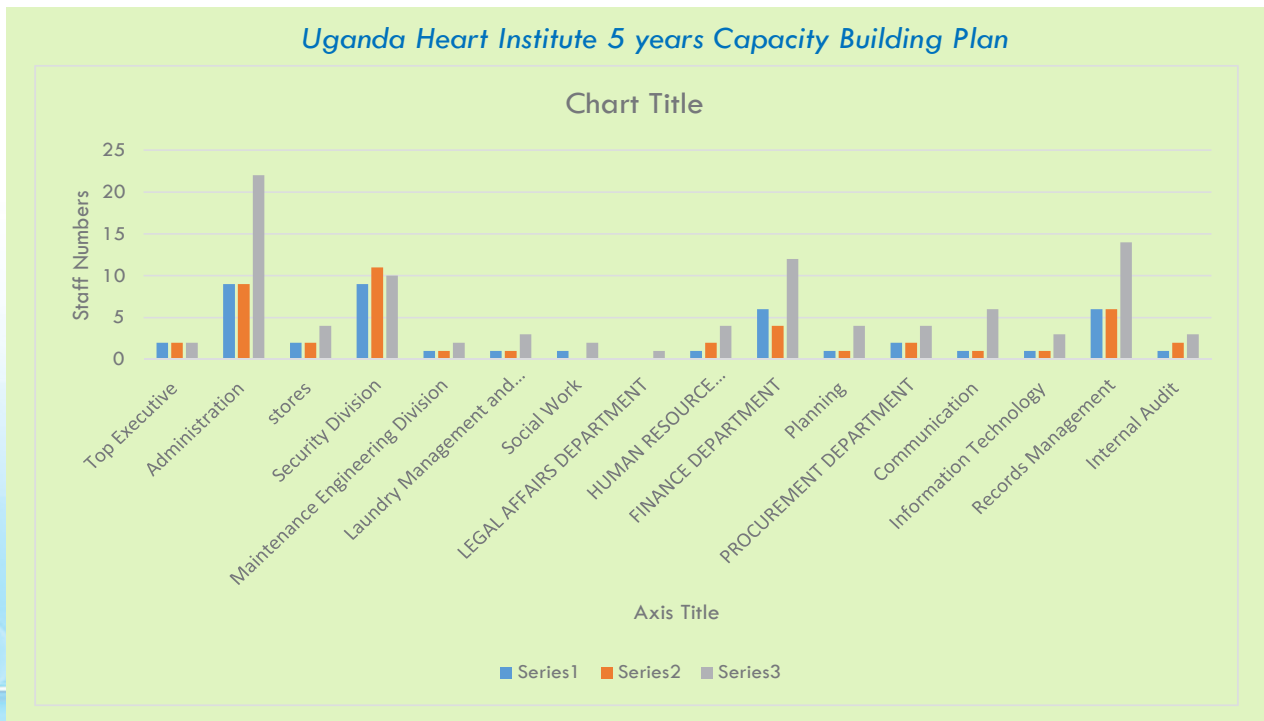


Figure 6 Comparison of staff numbers of the corporate service (Staff in post, approved structure and Proposed structure)



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Figure 7: Comparison of total staff in Corporate Service (In post, Approved & Proposed)

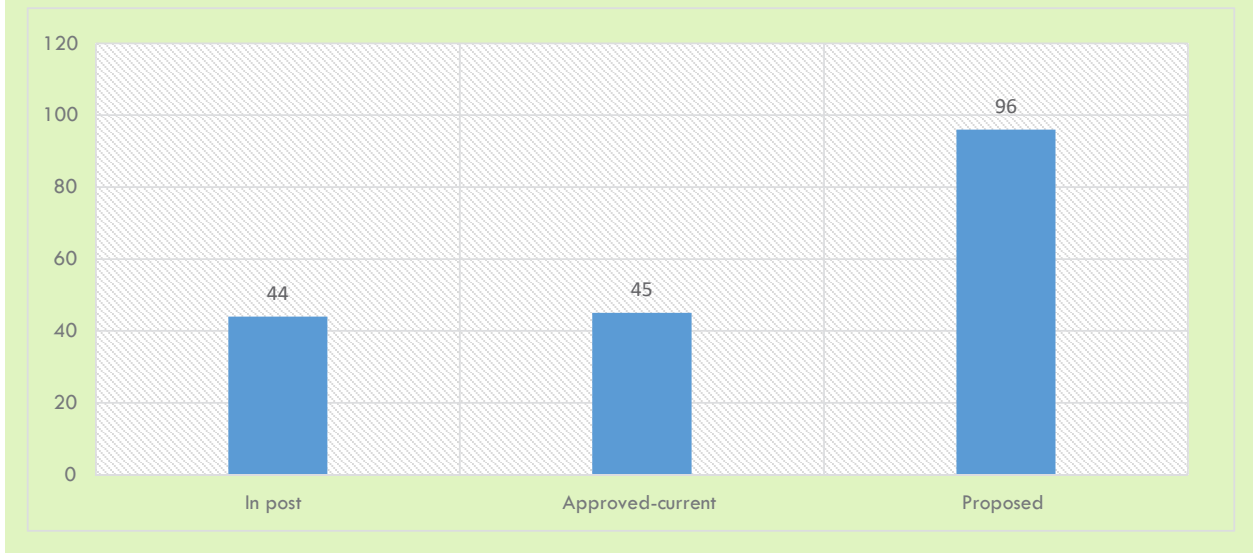
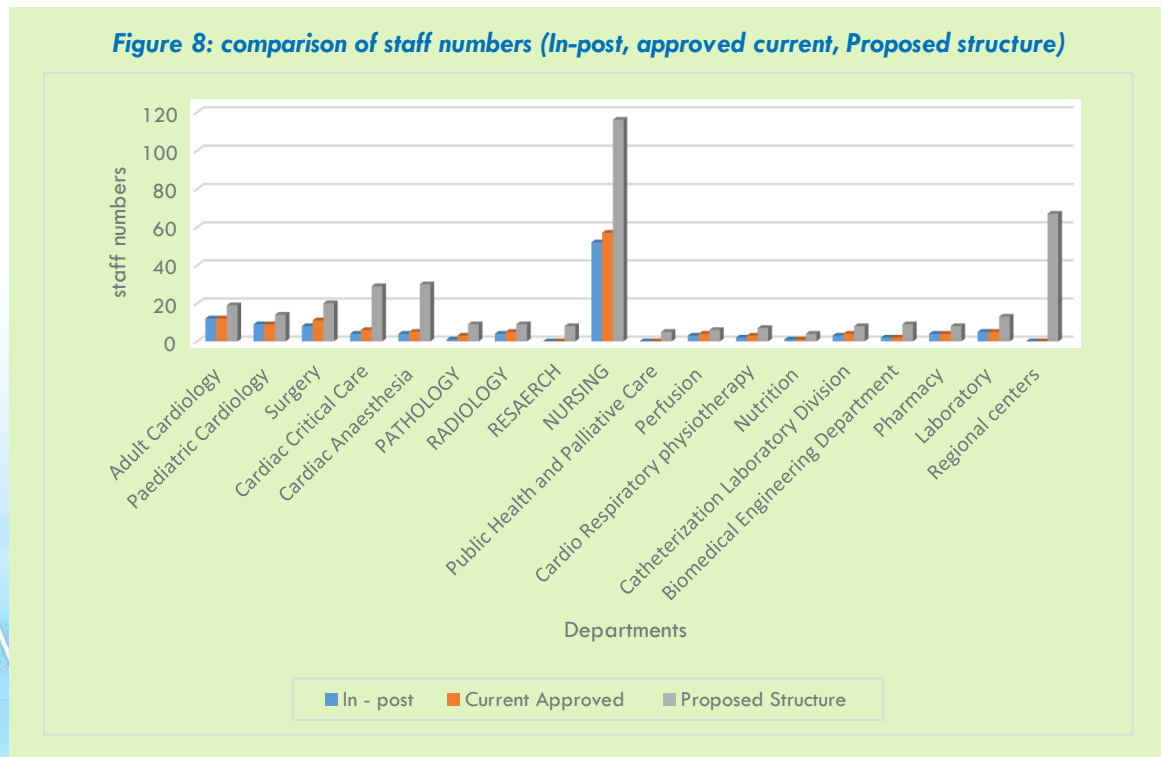


Figure 7 above indicates that, in the corporate services, the projected HR requirement is 96 staff in the midterm. However currently, the approved number is 45 and only 44 in post. The corporate service is operating at 46 % of the required staff which is far below the required staff capacity.

Figure 8: Comparison of staff numbers (In-post, approved current, Proposed structure)



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Figure 9: Comparison of staff numbers in the clinical departments (In-post, current approved and Proposed structure)

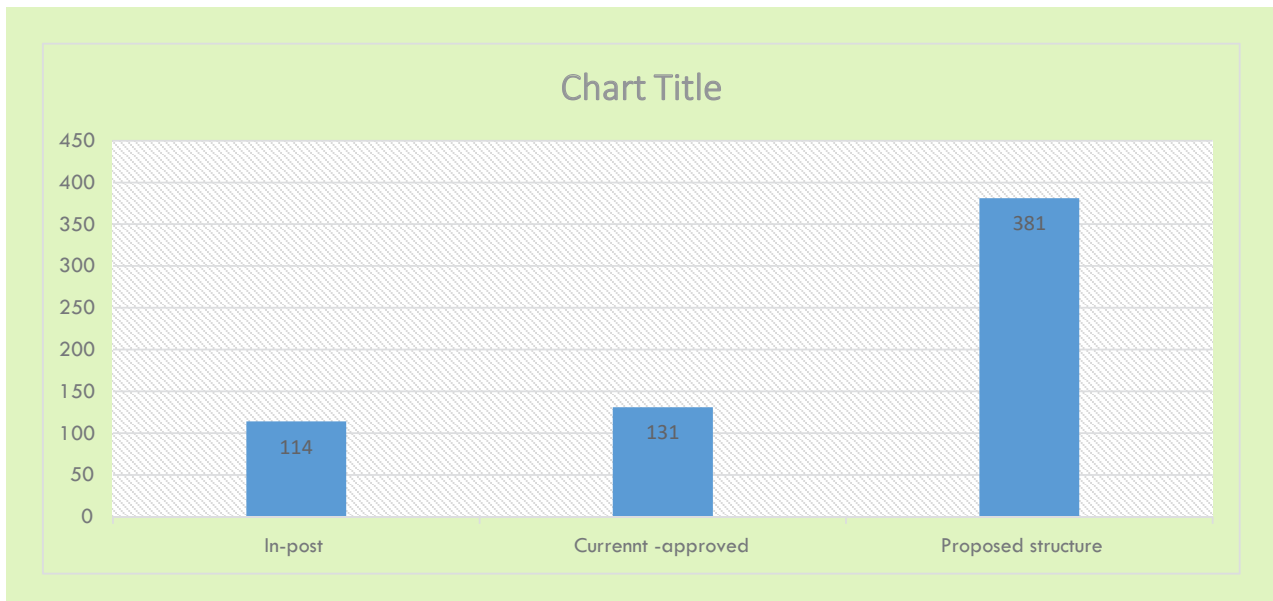
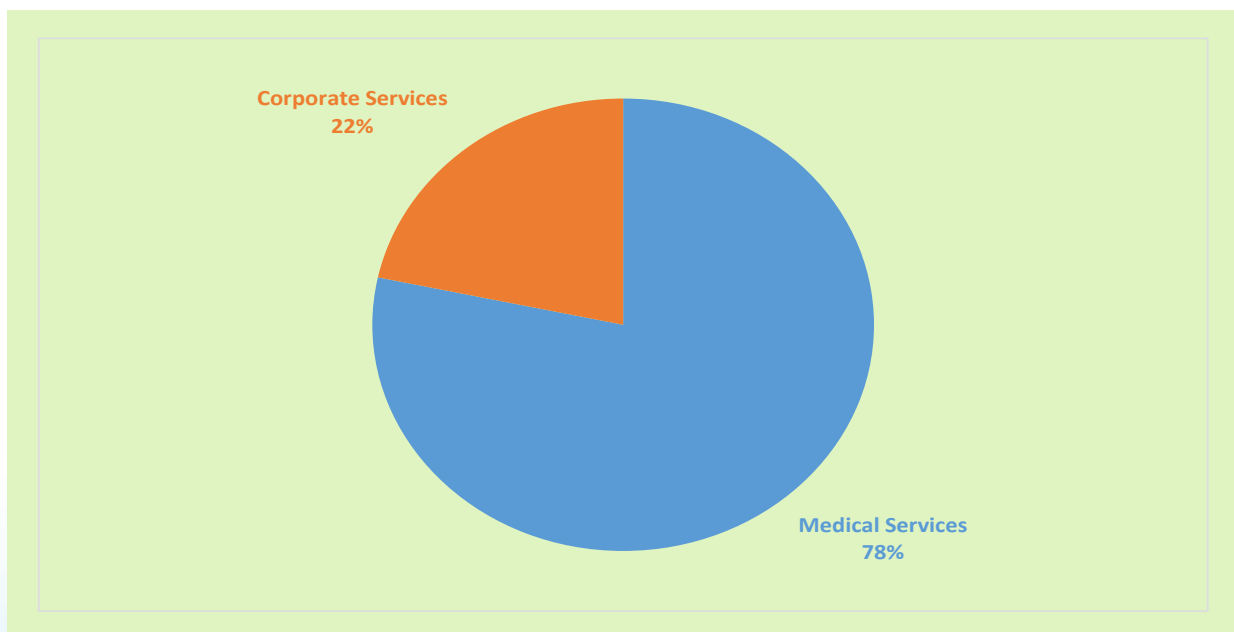


Figure 10 The clinical and Corporate staffing in comparison



Analysis of Departmental Capacity

Currently UHI has 16 divisions in both Corporate and Clinical services. While most divisions operate as departments, there is no clear cut between departments and divisions. Some divisions operate as departments due to the sensitivity and workload. Generally, it is observed that organization of functions of UHI does not match the new mandate given under the UHI act 2016.

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Cognizant of the expanded functions under the new mandate, the organization is planned for elevation of most functions to Directorates and departments in the proposed structure.

For departments to function effectively, there are basic office tools that should be available. Among the most necessary are Office computers and transport facilities.

Table 4 The departments indicating their staffing status and the basic tools

Departments	Head of Division		Staffing			Basic facilities Needed	
	Available	Not available	Approved	Filled	Gap	Vehicle	Computer
Adult Cardiology			12	11	1		
Paed Cardiology			9	8	1	x	
Surgery			11	8	3	x	
Anaesthesia			5	4	1	x	
Critical Care			6	4	2	x	
Nursing			57	52	5	x	
Pharmacy			4	4	0	x	
Laboratory			5	5	0	x	
Radiology			5	4	1	x	
Perfusion			4	2	2	x	
Physiotherapy			3	2	1	x	
Pathology			3	1	2	x	
Nutrition			1	1	0	x	
Bio Medical Eng			3	2	1	x	
Medical Records						x	
General Administration			2	2	0	x	
HRM			2	1	1	x	
Finance			6	4	2	x	
Planning			1	1	0	x	
Procurement			2	2	0	x	
Audit			2	1	1	x	

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Communication			1	1	0	x	
Records			5	4	1	x	
IT			1	1	0	x	
Inventory Management			2	2	0	x	
Key: Available				X Not available			

Analysis of the Strategic Functions in the Corporate Service

Human Resource Management

The HRM Division is the fulcrum of the human resource function, responsible for championing the strategic direction and operations of the HR interventions. The division coordinates the development and implementation of a Human Resource Strategy that supports achievement of UHI's strategic plan and Mandate. Currently the HRM Division is manned by 2 people, the Principal Human Resource Officer (Head HR) and an Acting HR Officer

As a superspecialised entity employing the Cardiac specialists who are highly regarded in skills and experience, UHI needs a robust HR department with skilled HR practitioners to manage the current UHI HR in transition to its full autonomy. The HR department will play a key role in attraction, retention and sustainability of the needed human resources. While the current post holders in the division are skilled to handle the HR function, the Unit has a big manpower gap in terms of numbers.

The 2 HR staff are overworked and under resourced. Understaffing and resource constraints are a hindrance to implementation of a range of functions within timelines. The Unit lacks key facilities, including; Office space, documents equipment such as heavy duty printer, scanner, filing space, reception area, among others.

Analysis of Information Communication Technology (ICT)

In an effort to build a modern Institution that embraces e-Governance, use of Technology will be central in the operations of the Institute. The IT section is intended to ensure that the ICT resourcing needs of UHI are efficiently managed / delivered in the most cost effective manner possible and are consistently providing quality technical services/ support to both internal and external stakeholders.

The IT section is responsible for development and implementation of ICT policies, procedures, systems and routines that will result in the effective and timely provision of information and communication services to the Institute to ensure effective decision making and programme implementation. It has been observed that most of the key items for ICT are still being developed, notably the ICT Policy and the ICT Strategic Plan are both in draft form. The ICT section procured a Health Management Information System(HMIS) which is currently under development and installation. Currently the Institute maintains a fairly equipped IT system, though with minimal resources. All Offices in the Institute are equipped with computers. Strategic Offices are provided with laptops, and mobile printers. There are also centralized heavy duty printers and photocopiers. Currently the ICT systems in place include: -

- i. The UHI domain – emailing system
- ii. The Remote Desk Management
- iii. Centralized printer soft ware
- iv. Firewall. Protecting HMIS, to reject unwanted information
- v. The TVs for broadcasting tokens for client's reception

Work in progress

For the Institute to manage an efficient ICT system, there is need to finalise installation of the Health Management Information System (HMIS) to automate most of the key functions in the Institute for provision of an efficient cardiovascular service. The HMIS when fully functional will manage the following modules; -

- The Outpatient Department (OPD) Module
- The Inpatient Module
- Surgery Module
- Cath lab Module
- Laboratory Module
- Pharmacy Module
- HR Module
- Accounting Module
- Inventory Management and procurement Module

ICT Challenge

The efficiency of ICT software depends on the availability of hardware equipment. However, the Institute demonstrates inadequacy of key hardware equipment including; the server for data backup and a switch board for connecting Offices on line

3.3 The Welfare Analysis

Currently UHI implements a welfare policy inherited from the main stream public service. While the policy provides a harmonized pay policy for the Uganda public service, it does not adequately take care of the welfare peculiarities of the Institute.

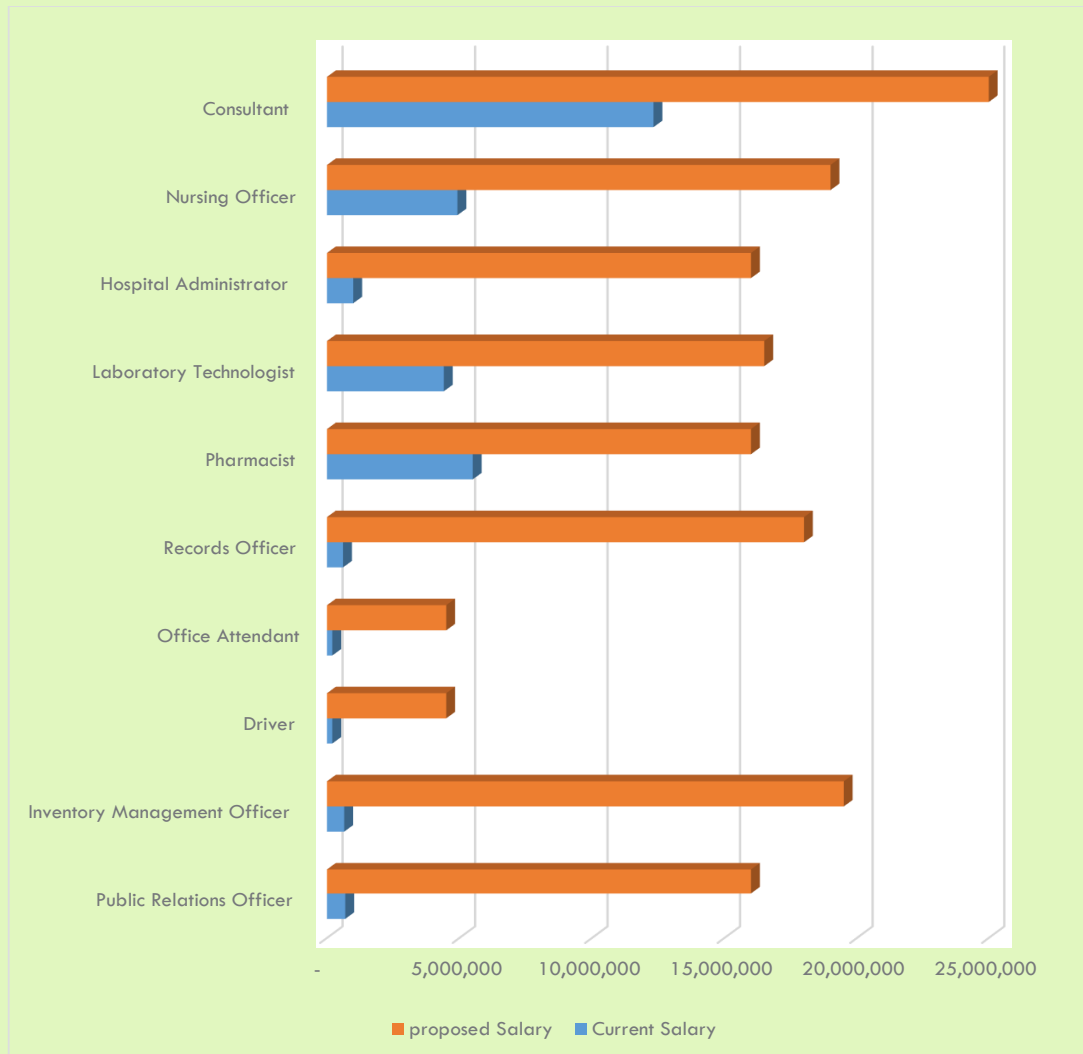
a) Salaries.

UHI employees are paid under the salary structure of the general public health sector. Despite the government effort to improve health worker's salaries generally, the current salaries for UHI do not provide adequate compensation for the level of skills and effort of cardiac specialists in the Institute. Under the Health sector the pay policy has been an area of concern and has seen health workers hold several strikes agitating for pay rise. In an effort to establish adequate pay, UHI developed a structure, submitted to the MoPS for approval.

Table 5: Wage comparisons between the current and the proposed structures

No.	Details	No. of Posts	Annual Wage
1	Current Structure	198	5,132,440,608
2	Proposed Structure	707	40,082,821,500

Figure 11: Comparison of the current and proposed salaries for selected posts in UHI



b) Allowances:

UHI adopted allowances of the general public service irrespective of the peculiar welfare needs of Institute. The public service allowances provided under circular standing instruction No.4 of 2008 do not cater for the hospital working conditions, such as working overtime in surgery and critical care units, working at awkward hours and exposure to health risks such as COVID 19 and Ebola. In addition, the public service allowances were established 15 Years ago and have since been affected by inflation and the ever rising cost of living.

Table 6: The selected approved allowances under circular standing instruction No. 4 of 2008 - MoPS

Category	Senior Consultant	MoSG	Nursing Officer	Hospital Administrator	Accountant	Driver
Night Allowance	150,000	120,000	110,000	110,000	110,000	55,000
Safari Day allowance	14,000	13,000	12,000	12,000	12,000	11,000
Dinner Allowance	3,000	3,000	3,000	3,000	3,000	2,000
Sitting Allowance	90,000	90,000	90,000	90,000	90,000	90,000
Training Allowance	90,000	80,000	80,000	80,000	80,000	80,000

It is noted that in 2018, Ministry of Public Service had approved increased duty facilitating allowances for public Officers to take care of the inflation rates and cost of living. However, the revised rates were never implemented.

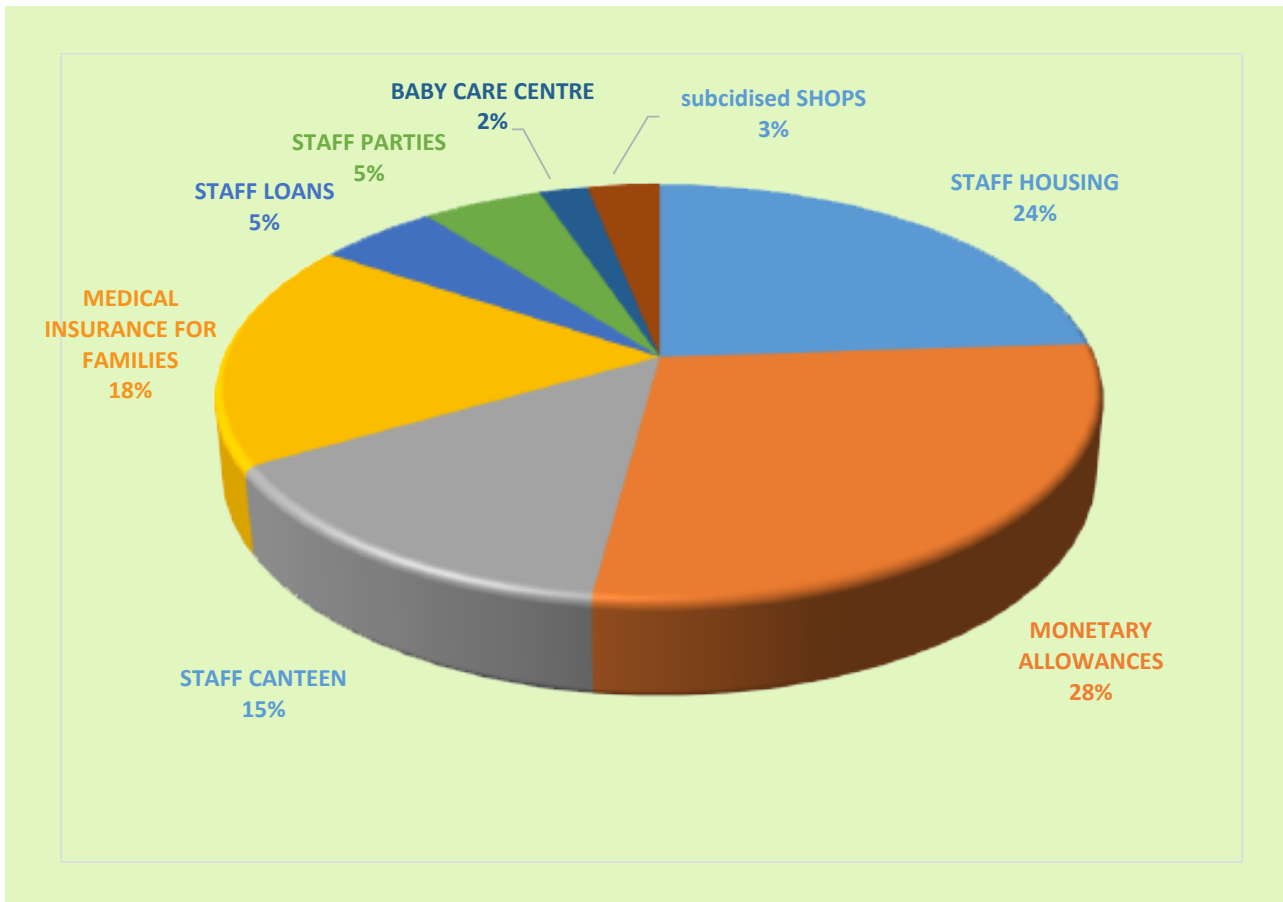
In an effort to retain the specialists in the heart Institute, UHI adopted a monthly professional allowance.

The Welfare Needs Proposed by UHI Staff

During the CNA, staff members identified welfare needs which they regard as important to facilitate commitment, stimulate motivation and enhance performance. In their response the staff members identified the following welfare areas;

- i. Staff Housing
- ii. Monetary Allowances
- iii. Staff Canteen/Cafeteria
- iv. Medical Insurance
- v. Staff Loans
- vi. Staff Parties
- vii. Baby Care Centre
- viii. Subsidized Shops,
- ix. Monetary Benefits
- x. Staff parties

Figure 12: Staff response on welfare needs



According to figure 12 above, monetary allowances picked the highest share of response from staff. This is justified by the fact that UHI salaries are low and staff need allowances to cover up the gap. Staff housing and medical insurance also featured most in the response, explained by the fact that housing and medical care are part of the basic needs. In a nut shell, because staff salaries do not provide a living wage, staff members will need most of the basic needs covered by the Institute. The same applies to response on staff canteen which featured 15% of response.

3.4 TRAINING NEEDS ANALYSIS

3.4.1 The UHI training Trends

Currently UHI employs 230 people. 70 % of these are on Government of Uganda Payroll and 30% on local contracts outside the UHI approved structure. Currently most staff benefitting from training are those on the GoU payroll, especially the long term trainings within and outside Uganda. This means 30% of UHI staff do not access the formal long term training for professional and career development. In terms of welfare, UHI faces a challenge of remuneration of LOCUMS and temporary employees since they are not entitled to salaries

Uganda Heart Institute regards training as a key aspect of staff development. The Institute has supported most of its employees to undergo training and build capacity in their different professions, both within and outside Uganda. The Heart Specialists undergo intensive training to attain the required level of expertise and skill. In this regard, the Institute supports fellowship programs for doctors and nurses who aspire to super specialize in cardiac service. The Institute established a fellowship program to carry out practical placements of both internal and external practitioners. The fellowship program has since graduated 46 internal staff. It is however noted that despite of the effort towards training, the Institute training program is inadequately funded. With the limited funding in place, the Institute trained a number of staff as indicated below in the table

Table 7: the number of staff trained per division in the last 5 years by 2016/17 – 2020/21

Category	2016/17	2017/18	2018/19	2019/20	2020/21	TOTAL
Perfusion	1		1			2
Cardiac Anesthesia	2	1	1			4
Cardiac Nursing	3	3	17	13	6	42
Cardiac Surgery		1	2			3
Cardiac Critical Care			1		1	2
Pediatric Cardiology			1	3	1	5
Pharmacy			1	1	2	4
Laboratory			2		1	3
Biomedical Engineering			1	1		2
Adult Cardiology				1		1
Information Technology					1	1
Administration					1	1
Medical Records					1	1
Stores		1	1			2
TOTAL	6	6	28	19	14	73

Figure 13: Beneficiaries of training in comparison

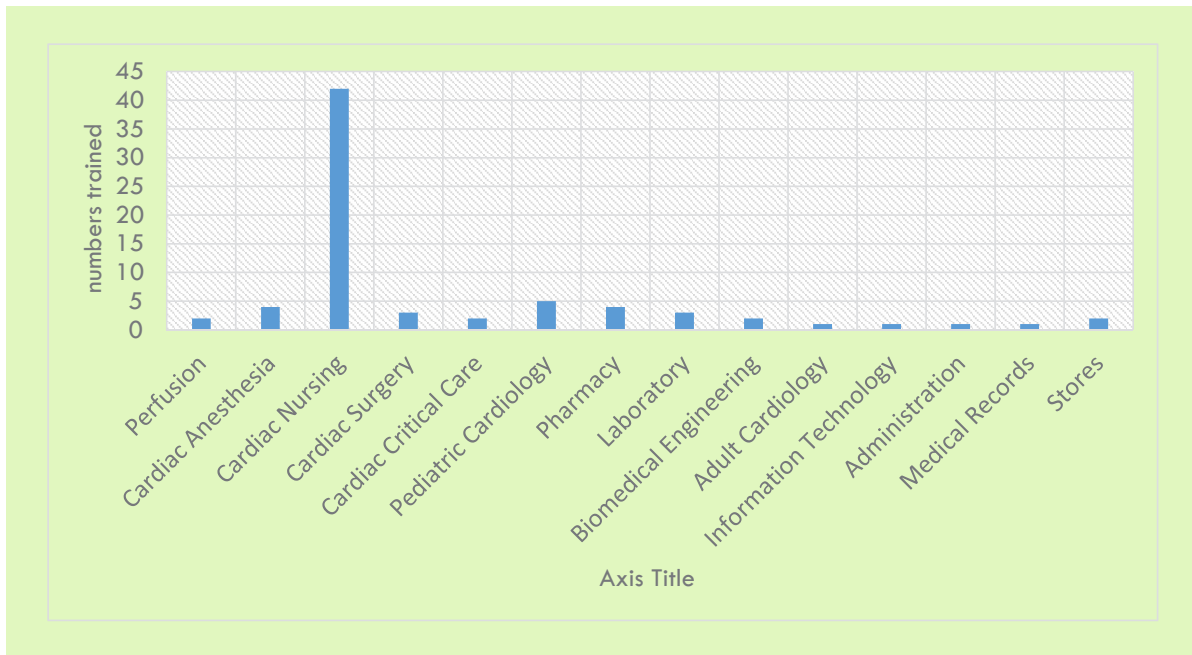


Figure 13 above demonstrates that majority of staff who benefitted from training are nurses. This is due to the big numbers of the nurses compared to other categories of staff in the Institute. The table also demonstrates that staff categories in the corporate services benefitted less compared to their counterparts in the Clinical services.

Figure 14: the UHI training Trend in the last five Years

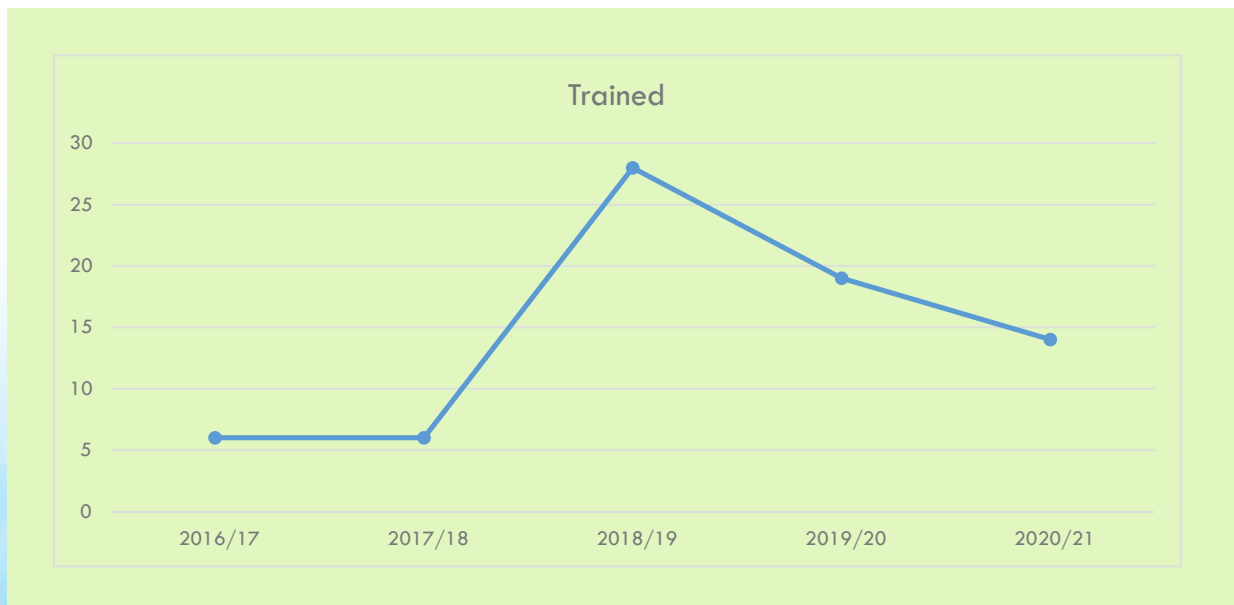
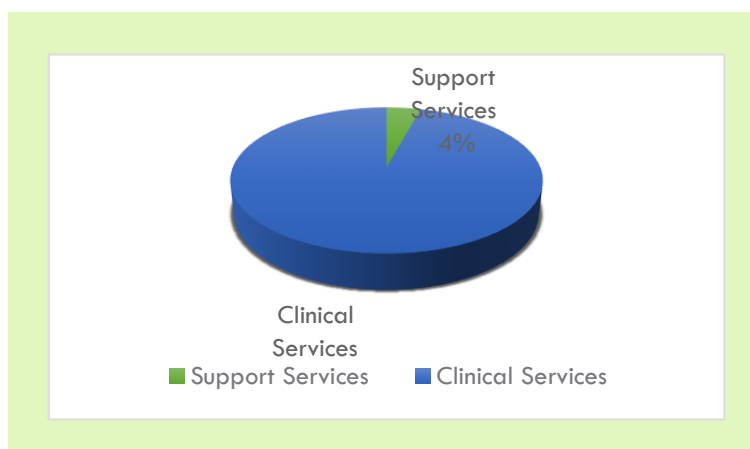


Figure 14 above indicates a general upward trend in training. Between the Financial 2017/18 and 2018/19, there was a great improvement in numbers

attending training courses though, the Institute experienced a downward trend between 2018/19 and 2020/21.

Figure 15; Comparison of training beneficiaries between the Clinical cadres and corporate services



Basing on figure 14, it is observed that 96% of training benefitted staff in the clinical services compared to 4% of training in corporate services. It is further noted that most training has been in medical courses in particular fellowships in cardiac specialization at the expense of management and leadership programs. While this trend has built the much needed capacity of medical personnel to handle cardiovascular diseases, it has left out an important aspect of leadership and management needed by heads of department.

Table 8 the summary of education levels of Uganda Heart Institute employees

Education Level Needed	Frequency
PhD	5
FELLOWSHIPS	4
MASTERS	18
PGD	7
FIRST DEGREE	17
DIPLOMAS	13
CERTIFICATES	4

3.4.2 The competence needs analysis

For comprehensive identification of competence needs of individuals, several data collection tools were used including questionnaires, interview of target respondents, observations and information from existing records.

Figure 16: comparison of long term training courses from respondents

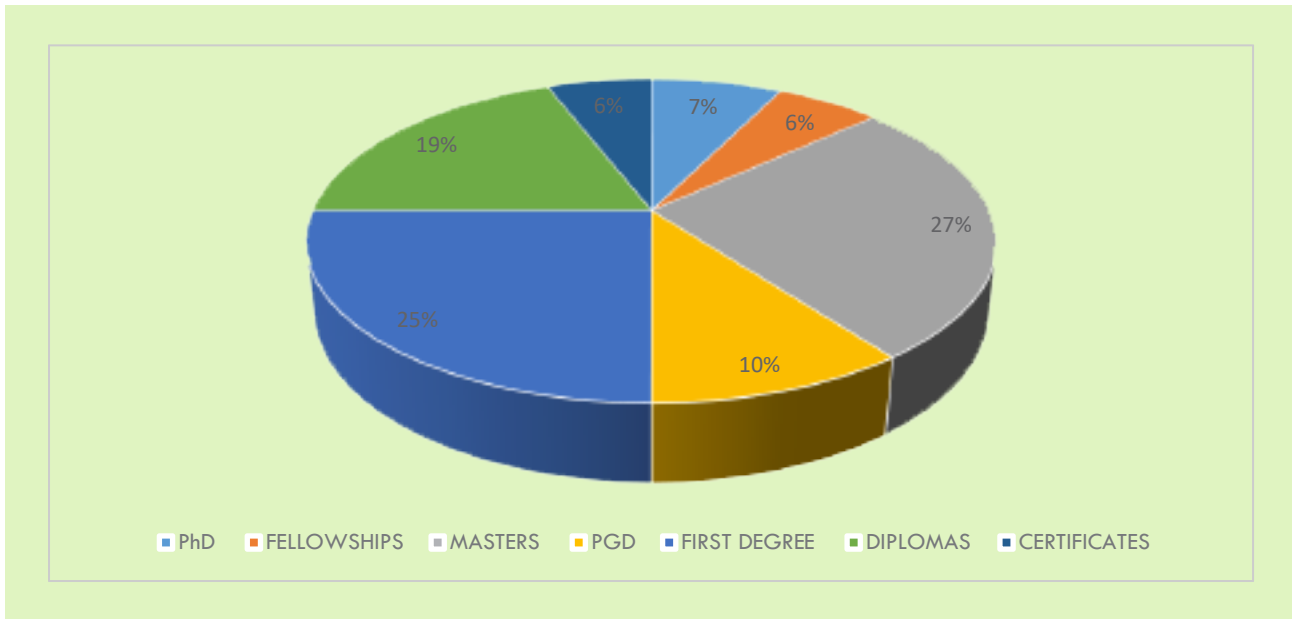


Figure 16 above indicates that majority employees 27% and 25% preferred attaining first degrees and master's degrees respectively implying that the Institute employs majority staff below graduate level. Aware of the Institute's need to superspecialise in cardiac courses, the planned training under this plan will be dominated by fellowships and attachments in total disregard of individual preference for degrees and master's degrees. It will only be in a few cases in clinical areas and majority training in corporate services that might take on undergraduate and graduate trainings.

A. Training Needs for The Board of Directors

Table 9 Board of Directors Training Schedule for 3 years

Timeline	Topics to be Covered	2021/22	2022/23	2023/24
Quarter 1	1. Induction of Board Members			
Quarter 2	2. Board Effectiveness and functions perspectives 3. Strategic Plan Development- Key roles of the Board			
Quarter 3	1. Finance and the Board 2. Risk Management practices 3. Role of Audit Committee			
Quarter 4	1. Board dynamics and concept of groupthink 2. Resource Mobilization and Advocacy role of the Board			
Quarter 1	1. Finance and the Board – Critical analysis by Board Members 2. Resource Mobilisation and Advocacy ro			
Quarter 2	Board Effectiveness			
Quarter 3	Corporate Governance and Committee Governance – Audit and Others			
Quarter 4	3. Board dynamics and concept of groupthink			
Quarter 1	Resource Mobilisation and Advocacy role of the Board			
Quarter 2	Corporate Governance and Committee Governance – Audit and Others Board dynamics and concept of groupthink			
Quarter 3				
Quarter 4	Board Evaluation			

Source: The Board Secretariat

A. Analysis of Job Competencies in Technical Departments

Management Skills Analysis

During the CNA, basing on the required skills for management improvement, staff members revealed that there are key skills in management lacking at all levels. The management skills were identified as critical at top and middle management levels where heads of department and divisions require a level of skills to perform leadership and management tasks.

A set of management skills was determined as critical as follows

- Leadership and Governance
- Monitoring and Evaluation
- Human Resource Management
- Communication skills
- Planning and Budgeting
- Negotiation and lobbying
- Net working
- Interpersonal Skills
- Research skills
- Financial Management and Accountability
- Project Planning and Management
- IT Skills
- Training/Presentation skills
- Policy formulation and analysis
- Counselling skills
- Customer Care and Public Relations
- Records and Information Management
- Team work and team building
- Performance Management
- Effective Management of Meetings
- Time Management
- Assets and Inventory Management
- Fleet Management
- Coaching and Mentoring
- Retirement planning and Management

Figure 17: Management skills needed

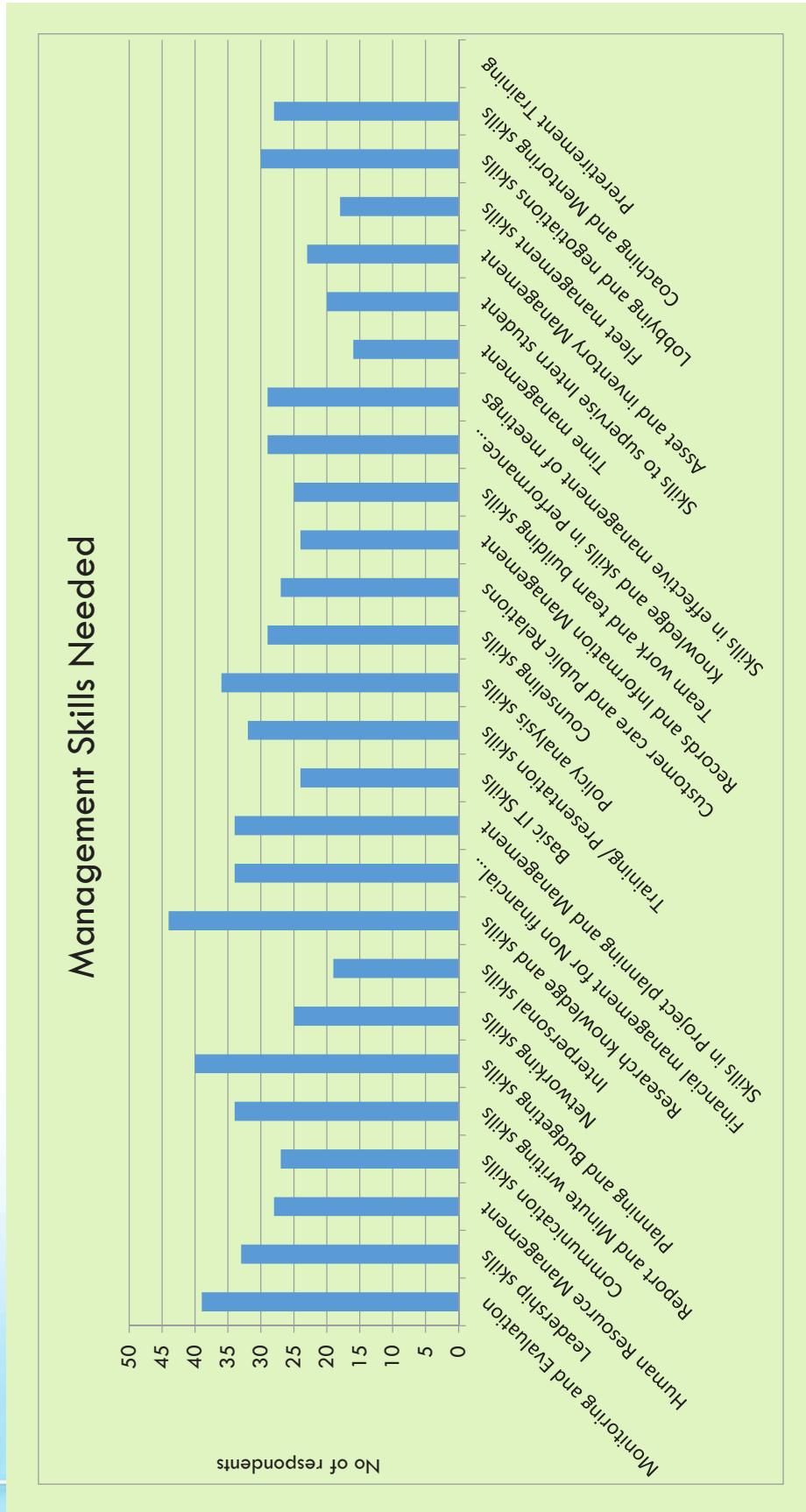
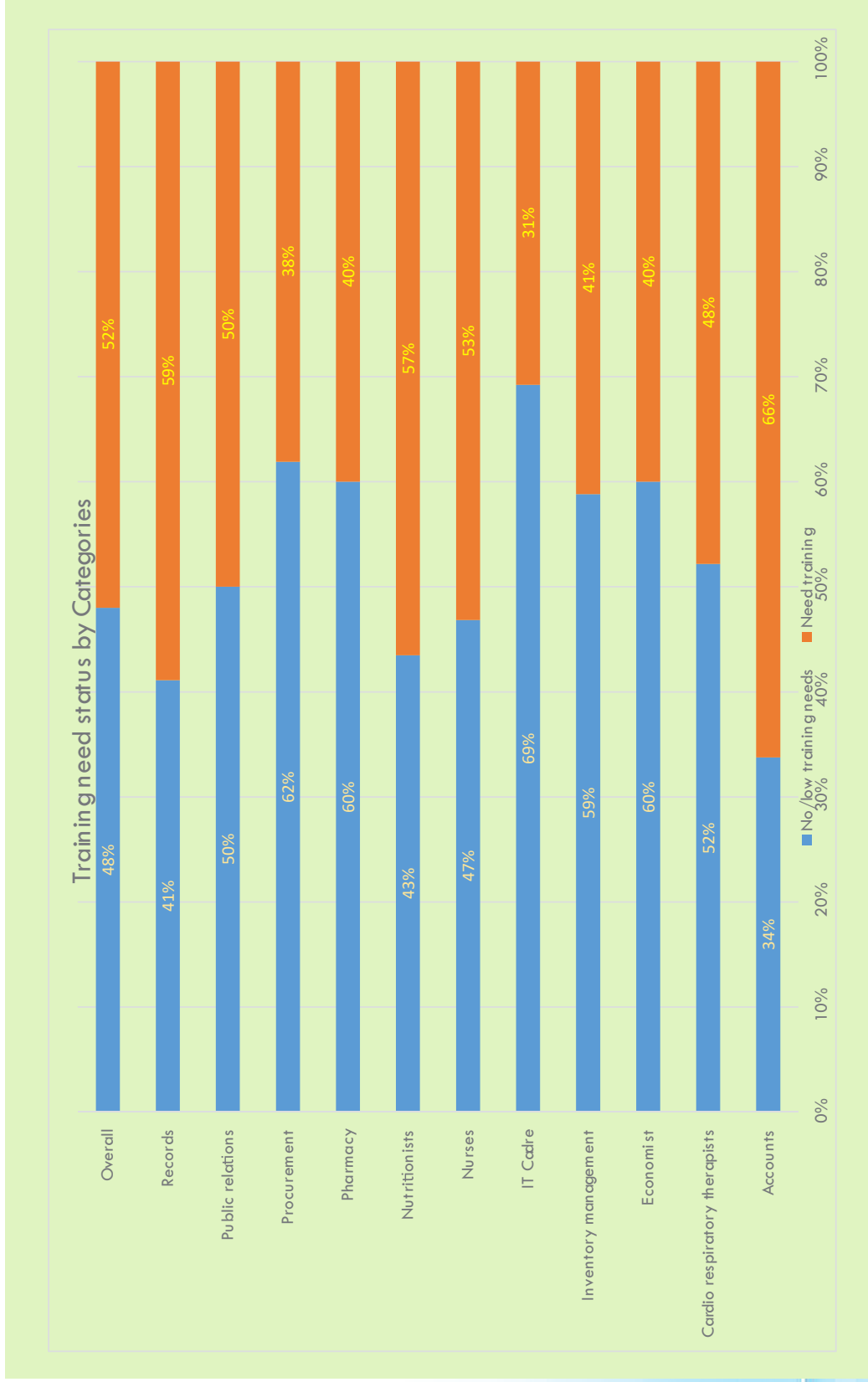


Figure 17 above demonstrates staff response on their training needs of the key management competencies. As indicated, the need to enhance research knowledge and skills attracted the highest number of response, followed by Planning and Budgeting, Monitoring and Evaluation. While each of the management aspects attracted response, priority will be given to areas in which most staff expressed need for training.

Analysis of Training Needs in Technical Departments

On each of the job categories, training needs were identified to establish the extent to which staff needed training on each of the job tasks. This analysis led to an in-depth understanding of job tasks in which staff need specific training. The analysis takes care of job areas for which training programs can be designed to address specific skills gap in the job roles. In practice, each job contains a detailed description of roles performed by the job holders. In order to sufficiently perform the job roles, the post holders must possess a set of skills that enable them to perform. This analysis therefore focused on each job to assess staff capacity for performance of tasks. The results of this analysis will help stakeholders to focus on the job roles where respondents revealed need for training. The tailor made courses will be designed to address the identified training needs.

Figure 18: Overall training needs in the technical competences of selected departments

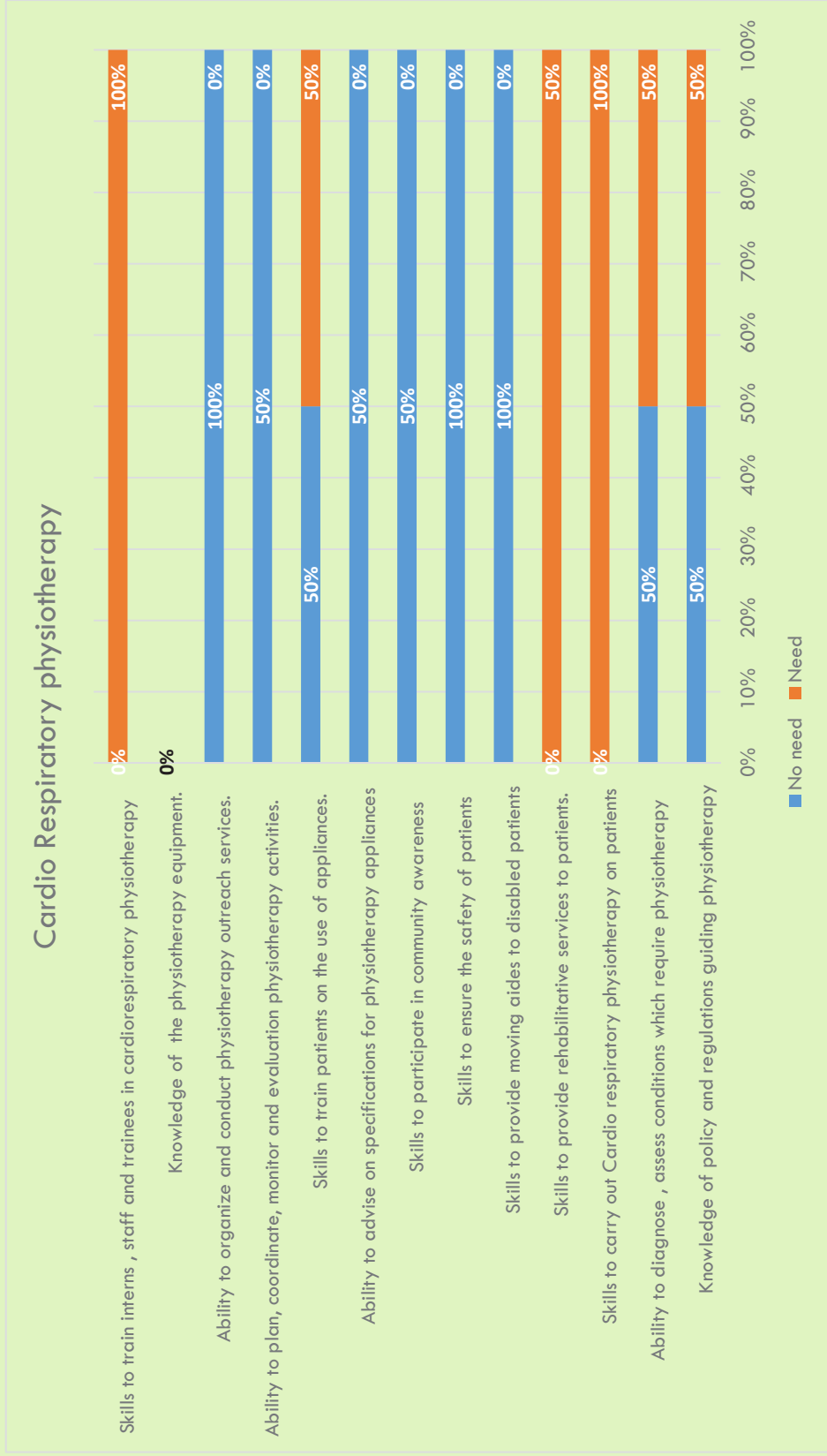


Training Needs Analysis for Communication and Public Relations

The current workload for the role of communication and PR is significant. In reality, the workload is unachievable by the current single job holder occupying the PRO role. By policy communication and PR function is a responsibility of the Chief Executive but delegated for professional handling by the PRO. Currently the PRO is much engaged in day to day activities yet she requires more time to focus on the strategic outlook of the Institution. This sometimes limits the activities of this function, which is vital in helping the Institute to create synergies with the relevant stakeholders.

Furthermore, the analysis of the organisation indicated that the strategic elements that form part of the comprehensive approach to communication were missing from both the structure and the application on ground. It is recommended that a more senior strategic communication role should be considered and more staff recruited to support the only PRO currently employed by UHI.

Figure 19: The Cardio Respiratory Physiotherapists



Assessment of Records Management

Records Management is a key function of information management both in the corporate and medical services. The graph below indicates that the staff in the records management are fairly conversant with management of physical records (paper work and filing). Its however evident that the Records Personnel need to build capacity in managing electronic information and data bases.

Figure 20: Analysis of records management



Analysis of training needs in the ICT Division

With the strategic drive and focus on e-Governance, the institute emphasizes need for a comprehensive approach to managing ICT within the Institute and ensuring that it is strategically developed to support the success of the Institute. ICT plays a fundamental Strategic role for positioning the Institute as a modern Organization. The table below indicates that, overall, staff in ICT need training in 62% of the IT job functions. While respondents did not express low need for training in most of the job tasks, it is evident that staff need to enhance skills in the IT strategic planning, development and maintenance of up to date assets register, skills to keep high levels of data and network security, knowledge of Medical IT equipment, among others. In planning training therefore, the job tasks where staff expressed over 50% need for training, will be emphasized.

Table 10 Staff training needs per Job task in the ICT

Skills /Competences for each job task	No need for Training	Need for Training
Knowledge of the national ICT policy	50%	50%
Ability to analyse the needs of UHI and develop plans and budgets for the ICT requirements	50%	50%
Ability to develop review and oversee the implementation of ICT strategic plans	100%	0%
Skills to conduct a detailed requirements analysis and recommending appropriate ICT interventions	100%	0%
Skills to develop and maintain an up to date asset register for all software resources	100%	0%
Ability to design and update a network topology map that adequately meets the networking and security requirements of the UHI	50%	50%
Knowledge of medical IT equipment	0%	100%
Skills to keep high levels of data and network security	0%	100%
Ability to provide staff with continuous, good quality, intranet and e-mail services	100%	0%
Ability to develop and maintain an up to date asset register for all IT hardware and network resources	100%	0%
Ability to develop and monitor implementation of the UHI business continuity plan to ensure full recovery from system failure	50%	50%
Skills to carry out the necessary routine maintenance on user workstations, servers and network infrastructure	50%	50%
Skills to provide prompt and efficient support to users facing IT problems	100%	0%
Skills to analyse problems periodically in order to identify themes and trends and develop strategies for improvement	100%	0%

Ability to assess the hardware and software infrastructure needs and proposing appropriate technology installations and upgrades	100%	0%
Skills to train users in information and communication technology	100%	0%
Ability to develop IT ToRs and quotations to support key procurements	100%	0%
Skills to carry out physical installations and configurations of new hardware and network infrastructure	100%	0%
Knowledge of appropriate hardware/software technology supplies and services	50%	50%
Ability to provide routine system performance reports to management	50%	50%
Coding, debugging, testing, and documenting the developed application programs	50%	50%
Ability to develop an inventory of current resources and installations	100%	0%
Skills to maintain and monitor the access control system (doors), CCTV management to ensure that all information regarding staff movements is secured for easy reference when required	50%	50%
Skills to audit connectivity and security needs/issues for each location	0%	100%
Skills for integration of systems across UHI	50%	50%
Skills for designing and developing a website	100%	0%
Overall	69%	31%

Training Needs analysis in Accounts Division

In UHI, Accounts division combines the roles of finance and accounts. The division holds an important portfolio of managing the income and expenditure of the Institute funds. Currently the division is understaffed both in numbers and skills.

Figure 21: Training needs Analysis for accounts Division

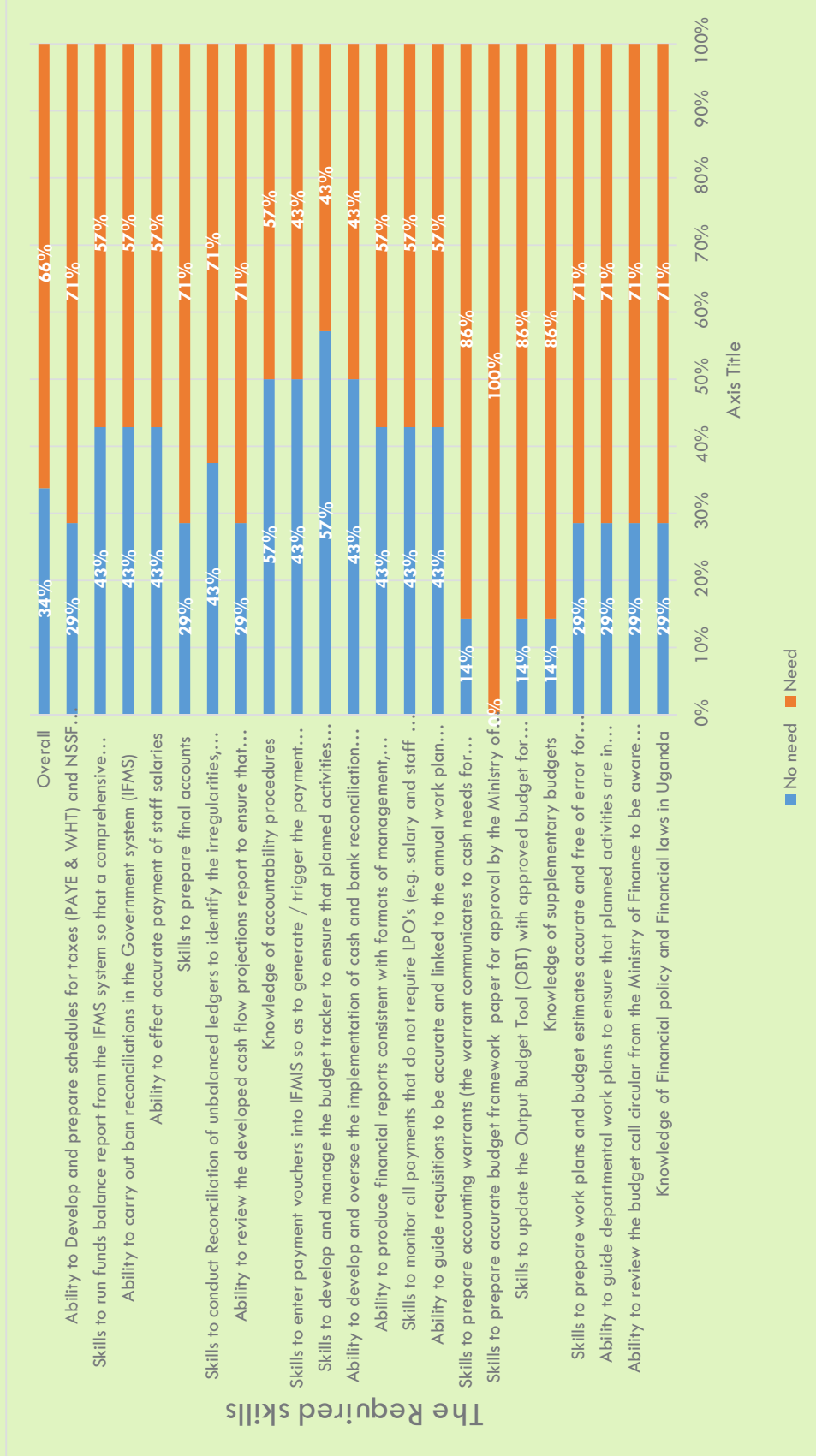
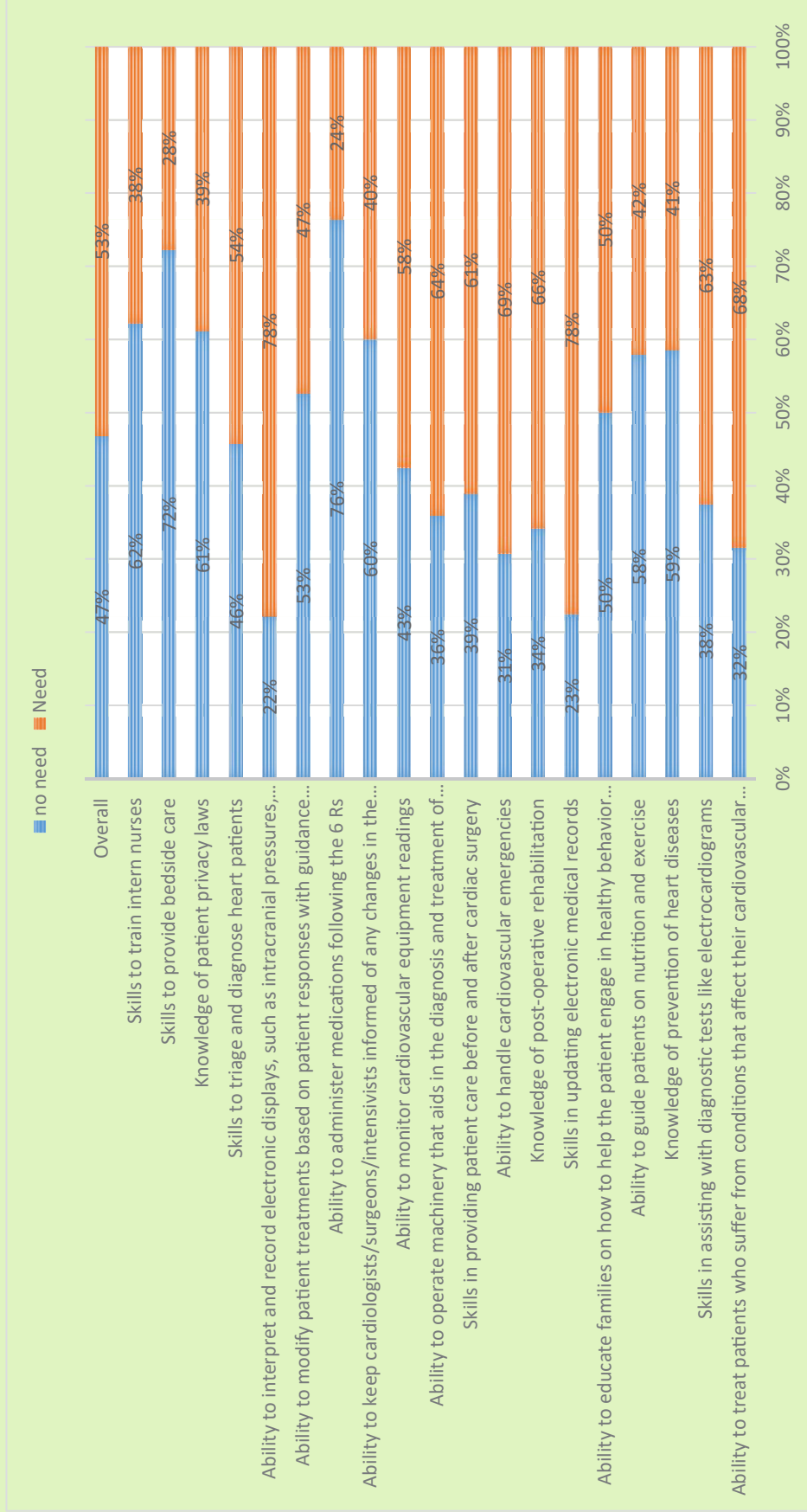


Figure 21 above indicates that overall, the accounts team expressed 66% need for training in the Job tasks. The high expression of need for training is explained by the fact that most accounts staff are employed in lower posts than the function requirements of finance and accounts. Except for the Head of accounts, the rest of staff in accounts are employed as diploma holders in salary scale U5. Their employment status expresses the fact that most staff in accounts are employed as assistant accountants. The graph above is a clear reflection of the mismatch between finance job roles and the job positions of the incumbents. The staff in accounts therefore need to undergo further professional training to enable them perform the critical roles of finance management. The highest need is expressed in the tasks of; preparing the budget framework paper, preparation of accounting warrants and updating the OBT (Output Budget Tool), among others as indicated in the table above.

Figure 22: Analysis of Nursing Cadre



Training Needs In Administration

Senior Hospital Administrator

Skills /Competences needed
Skills for visioning
Enhancement of skills for diversity inclusion
Knowledge of performance improvement
Skills for motivation and empowering
Skills for collaboration/ partnerships building consensus
Skills for publications
Skills for flexibility and adaptability
Knowledge of policy and legal requirements for the operations of the UHI Board of Directors
Skills for developing operational plans for logistics and physical resource management
Knowledge of policy and legal requirements for safety and security
Knowledge and skills in fire fighting for safety of persons and property

Hospital Administrator

Skills /Competences needed
Ability to coordinate and manage meetings
Skills in writing minutes of meetings

	Ability to consolidate reports and key documents for use by top management, the Board and external stakeholders
	Skills for developing operational plans for logistics and physical resource management
	Ability to manage physical work environment,
	Knowledge of estate management
	Skills in developing procedures and routines for effective management of physical resources
	Skills to monitor the production of reports concerning management of physical resources, land, vehicles, buildings, equipment and tools
	Skills to coordinate the identification of 'fit for purpose' properties (offices) that will meet UHI's safety and security standards
	Ability to manage fleet by making them available in good working condition
	Ability to provide support in the identification of vehicles and other items for disposal
	Ability to manage the UHI property and all related service providers in a manner that is efficient resulting in a clean, safe and legal working environment
	Ability to participate in the development of terms of reference in order to identify the suppliers and service providers for administrative services
	Skills to supervise subordinates and appraise their performance

DEPARTMENTS ANALYSED ON INTERVIEWS

For an in-depth analysis of departments in the Clinical Services, the training needs for 6 divisions were analyzed by interviewing the Heads of department.

Table 11 : Training Needs identified on Interviews

Training needs from Adult Cardiology

No.	Name	Title	Recommended Training
	Dr. Okello Emmy	Senior Consultant	Advanced structural intervention
	Dr. Ssebata Elias	Consultant	Advanced Coronary Cath lab interventionist
	Dr. Kiggundu Brian	MoSG	Advanced Coronary Cath lab interventionist
	Dr. Achan Josephine	MoSG	Cardiac electrophysiology
	Dr. Ssinabulya Isaac	MoSG	Advanced Echo
	Dr. Mbabazi Happy	MO	Cardiac ICU
	Dr. Nakagayi Doreen	MO	Cardiac ICU
	Dr. Daniel Iraguha	MO	Cardiac Kidney
	Dr. Salama	MO	Cardiac electrophysiology
	Dr. Namukasa	MO	International cardiology
	Mr. Odong	Cath lab	Cath lab

Training needs of Paediatric Cardiology

No.	Name	Title	Recommended Training
	Dr. Lubega Sulaiman	Senior Consultant	PGD(Management)
	Dr. Aliku Twalib	Consultant	Cath lab intervention
	DR. Namuyonga Judith	MoSG	Feuto Echo fellowship
	Dr. Tumwebaze Hilda	MoSG	Intensive care /Attachment
	Dr. Ndagire Tina Emma	MoSG	Attachment
	Dr. Benerd Bongonyinge	MoSG	Intensive care /Attachment
	Dr. Aketch Mary Teddy	MO	Completion of fellowship
	Dr. Owomugisha Gloria	MO	Fellowship
	Dr. Gloria Kaudha	MO	Fellowship

Training needs of Cardiovascular Surgery

No.	Name	Title	Recommended Training
	Dr. Tom Mwambu	Senior Consultant	Apprentice ship(Cardiovascular Surgery)
	Dr. Dr. Oketcho Micheal	Consultant	Apprentice ship (Cardiovascular Surgery)

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	Dr. Muhoozi Rwakaryebe Mbagga	MoSG	Apprenticeship (Cardiovascular Surgery)
	Dr. Kebba Naomi	MoSG	Fellowship/apprenticeship (Cardiovascular surgery)
	Dr. Paul Magala	MoSG	Apprenticeship (Cardiovascular Surgery)
	Dr. Ariaka Herbert	MoSG	Fellowship attachment(Cardiovascular Surgery)
	Dr. Miriam Nalule	MO	Fellowship attachment (Cardiovascular Surgery)
	Dr. Ahabwe Kenneth	MO	Fellowship attachment (Cardiovascular Surgery)

Training needs of Radiology

No.	Name	Title	Recommended Training
	Dr. Opio James	Consultant	<ul style="list-style-type: none"> Executive MBA Management Research Methods
	Paul Maderu	Senior Radiographer	Masters in Radiology
	Charles Mulondo	Radiographer	Masters in diagnostic Ultra sound
	Nicholas Wako		Masters in diagnostic Ultra sound

Training needs of Laboratory

No.	Name	Title	Recommended Training
	Kebba John		Master of Health Sciences in bio ethics
	Nduhukire Mercy		Master's degree in molecular biology
	Atieno Priscilah		Degree – Medical Laboratory tech
	Mwai Thadeus Jude		Degree- Biomedical Lab science
	Bamwange Beautrice		Masters in Hematology
	Yiga Robert		Masters in hematology

Training needs of Cardiac Nursing

Category	No.of people	Course
PNO	1	Leadership & Governance
SNO	2	Leadership & Governance
In Charges	5	Health Science Management
Nursing Officer	5	Fellowship /ICU
Nursing Officer	5	Fellowship /Others

Uganda Heart Institute Corporate Governance Training for Board Members

- 1) Board Induction
- 2) Board Evaluation
- 3) Test of Independence of Directors
- 4) Corporate Governance Training Needs Assessment
- 5) Capacity Building (Training) in Corporate Governance
- 6) Developing Corporate Governance (Board) Manuals
- 7) Corporate Governance Compliance Checks
- 8) Conducting Due Diligence on Potential Directors

3.4 Tools/Equipment Assessment

Aware of the importance of tools in performance of job functions, an assessment was conducted to establish the status of equipment and tools in the Institute. Acknowledging the fact that UHI is a Hospital with high tech medical equipment, this analysis does not extend into a detail of the equipments which will be required. Also it is understood that UHI is currently undertaking construction of a new hospital which when completed, a comprehensive assessment of the equipment needs will be carried out for equipment the new facility. In view of this therefore, this CBP captures basic tools required in the mid-term, in the current work environment, awaiting completion of the construction project.

UHI is fairly equipped with modern medical equipment. However due to limited space, the Institute is not equipped to the required level of specialized tools needed. In its current space, the Institute cannot accommodate much of the needed equipment.

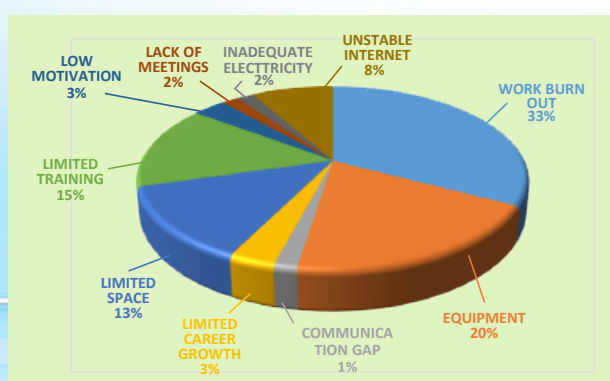
4.0 THE WORK CHALLENGES

UHI is under transition to its full autonomy as provided under the Uganda Heart Institute act 2016. Due to the new mandate and change of status, the Institute is expanding rapidly to accommodate functions as provided by law, without the corresponding resources to match the new demands. Consequently, the service is overstretched by increased demand and need for new systems. All resources including human, financial, material and infrastructure are increasingly becoming insufficient. In summary the following work challenges have been identified; -

Table 17 The work Challenges and their implication on performance

SN	Challenge	Cause	Implications	Solutions	Status of solutions
	Understaffing	Limited structure	<ul style="list-style-type: none"> Underperformance of functions Work burn out of staff 	Approval of the Revised structure	The Revised structure is submitted for approval
	Limited space	Borrowed premises	<ul style="list-style-type: none"> Congestion Limited space for equipment 	Construction of the new home	Acquired land
	Low salaries	Low GDP	<ul style="list-style-type: none"> Low attraction and retention 	Salary Enhancement	GoU proposed enhancement in FY 2022/23
	Limited trainings	Low training Budget	skills gap	Increase the Training budget	Not started
	Limited staff welfare	Low funding	Low motivation and commitment	Increase welfare budget	Not started
	In adequate tools / equipment	Limited space	In efficiency	Construction of a hospital	In progress
	Limited career growth	Lack of promotional positions	<ul style="list-style-type: none"> Demotivation Attrition 	Approval of the Revised structure	The revised structure is submitted for approval

Figure 22: Magnitude of work challenges



According to figure 22 above staff responded that work burn out and limited equipment are the biggest challenges taking 33% and 20% respectively. Work burn out is justified by the low staffing of the Institute.

5.0 RECOMMENDATIONS

Aware of the need to build HR capacity in tandem with the current and future HR demands of UHI, a manifold of interventions will be implemented. Basing on the results of the CNA and acknowledging the current stand of UHI in terms of the existing policy, systems, infrastructure, welfare, tools and equipment, it is recommended that UHI and its stakeholders undertake practical interventions to address the existing capacity gaps at the Institutional, departmental and Individual Levels.

5.1 Recommendations for Institutional Capacity.

These recommended interventions entail;

- i. Expedite approval of the Organization structure with adequate staff establishment to provide all the necessary posts, hierarchy and their corresponding salaries. approval of the staff structure will enable staff recruitment to address staffing gaps by acquiring new skills and competencies. The structure will further solve the remuneration challenge by attracting added wage for the Institute for the newly created posts
- ii. Develop a welfare policy which provides adequate benefits and rewards. The welfare policy should accommodate the peculiar welfare needs of the Institute, in terms of allowances, housing, meals and compensation for the effort and risks. Under welfare, items such as overtime allowance, risk allowance, professional allowance, motivational rewards, corporate wear, wellness activities should be prioritized
- iii. Improve IT systems. In modern management, IT is a strategic function necessary for corporate e-governance. It is hence recommended that UHI expedites full implementation of the HRIS with adequate modules to stimulate electronic planning and management of activities at all levels of the Institute. E-governance will improve efficiency by optimizing use of resources, make the service faster and improve on the corporate image
- iv. Improve the physical work environment. The CBP acknowledges the strategic progress made to construct the UHI new cardiac hospital which when completed the hospital will come with better Office space, hospital wards and theaters, storage facilities, staff amenities, equipment and better ambiance. However, in the meantime, it is recommended the current premises be improved with adequate IT and communication systems, tools and equipment.

5.2 Recommendations for departmental Capacity

At the departmental level, it is recommended that a set of Interventions are executed to improve departmental performance of functions

- i. UHI should re-organise divisions and departments to provide for strategic leadership and create adequate size of departments to accommodate functions in accordance with UHI mandate. It is further recommended that the strategic functions which are currently thin, should be expanded. These include M&E, ICT, Research, Public health and preventive cardiology, housekeeping, among others
- ii. Improve on provision of equipment and tools, including medical equipment in departments, transport facilities and Office tools such as computers, furniture and gadgets

5.3 Recommendations for Individual Capacity

This is the most important component of capacity building. Aware of the role of human resource as a key factor in transformation of an entity and in light of the super specialist skills required for cardiac services, recommendations to develop individual employees will create the much needed impact when implemented.

5.3.1 Training

Results of the TNA, demonstrate the need to undertake comprehensive training programs to address the skills gap of the UHI Human Resources. The training programs will include long term, continuous professional development and on-job short courses. Basing on the findings which indicate a trend of dominance of training in Clinical services and in an effort to improve management skills of Heads of Department, it is recommended that UHI undertakes more of training courses in leadership and management.

In addition to long and short courses, there will be need for non- conventional training programs intended to acclimatize Individuals with work processes in different fields. Such courses will include; placements, job rotations, attachments, coaching and mentoring, among others.

5.3.1.1 The Recommended Short Course Training Program

The short term training program will consist of the on job tailor made courses designed to address skills gap of individuals which do not necessitate a full range

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of long term courses in training Institutions. The short term courses will take less than one month conducted in conferences, workshops, webinars, attachments and will most accommodate group trainings to address a skills gap affecting teams. Basing on the needs analysis, the short courses will be delivered mostly to address skills gap in Leadership, management and administration.

The short courses will be dominated by the tailor made training programs targeting top management, middle managers and heads of sections. The short courses programme will offer a variety of trainings to enhance skills, competencies and attitude at work, build knowledge and offer insights into good practice. The programs will be tailored with succinct management components for the delivery of strategic levels of management skills at all levels of UHI.

Table 18 The recommended training for the Board of Directors

Course Modules	No of People	Duration
<ul style="list-style-type: none"> ▪ Induction of Board Members 	15	5 days
<ul style="list-style-type: none"> ▪ Board Effectiveness and functions perspectives ▪ Strategic Plan Development- Key roles of the Board 	15	5 days
<ul style="list-style-type: none"> ▪ Finance and the Board ▪ Risk Management practices ▪ Role of Audit Committee 	15	5 days
<ul style="list-style-type: none"> ▪ Board dynamics and concept of groupthink ▪ Resource Mobilization and Advocacy role of the Board 	15	5 days
<ul style="list-style-type: none"> ▪ Finance and the Board – Critical analysis by Board Members ▪ Resource Mobilisation and Advocacy 	15	5 days
<ul style="list-style-type: none"> ▪ Board Effectiveness 	15	5 days
<ul style="list-style-type: none"> ▪ Corporate Governance and Committee Governance – Audit and Others 	15	5 days
<ul style="list-style-type: none"> ▪ Board dynamics and concept of groupthink 	15	5 days
<ul style="list-style-type: none"> ▪ Resource Mobilisation and Advocacy role of the Board 	15	5 days
<ul style="list-style-type: none"> ▪ Corporate Governance and Committee Governance – Audit and Others Board dynamics and concept of groupthink 	15	5 days
<ul style="list-style-type: none"> ▪ Board Evaluation 	15	days

Table 19 Recommended short modular courses for Management Skills Improvement

Skills/Competencies	Category	No. of Participants	Course Duration
Effective Leadership, Mentoring and Coaching	Top Management , Consultants , MoSG, In charges	30	1 Week
Strategic Planning & Management	HoDS , Economist	12	1 Week
Project Planning and Management	HoDs, Economist	12	
Project Proposal Writing and Resource Mobilization	HoDs	12	
Strategic Human Resource Management	HoDs, In Charges	18	1 Week
Monitoring and Evaluation	HoDs, Economist	12	1 Week
Management Skills Improvement	Middle managers , In charges	25	2 Days
Communication skills	All staff members	220	1 day
Reports and Minute writing skills	All staff members	220	1 Day
Financial Management and Accounting for Non-Financial Managers	HoDs/Divisions	20	1 Week
Training of Trainers	HoDs/Divisions	20	1 Week
Networking , lobbying and Negotiation skills	HoDs	12	2 days
Research methods & skills	Research Officers/ Clinicians	50	2 Weeks
Basic Computer Skills	Secretarial staff & Office Attendants	8	1 Month
Policy Formulation & analysis skills	Economist , Head Accounts , HoDs	14	1 Week
Counseling skills	Nutritionist , Physiotherapist, Nurses	90	1 Week
Customer care and Public Relations	All Staff	220	1 Day
Records and Information Management	All Staff	220	2 Days
Team work and team building skills	All Staff	220	1 Day

effective management of meetings	HoDS , In charges	18	1 Day
Time management	All staff Members	220	1 day
Asset and inventory Management	Administrators , Procurement Officers , Inventory Management Officers	5	1 week
Fleet management skills	Hospital Administrator & Drivers	6	1 week
Preretirement Planning and Management	All Staff Members	All staff	2 days
Induction	New staff	100	5 Days

5.3.1.2 The Recommended Long Courses

The long term professional courses will include undergraduate, graduate and post graduate courses and fellowships. These courses will target individuals to enhance superspecialisation in their respective professions. Most of these courses will target employees in the medical services where superspecialisation in cardiac /cardiovascular service takes long.

Table 20: Recommended long training courses for each HR Category

A	Recommended courses to improve Management and Leadership			
Staff Category	Recommended Course	No. of people	Duration	Institution
Senior Consultant	Executive MBA	4	2 Years	ESAMI
Consultants	PGD Management	5	1 Year	UMI
In charges		6	9 Months	Dip Health Services Management
B	Recommended courses for Professional Specialization Adult Cardiology			

	Advanced structural intervention	Senior Consultant	1	6 months	Italy
	Advanced Coronary Cath lab interventionist	Consultant, MoSG	2	India 3 month	India
	Cardiac electrophysiology	MoSG	1	1 year	Italy
	Cardiac ICU	Medical Officer	2	3 months	South Africa
	Advanced Echo	MoSG	1	1 Year	Canada
	Cardiac Kidney	Medical Officer	1	3 months	South Africa
	Cardiac electrophysiology	Medical Officer	1	1 year	Italy
	International cardiology	Medical Officer	1	1year	Malaysia/Italy
	Cath lab		1	9 months	Malaysia
C	Pediatric Cardiology				
	Attachment /Cath lab intervention	Consultant	1	India or Italy / Amrita	1 Year
	Feuto Echo fellowship	MoSG	1	India or Italy	3 to 6 months
	Intensive care /Attachment	MoSG	3	India or Italy	1 Year
	Fellowship	MO	2	UHI	
D	Cardiovascular Surgery				
	Apprentice ship (Cardiovascular Surgery)	Senior Consultant & Consultant	2	1 months	India
	Apprenticeship (Cardiovascular Surgery)	MoSG	2		Salam center
	Apprenticeship (Cardiovascular Surgery)	MoSG	1	3 months	India
	Fellowship attachment (Cardiovascular Surgery)	MoSG	1	1 ½ years	UHI/India
	Fellowship attachment (Cardiovascular Surgery)	MO	2	1 ½ years	UHI/India
E	Cardiac Anesthesia & Critical Care				
	Echo Cardiography	MoSG	3		
	Fellowship	MoSG	1		UHI
	Cadiac Anaesthesia	MoSG	2		Salam Center

Laboratory					
	Master of Health Sciences in bio ethics	Senior Laboratory Technologist	1	2 years	
	Master's degree in molecular biology	Laboratory Technologist	1	3years	MUK
	Degree – Medical Laboratory tech	Phlebotomist	1	3yrs	MUST
	Degree- Biomedical Lab science	Laboratory Technologist	1	3yrs	MUK
	Masters in Hematology	Laboratory Technologist	2	3yrs	Clerks International University

Radiology					
	Masters in Radiology	Senior Radiographer	1	3 years	MUK
	Masters in diagnostic Ultra sound	Radiographers	2		ECUREI

Cardiac Nursing					
1	PGD HR Management	In charges	6	9 months	UMI
2	HR Management	SNO	1	9 Months	UMI
	Fellowship	Nursing Officers/ Assistant Nursing Officer	10	2years	Uganda Heart Institute

Nutrition					
	Maters in Human nutrition and Dietetics	Nutrition	1	2 years	Salam center

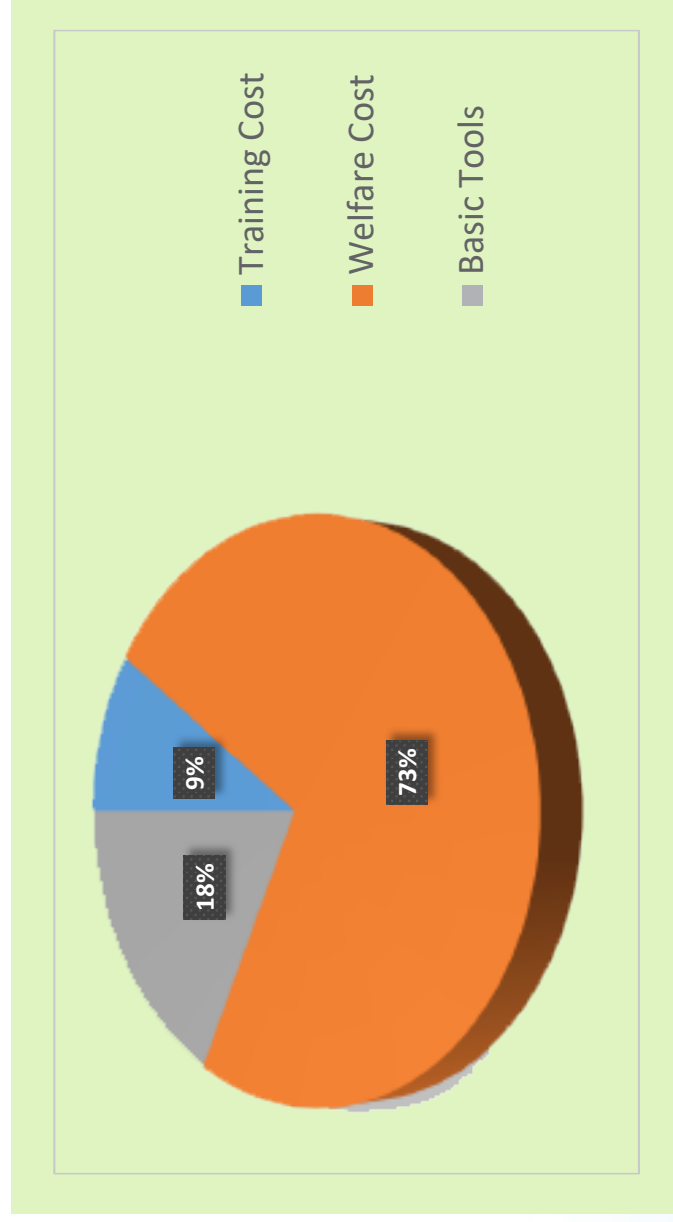
Corporate Services					
	Masters in Health services management	General Administration	1	2 Years	Nkozi University
	Maters in HRM	HRM	1	2 years	UMI
	Postgraduate studies in e-HRIS	HRM	1	9 months	South Korea
	Bachelor of Records Management	Records Management	1	3 Years	MUK
	Bachelor of Health Informatics	Records Management	1	3 Years	Victoria University
	Master of Business Administration(MBA)	Accounts	1	2 Years	MUBS

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	Bachelor of Business Administration (BBA) accounts	Accounts	2	3 Year	MUBS
	CPA	Accounts	2	5 Years	Institute of Certified Public Accountants
	Masters in Information and Network Security	ICT	1	1Year	MUK
	PGD – M & E	Planning	1	9 months	UMI
Support Staff					
	Motor Vehicle maintenance- minor repairs	Drivers	2	2 Weeks	Nakawa Vocational Institute
	Diploma in Fleet Management	Drivers	2	1 Year	UMI
	Bachelor of Secretarial Studies	Secretarial Cadre	1	3 Years	Bugema University
	Diploma in Secretarial Studies	Secretarial Cadre	2	1 Year	YMCA
	Diploma in Customer Care and Public relations	Receptionists	3	1 Year	Kyambogo University
	Refresher Training in Security	Security Guards	4	1 Month	
	Training in Cyber Security	Security Guards	1	9 months	
	Diploma in Medical Records	Office Attendants	2	3 years	Mulago Paramedical School
	Bachelor of Business Administration	Office Attendants	1	3 Years	MUBS
	Diploma in hospitality	Laundry	2	2 years	YMCA

6.0 THE 5 YEAR COSTED CAPACITY BUILDING PLAN

Figure 23: The 5 years costed plan include the costed Training, the Welfare Plan and the Plan for the Basic tools



Aware of the impact of training on skills, knowledge and competence enhancement of individuals and teams, the CBP will be dominated by training activities.

The Cost of CBP Activities in Comparison

6.1 The 5 years costed Training Plan

Table 21 Summary Budget of training Plan 5 years

Year of Implementation	Cost of short training courses		Cost of Long training courses		Total UGX	Total USD
	UGX	USD	UGX	USD		
YEAR 1	363,800,000	101,056	875,703,600	243,251	1,239,503,600	344,307
YEAR2	267,000,000	74,167	536,875,200	149,132	803,875,200	223,299
YEAR2	266,200,000	73,944	764,492,400	212,359	1,030,692,400	286,303
YEAR 4	146,200,000	40,611	737,197,200	204,777	883,397,200	245,388
YEAR 5	297,400,000	82,611	675,982,800	187,773	973,382,800	270,384
Total for 5 years	1,340,600,000	372,389	3,590,251,200	997,292	4,930,851,200	1,369,681

Figure 24: Budget Distribution for short and long courses

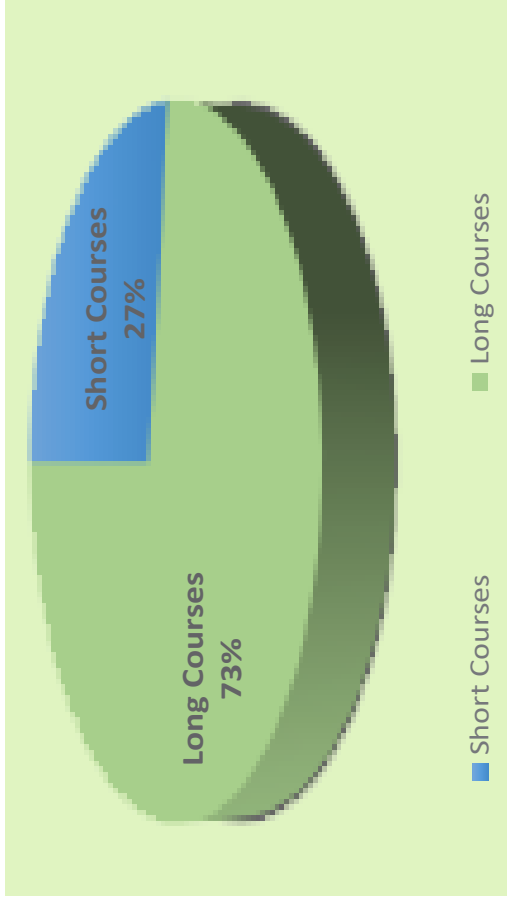
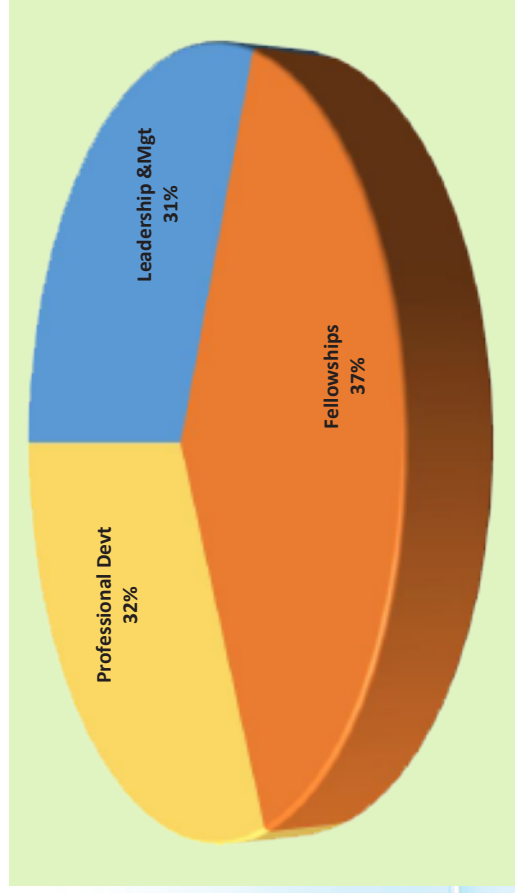


Figure 25: Percentage share Course Categories in long term courses



YEAR 1

Table 22 : Training Plan for the Board of Directors

SN	Course Modules	No. partici- pants	Duration (Days)	Daily cost	Amount UGX	USD
	Induction of Board Members	15	5	7,500,000	37,500,000	10,417
	S Board Effectiveness and functions perspectives	15	2	7,500,000	15,000,000	4,167
	Strategic Plan Development- Key roles of the Board	15	2	7,500,000	15,000,000	4,167
	Risk Management practices	15	1	7,500,000	7,500,000	2,083
	Role of Audit Committee	15	1	7,500,000	7,500,000	2,083
	Board dynamics and concept of groupthink	15	1	7,500,000	7,500,000	2,083
	Resource Mobilization and Advocacy role of the Board	15	1	7,500,000	7,500,000	2,083
	Finance and the Board – Critical analysis by Board Members	15	1	7,500,000	7,500,000	2,083
	Resource Mobilisation and Advocacy	15	1	7,500,000	7,500,000	2,083
	Corporate Governance and Committee Governance – Audit and Others	15	1	7,500,000	7,500,000	2,083
	Board Evaluation	15	2	7,500,000	15,000,000	4,167
	Total				135,000,000	37,500

Table 23 : Short courses Management skills improvement

Skills/Competencies	Category	No. of Partici- pants	Course Duration	J	A	S	O	N	D	J	F	M	A	M	J	Unit cost UGX	Amount UGX	USD
1	Effective Leadership, Mentoring and Coaching	30	1 Week	x												1,400,000	42,000,000	11,667
1	Strategic Planning & Management	12	1 Week		x											1,400,000	16,800,000	4,667
2	Monitoring and Evaluation	12	1 Week			x										1,400,000	16,800,000	4,667
3	Communication skills	220	1 day				x									100,000	22,000,000	6,111
4	Team work and team building skills	220	1 Day					x								100,000	22,000,000	6,111

5	effective management of meetings	HoDS , In charges	18	1 Day															200,000	3,600,000	1,000
6	Preretirement Planning and Management	2 Years to retire	20	2 days															200,000	4,000,000	1,111
7	Advanced cardiac life support (International Conference)	Surgeons	4	2 days															10,000,000	40,000,000	11,111
8	Induction	New Staff	44	1 Week															1,400,000	61,600,000	17,111
	Total																			228,800,000	63,556

Table 24: Year 1 long courses

	Functions	Staff Category	Course	No. of participants	Course duration	Institution	Unit cost USD	UGX	USD.
	Clinical Services	Senior Consultants	Executive MBA	1	2 years	ESAMI	7,000	25,200,000	7,000
	Adult Cardiology	Cardiologists	Cardiac electrophysiology	1	1 year	Italy	13,200	47,520,000	13,200
	Adult Card	MoSG	General Fellowship	2	3 years	UHI	8,333	59,997,600	16,666
	Card. Surgery	MoSG	Apprenticeship	2	1 year	Salam center	40,000	288,000,000	80,000
	Card. Surgery	MoSG	Fellowship	2	3years	UHI/India	8,333	59,997,600	16,666
	Card. Anesthesia/Critical Care	MoSG	Fellowship	2	3 years	UHI	8,333	59,997,600	16,666
	Paed .Cardiology	MoSG	General fellowship	2	3YEAR	UHI	8,333	59,997,600	16,666
	Pharmacy	Pharmacist/ In patient	Msc Clinical Pharmacy	1	2 Years	MUST	19,444	69,998,400	19,444
	Laboratory	Phlebotomist	Degree – Medical Laboratory tech	1	3yrs	MUST	5,556	20,001,600	5,556
	Nursing	Nursing Officers	Fellowship	3	3 Years	UHI	8,333	89,996,400	24999
	Nursing	Nursing Officer	Misc Palliative care	1	2 years	MUK	4,167	14,999,400	4167
	Cardiology	MoSG	Msc Course Palliative Care	1	2 Years	MUK	4,167	14,999,400	4167
	General Administration	Admin Officer	Masters in Health services management	1	2 years	UMU - Nkozi	3,333	11,998,800	3,333
	HRM	PHRO	Postgraduate studies in e-HRIS	1	1 Year	South Korea	10,000	36,000,000	10,000

Planning	Economist	PGD – M & E	1	1 Year	UMI	1,389	5,000,400	1,389	1,389
Bachelor of Secretarial Studies	Pool Steno	Bach. Secretarial Studies	1	3 years	Bugema University	3,333	11,998,800	3,333	3,333
Total			23				875,703,600		243,251

Year 2

Table 25: Year 2 short courses - Management skills improvement

Skills/Competencies	Category	No. of Participants	Course Duration	J	A	S	O	N	D	J	F	M	A	M	J	Unit Cost	Amount UGX	USD
Project Planning and Management	HoDs, Economist	12	1 week	x												1,400,000	16,800,000	4,667
Strategic Human Resource Management	HoDs, In Charges	18	1 Week	x												1,400,000	25,200,000	7,000
Reports and Minute writing skills	All staff members	220	1 Day		x											100,000	22,000,000	6,111
Training of Trainers	HoDS/Divisions	20	1 Week			x										1,400,000	28,000,000	7,778
Research Methods /Data Analysis	Research Officers/ Clinicians	30	1 week					x								1,400,000	42,000,000	11,667
Networking , lobbying and Negotiation skills	HoDs	12	2 days							x						200,000	2,400,000	667
Basic Records and Information Management	All Staff	220	1 Day								x					100,000	22,000,000	6,111
Time management	All staff Members	220	1 day										x			100,000	22,000,000	6,111
Fleet management skills	Hosp. Admin & Drivers	6	1 week													1,400,000	8,400,000	2,333
Advanced Cardiac Life support	Surgeons	4	1 Week												x	1,000,000	4,000,000	1,111
Induction	New Staff	53	1 week													1,400,000	74,200,000	20,611
Total		762															267,000,000	74,167

Table 26: Year 2 long courses

SN	Functions	Staff Category	Course	No. of participants	Course duration	Institution	Unit cost USD	UGX	USD Total
1	Clinical Services	Senior Consultant	Executive MBA	1	2 years	ESAMI	7,000	25,200,000	7,000
	Clinical Services	Consultants	PGD Management	2	1 Year	UMI	1,389	10,000,800	2,778
	Adult Cardiology		Advanced Coronary Cath interventionist	1	3 months	India	10,000	36,000,000	10,000
	Adult Cardiology		Cardiac ICU	1	3 months	South Africa	10,000	36,000,000	10,000
	Card. Surgery	MoSG- Surgery	Fellowship	2	3 years	India	8,333	59,997,600	16,666
	Radiology	Radiologist	Fellowship	1	6 months	India	8,333	29,998,800	8,333
	Anaes/critical care		Echo Cardiography	1			30,000	108,000,000	30,000
	Cadiac Anaesthesia/Critical Care	MoSG	General Fellowship	2	3 years	Salam Center	8,333	59,997,600	16,666
	Pharmacy	Pharmacist/Outpatient	MSC Clinical Pharmacy	1	2 Year	MUST	4,167	15,001,200	4,167
	Laboratory	Laboratory Technologist	Masters in Hematology	1	2 years	Clarke International University	6,389	23,000,400	6,389
3	Nursing	Nursing Officer	Fellowship	2	2 years	UHI	8,333	59,997,600	16,666
	Nursing	In charges	Post Graduate Diploma Health Mgt	2	1 Year	Mulago	1,389	10,000,800	2,778
	Research		M SC Health Information Management	1	2 years	MUK	4,167	15,001,200	4,167
	Hospital Management	SHA	Health Services Management	1	2 Years	Galilee Institute	8800	31,680,000	8,800
	HRM	HRO	Masters in HRM	1	2 years	UMI	1,944	6,998,400	1944
	Accounts	Accountant	Master of Business Administration(MBA)	1	2years	MUBS	2,778	10,000,800	2778
	Total						121,355	536,875,200	149,132

Year 3

Table 27: Year 3 short courses - Management skills improvement

Skills/Competencies	Category	No. of Participants	Course Duration	J	A	S	O	N	D	J	F	M	A	M	J	Unit Cost UGX	Amount UGX	USD
1 Reports and Minute writing skills	All staff members	220	1 Day	x	x											100,000	22,000,000	6,111
2 Financial Management and Accounting for Non-Financial Managers	HoDs/Divisions	20	1 Week			x										1,400,000	28,000,000	7,778
3 Policy Formulation & analysis skills	Economist, Head Accounts, HoDs	14	1 Week				x									1,400,000	19,600,000	5,444
4 Counseling skills	Nutritionist, Physio-therapist, Nurses	50	1 Week					x								1,400,000	70,000,000	19,444
5 Customer care and Public Relations	All Staff	220	1 Day						x							150,000	33,000,000	9,167
6 Asset and inventory Management	Administrators, Procurement Officers, Inventory Management Officers	5	1 week							x						1,400,000	7,000,000	1,944
7 Fleet management skills	Hospital Administrator & Drivers	6	1 week								x					1,400,000	8,400,000	2,333
8 Prerirement Planning and Management	Staff Members	20	2 days									x				200,000	4,000,000	1,111
9 Induction	New staff	53												x		1,400,000	74,200,000	20,611
Total																	266,200,000	73,944

Table 28: Year 3 long courses

SN	Functions	Staff Category	Course	No. of participants	Course duration	Institution	Unit cost	UGX	USD
	Clinical Services	Consultants	PGD Management	2	1 Year	UMI	1,389	10,000,800	2,778
	Nursing	In charges	PGD Health Service Management	1	1 Year	Mulago	1,389	5,000,800	1,389

Nursing	Nursing Officer	Certificates in Palliative Care	5	3 months	Hospice Uganda	5,000,000	1,389
Nursing	Nursing Officer	Fellowship	2	2 years	UHI	59,997,600	16,666
Adult Cardiology		Cardiac ICU	1	6 months		69,998,400	19,444
Adult Cardiology		Cath lab	1	9 months	Malaysia	52,498,800	14,583
Fellowship	MoSG	General Fellowship	6	3 Years	UHI	179,992,800	49,998
Cardiovascular Surgery	Senior Consultant	Apprentice ship	1	1 months	India	168,001,200	46,667
Pharmacy	Senior Pharmacist	Fellowship	1	6 Months		36,000,000	10,000
Laboratory	Senior Laboratory Technologist	Master of Health Sciences in bio ethics	1	2 years		29,998,800	8,333
Radiology	Senior Radiographer	Masters in Radiology	1	3 years	MUK	29,998,800	8,333
Nutrition	Nutritionist	Masters of Clinical Nutrition/Dietetics	1	2 years	India	29,998,800	8,333
Bio Medical Engineering	Bio Medical Engineer	Masters in Bio medical Engineering	1	2 Years		24,998,400	6,944
Medical Records Management	Records Officer	Bachelor of Health Informatics	1	3 Years	Victoria University	15,001,200	4,167
Accounts	Assistant Accountants	Bachelor of Business Administration (BBA) accounts	2	3 Year	MUBS	30,002,400	8,334
Customer Care	Receptionists	Diploma in Customer Care and Public relations	3	1 Year	Kyambogo University	18,003,600	5,001
			26			764,492,400	212,359

Year 4

Table 29: Year 4 Short courses - Management skills improvement

Skills/Competencies	Category	No. of Participants	Course Duration	J	A	S	O	N	D	J	F	M	A	M	J	Unit cost	amount UGX	USD
1 Effective Leadership, Mentoring and Coaching	Top Management, Consultants, MoSG, In charges	20	1 Week	X												1,400,000	28,000,000	7,778

1	Strategic Planning & Management	HoDs , Economist	5	1 Week												1,400,000	7,000,000	1,944
2	Monitoring and Evaluation	HoDs, Economist	5	1 Week												1,400,000	7,000,000	1,944
3	Communication skills	All new recruits	120	1 day												100,000	12,000,000	3,333
4	Team work and team building skills	All new recruits	120	1 Day												100,000	12,000,000	3,333
5	effective management of meetings	HoDs , In charges	10	1 Day												200,000	2,000,000	556
6	retirement Planning and Management	2 Years to retire	20	2 days												200,000	4,000,000	1,111
7	Induction		53	1 week												1,400,000	74,200,000	20,611
Total																	146,200,000	40,611

Table 30: Year 4 long courses

SN	Functions	Staff Category	Course	No. of participants	Course duration	Institution	Unit cost USD	Amount UGX	USD
	Radiology	Consultant – Radiology	Executive MBA	1	2 Years	ESAMI	7,000	25,200,000	7,000
	Clinical Services	Consultants	PGD Management	2	1 Year	UMI	1,389	10,000,800	2,778
	Nursing	In charges	PGD- HSM	1	1 Year	Mulago	1,389	5,000,400	1,389
	Adult Cardiology	Cardiologist	Advanced structural intervention	1	6 months	Italy	30,000	108,000,000	30,000
5.	Adult Cardiology	Cardiologist	Cardiac Kidney	1	3 months	South Africa	10,000	36,000,000	10,000
6.	Adult Cardiology	Cardiologist	Cardiac electrophysiology	1	1 year	Italy	30,000	108,000,000	30,000
7.	Paediatric Cardiology	MoSG	Intensive care /Attachment	1		India or Italy	30,000	108,000,000	30,000
8.	Cardiovascular Surgery	MoSG	General Fellowship	6	3years	UHI/India/Italy	8,333	179,992,800	49,998
9.	Laboratory	Laboratory Technologist	Master's degree in molecular biology	1	3years	MUK	4,167	15,001,200	4,167
10.	Nursing	Nursing Officer	Nursing Officer & Assistant Nursing Officer	2	2 years	UHI/India	2,778	20,001,600	5,556

11.	Nutrition	Nutrition	Maters in Human nutrition and Dietetics	1	2 years	Salam center	30,000	108,000,000	30,000
	Records Management	Records Assis- tant	Bachelor of Records Management	1	3 Years	MUK	3,333	11,998,800	3,333
	Secretarial	Pool Steno	Diploma in Secretarial Studies	1	1 Year	YMCA	556	2,001,600	556
								737,197,200	204,777

Year 5

Table 31: Year 5 short courses- Management skills improvement

Skills/Competencies	Category	No. of Participants	Course Duration	J	A	S	O	N	D	J	F	M	A	M	J	Rate	UGX	USD
2	Project Planning and Management	5	1 week	x												1,400,000	7000000	1,944
4	Strategic Human Resource Management	11	1 Week		x											1,400,000	15400000	4,278
6	Reports and Minute writing skills	120	1 Day			x										100,000	12000000	3,333
7	Training of Trainers	20	1 Week				x									1,400,000	28000000	7,778
7	Research Methods /Data Analysis	30	1 week					x								1,400,000	42000000	11,667
8	Networking , lobbying and Negotiation skills	5	2 days						x							200,000	1000000	278
10	Records and Information Management	120	1 Day							x						100,000	12000000	3,333
11	Time management	120	1 day								x					100,000	12000000	3,333
12	Induction	120	1 week										x			1,400,000	168000000	46,667
	Total																297,400,000	82,611

Table 32: Year 5 Long courses

SN	Functions	Staff Category	Course	No. of participants	Course duration	Institution	Unit cost USD	UGX	Total cost USD
	Clinical Services	Consultants	PGD Management	1	1 Year	UMI	1,389	5,000,400	1,389
	Nursing	In charges	PGD Health Services Management	1	1 Year	Mulago	1,111	3,999,600	1,111
	Nursing	SNO	PGD HR M	1	9 Months	UMI	1,389	5,000,400	1,389
	Nursing	Nursing Officer & Assistant Nursing Officer	Fellowship	4	2 years	Uganda Heart Institute	8,333	119,995,200	33,332
	Adult Cardiology	Cardiologists	Advanced Coronary Cath Lab Interventionist	1	3 months	India	10,000	36,000,000	10,000
	Paed. Cardiology	Consultant	Attachment /Cath lab intervention	1	1year	India or Italy	30,000	108,000,000	30,000
	Fellowship	MoSG	Fellowship	6	3 Years	UHI/India	8,333	179,992,800	49,998
	Cardiac Anaesthesia / Critical Care		Echo Cardiology	1			30,000	108,000,000	30,000
	Laboratory	Laboratory Technologist	Degree- Biomedical Lab science	1	3yrs	MUK	8,333	29,998,800	8,333
	Laboratory	Laboratory Technologist	Masters in Hematology	1		Clerks International University	8,333	29,998,800	8,333
	Radiology	Radiographers	Masters in diagnostic Ultra sound	2		ECUREI	6,944	49,996,800	13,888
	Total			20				675,982,800	187,773

6.2 The 5 years costed Welfare Plan

Table 33: The 5 year costed welfare plan

S/N	The welfare item	Target Group	No. of staff	Y1	Y2	Y3	Y4	Y5	Total Budget GOU	Budget USD
	Professional Allowances	All staff Members	220	3,149,707,440	3,779,648,928	4,535,578,714	5,442,694,456	6,531,233,348	23,438,862,886	6,501,765.02
	Health Insurance	All staff and their spouses	500	337,500,000	405,000,000	486,000,000	583,200,000	699,840,000	2,511,540,000	696,682.39
	Break Tea	All staff	220	116,160,000	139,392,000	167,270,400	200,724,480	240,869,376	864,416,256	239,782.60
		Surgery, Anaesthesia, Critical Care, support staff								
	Over-time	support staff	33	95,040,000	114,048,000	136,857,600	164,229,120	197,074,944	707,249,664	196,185.76
	Baby care center(Set up)	Female Officers	30	30,000,000						
	Staff Canteen(Set up)	All staff	220	50,000,000					50,000,000	13,869.63
	Corporate Shirts	All staff	220	44,000,000	52,800,000	63,360,000	76,032,000	91,238,400	327,430,400	90,826.74
	Staff parties	All staff	220	33,000,000	39,600,000	47,520,000	57,024,000	68,428,800	245,572,800	68,120.06
	Staff SACCO	All staff(Establishment)	220	30,000,000	36,000,000	43,200,000	51,840,000	62,208,000	223,248,000	61,927.32
	Fuel / Transport	All staff	220	1,056,000,000	1,267,200,000	1,520,640,000	1,824,768,000	2,189,721,600	7,858,329,600	2,179,841.78
	Rewards	All staff	220	11,000,000	13,200,000	15,840,000	19,008,000	22,809,600	81,857,600	22,706.69
	Wellness activities		220	52,800,000	63,360,000	76,032,000	91,238,400	109,486,080	392,916,480	108,992.09
	Corporate games (Teams)		88	52,800,000	63,360,000	76,032,000	91,238,400	109,486,080	392,916,480	108,992.09
	Staff General Meetings		220	22,000,000	26,400,000	31,680,000	38,016,000	45,619,200	163,715,200	45,413.37
	Total			5,080,007,440	6,000,008,928	7,200,010,714	8,640,012,856	10,368,015,428	37,258,055,366	10,335,106

6.3 Plan for the Basic Tools /equipment

Table 34: The re-tooling plan

Item	Quantity	Unit cost	Amount UGX	USD
Heavy Duty Echo machines	1	500,000,000	500,000,000	138,889
Portable Echo machines	4	350,000,000	1,400,000,000	388,889
ECG Machines	3	40,000,000	120,000,000	33,333
Defibrillator Machines	3	60,000,000	180,000,000	50,000
Patient Monitors wall mount	30	60,000,000	1,800,000,000	500,000
Automated Blood Grouping	1	345,000,000	345,000,000	95,833
Sample labeler	1	60,000,000	60,000,000	16,667
High Advanced Chest vibration Therapy machine	1	30,000,000	30,000,000	8,333
Dosimetry test tools	1	10,000,000	10,000,000	2,778
X Ray Machine	1	2,772,000,000	2,772,000,000	770,000
Ice Making Machine	1	100,000,000	100,000,000	27,778
Vein viewer	1	5,000,000	5,000,000	1,389
Dosimetry test tools	1	10,000,000	10,000,000	2,778
Endoscopy unit complete	1	350,000,000	350,000,000	97,222
Fridge	1	2,000,000	2,000,000	556
Portable Autoclave Machine	1	35,000,000	35,000,000	9,722
regulator	1	1,000,000	1,000,000	278
Fluid warmer	1	10,000,000	10,000,000	2,778
Vehicles /Station wagon	4	350,000,000	1,400,000,000	388,889
Heavy duty Photocopiers	3	15,000,000	45,000,000	12,500
Water Dispensers	10	1,000,000	10,000,000	2,778
Paper Binders	5	500,000	2,500,000	694
Office Paper Shredder	6	1,500,000	9,000,000	2,500
Total			9,196,500,000	2,554,583

Average cost per year (Estimate)

Average cost UGX	Average Cost USD
1,839,300,000	510,917

7.0 APPENDICES

Appendix 1: The Uganda Heart Institute Staff list

UGANDA HEART INSTITUTE – STAFF LIST FOR GoU APPROVED STRUCTURE

Post	Ap- proved Posts	Filled Posts	Va- cant Posts	Scale	Names of Incumbent	File No.	Date of First Appointment	Date of Present Appointment	Sex	Status
Executive Director	1	1	0	UISE	Dr. Omagino O.O. John	1	1/7/1984	1/7/2014	M	Contract
Deputy Director	1	1	0	UISE	Dr. Peter Lwabi	2	15th/07/1989	13th/08/2015	M	Confirmed
Sub Total	2	2	0							
MEDICAL SERVICES										
Adult Cardiology										
	1	1	0	UISE	1.Dr. Okello Emmy	46	8/7/2000	6/3/2011	M	Confirmed
Consultant	2	2	0	UISE	1.Dr. Sebatta Elias Mugalula	9	11/12/2000	11/12/2000	M	Confirmed
Consultant					2. Dr. Ssinabulya Isaac	215	5/1/2019	2/4/2022	M	-
MOSG	6	6	0	U1	1.Dr.Nabaale Juliet	42	29/09/2006	8/4/2015	F	Confirmed

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						2. Dr. Zhang Wan Zhu	45	29/09/2006	8/4/2015	F	Confirmed
						3. Dr. Lugero Charles	156	8/4/2015	8/4/2015	M	Confirmed
						4. Dr. Rwebembera Jselyn	152	5/3/2016	5/3/2016	F	Confirmed
						5. Dr. Achan Josephine	65	3/3/2011	24th/07/2017	F	Confirmed
						1. Dr. Mbabazi L Happy	93	7/7/2014	2/4/2022	F	Confirmed
Medical Officer			3	3	0	U4	162	8/4/2015	8/4/2015	F	Confirmed
						2. Dr. Namukasa Justine Busingye	110	8/4/2015	8/4/2015	F	Confirmed
						3. Iraguha Daniel Ndagutse	135	1/7/2014	1/7/2014	M	Confirmed
Sub Total	12	12	0								
Pediatric Cardiology											
Senior Consultant	1	1	0			UISE	8	12/12/1997	4/11/2017	M	Confirmed
Consultant	2	2	0			UISE	270	1/21/2016	4/11/2017	M	Confirmed
					0		137	8/4/2015	2/6/2022	F	Confirmed
MOSG	3	3	0			U2	209	13/07/2009	1/3/2016	F	Confirmed
							247	2/18/2018	2/18/2018	F	Confirmed
							201	2/6/2022	06th/02/2022	M	Confirmed
Medical Officer	3	3	0			U4	165	8/4/2015	8/4/2015	F	Confirmed
							163	8/4/2015	8/4/2015	F	Confirmed
							149	8/4/2015	8/4/2015		

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Sub Total	9	9	0																
Cardiothoracic Surgeons																			
Senior Consultant	1	1	0							Dr. Mwambu Tom	4	15th/10/1991	1/7/2014	M				Confirmed	
Consultant	4	1	3							1. Dr. Oketcho Micheal	6	1/11/1996	27/07/2009	M				Confirmed	
MOSG	3	3	0							Dr. Muhoozi Rwakaryebe Mbagga	196	3/30/2017	3/30/2017	M				Probation	
										Dr. Kebba Naomi	202	05/10/2020	10/5/2020	F				Confirmed	
										Dr. Ariaka Herbert	164	8/4/2015	8/4/2015	M				Confirmed	
Medical Officer	3	3	0							1. Dr. Nalule Miriam	154	8/4/2015	8/4/2015	F				Confirmed	
										2.Dr. Ahabwe Kenneth	172	17/06/2015	17/06/2015	M				Confirmed	
										3.Dr.Rutahaba Elijah	184	17/06/2015	17/06/2015	M				Confirmed	
Sub Total	11	8	3																
Cardiac Anaesthesia																			
Senior Consultant	1	1	0							Dr. Mijumbi Cephas	3	30/10/1981	26/12/2015	M				Contract	
Consultant	1	0	1							1. Ayupo Nodreen	187	7/3/2015	06th/02/2022	F				Confirmed	
MOSG	2	2	0							2. Sempira Joshua	221	8/8/2016	12/17/2020	M				Confirmed	
Medical Officer	1	1	0							1 .Dr. Ssebuliba Moses Kiwanuka	134	8/4/2015	8/4/2015	M				Confirmed	
Sub-Total	5	4	1																
Intensive Care Unit																			
Senior Consultant	1	0	1																
Consultant	1	1	0							1. Namutebi Catherine	188	30th/03/2017	06th/02/2022	F				Confirmed	
MOSG	3	2	1							Dr. Othman Moses	316	05/10/2020	10/5/2020	M				Confirmed	
										4. Nkwine Ritah	263	2/15/2017	4/7/2019	F				Confirmed	
Medical Officer	1	1	0																
Sub Total	6	4	2																

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Pathology																						
Consultant	1	0	1	U1SE																		
MOSG	1	0	1	U2																		
Medical Officer	1	1	0	U4																		
Sub Total	3	1	2																			
Laboratory																						
Senior Medical Laboratory Technologist	1	1	0	U4	Kebba John Michael G.	76	23/08/1996	7/7/2010	M												Confirmed	
Laboratory Technologist	4	4	0	U5	1.Anyido Benson	131	29/04/2015	29/04/2015	F													Confirmed
					2.Yiga Robert	169	29/04/2015	29/04/2015	M													Confirmed
					3.Aol Lilliane	61	29/04/2015	29/04/2015	F													Confirmed
					4. Mwai Thaddeus Jude	242	1/24/2017	2/28/2018	M													Confirmed
Sub Total	5	5	0																			
Radiology																						
Consultant	1	1	0	U1SE	Dr. Opio James	285	-	8/2/2017	M													Confirmed
MOSG	1	0	1	U2																		
Senior Radiographer	1	1	0	U4	Maderu Paul	120	3/4/2011	3/30/2017	M													Confirmed
Radiographer	2	2	0	U5	Mulondo Charles	130	8/14/2013	2/28/2018	M													Confirmed
Sub Total	5	4	1		Wako Nicholas	211	1/3/2016	1/3/2016	M													Confirmed
Perfusion Services																						
Principal Perfusion Technologist	1	1	0	U3	Muura Pascaline	18	17/03/1995	30/06/2003	F													Confirmed
Senior Perfusion Technologist	1	2	-1	U4	Wambuzi Samson	19	9/9/1995	24/03/2000	M													Confirmed

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Perfusion Technologist	2	0	2						Nakigozi Carolyn	158	2/17/2015	4/7/2019	F	Confirmed
Sub Total	4	3												
Cardio Respiratory Physiotherapy														
Senior Cardio Respiratory Physiotherapist	1	1	0	U4					Namasebe Hellen	192	1/3/2018	28/09/2020	F	Confirmed
Cardio Respiratory Physiotherapist	2	1	1	U5					Uchungi Harrison	378	4/8/2021	4/8/2020	M	Probation
Sub Total	3	2	1											
Nursing Services														
Principal Nursing Officer	1	1	0	U2					1. Oketayot Anna Noland	30	3/1/2006	3/1/2006	F	Confirmed
Senior Nursing Officer	2	2	0	U3					1. Munduru Jane Frances	33	8/4/2015	8/4/2015	F	Confirmed
									2 Ayikoru Leira	14	21/10/1992	2/6/2022	F	Confirmed
Assistant Senior Nursing Officer	8	7	1	U4					1. Munduru Gertrude	16	3/1/1994	3/3/2011	F	Confirmed
									2. Namuli Flavia	34	13/05/2003	3/3/2011	F	Confirmed
									3. Atim Grace Ol- inga	12	8/1/1987	6/6/2012	F	Confirmed
									4. Nalubega Madina	17	1/10/1992	6/6/2012	F	Confirmed
									5. Obwin John	20	9/9/1995	9/9/1995	M	Confirmed
									6. Musoke Mary Leatiffa	21	1/7/1996	1/7/1996	F	Contract
Nursing Officer	16	16	0	U4					1. Nakisige Monica	15	5/1/1995		F	Confirmed
			0						2. Among Grace	31	13/05/2003	6/2/2014	F	Confirmed
			0						3. Okiror Simon Peter	166	8/4/2015	8/4/2015	F	Confirmed
			0						4. Achieng Caroline	167	8/4/2015	8/4/2015	F	Confirmed

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					25	8/4/2015	8/4/2015	F	Confirmed
					174	8/4/2015	8/4/2015	F	Probation
						8/4/2015	8/4/2015	F	Probation
					109	8/4/2015	8/4/2015	F	Confirmed
					71	5/2/2009	1/3/3016	F	Confirmed
					32	13/05/2003	13/05/2003	F	Confirmed
					51	1/4/2011	1/4/2011	F	Confirmed
					58	1/4/2011	1/4/2011	F	Confirmed
					59	1/4/2011	1/4/2011	F	Confirmed
					233	10/21/2019	21/10/2019	F	Confirmed
					236	24/06/2005	21/10/2019	F	Confirmed
					235	10/21/2019	21/10/2019	F	Confirmed
					0				
Nursing Officer	30	26	4	U5	23	18/08/1998	18/08/1998	M	Confirmed
					27	20/12/2001	20/12/2001	F	Confirmed
					26	10/12/2003	10/12/2003	F	Confirmed
					57	1/4/2011	1/4/2011	F	Confirmed
					86	1/4/2011	1/4/2011	F	Confirmed
					72	1/4/2011	1/4/2011	F	Confirmed
					60	1/4/2011	1/4/2011	F	Confirmed
					85	1/4/2011	1/4/2011	F	Confirmed
					106	6/6/2011	6/6/2011	F	Confirmed

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									10. Aijlong Loyce		6/6/2011	1/4/2011	F	Confirmed
									11. Irar Irene Esther	175	21/05/2012	21/05/2015	F	Confirmed
									12. Babirye Josephine	179	21/05/2012	21/05/2015	F	Confirmed
									13. Mutenyo Benard	80	21/05/2012	21/05/2015	M	Confirmed
									14. Kusima Agnes	177	21/05/2012	21/05/2015	F	Confirmed
									15. Balaga Noah	178	21/05/2012	21/05/2015	M	Confirmed
									16. Akello Pamela	147	21/05/2012	21/05/2015	F	Confirmed
									17. Akello Miriam	182	21/05/2012	21/05/2015	F	Confirmed
									18. Icumar Perpetua	186	21/05/2012	21/05/2015	F	Confirmed
									19. Alanyo Linda Grace	181	2/7/2015	2/7/2015	F	Confirmed
									20. Serwano Herbert	185	21/05/2015	21/05/2015	M	Confirmed
									21. Anyayo Sylvia	100	4/19/2012	2/20/2018	F	Confirmed
									22. Noleah Atukunda	155	10/13/2014	4/12/2018	F	Confirmed
									23. Namugga Justine	153	10/13/2014	2/20/2018	F	Confirmed
									24. Nantongo Resty	151	10/13/2014	2/20/2018	F	Confirmed
									25. Wadia Moses	139	4/3/2013	2/28/2018	M	Confirmed
									26. Hagumakubaho Damasen	148	10/13/2014	4/12/2018	M	Confirmed
Sub Total	57	52	5											
Nutrition Services														
Nutritionist	1	1	0	U4					Osuu John	210	1/3/2016	1/3/2016	M	Confirmed
Sub Total	1	1	0											
Pharmacy														
Senior Pharmacist	1	1	0	U3					Nyirankusi Eleth	94	4/17/2012	5/29/2017	F	Confirmed
Pharmacist	1	1	0	U4					Namuyanja Jessica	206	1/3/2016	1/3/2016	F	Confirmed
Senior Pharmacy Technician	1	1	0	U4					Afidraa Phillip	13	1/11/1992	1/4/2011	M	Confirmed

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Pharmacy Technician	1	1	0	U5	Imenyo Beatrice	8/4/2015	8/4/2015	F	Confirmed
Sub Total	4	4	0						
Echo Technician (Cardiac)									
Principal Echo (Cardiac) Technician	1	0	1	U3					
Senior Echo (Cardiac) Technician	0	0	0	U4					
Echo Technician	1	0	1	U5					
Sub Total	2	0	2						
Catheterization Laboratory Services									
Principal Cath. Laboratory technician	1	0	1	U3					
Senior Cath. Laboratory Technician	1	1	0	U4	Ruhinda Daudi Kirenzi	95	1/3/2016	M	Confirmed
Cath. Laboratory Technician	1	1	0	U5	Mahinga Rolly Odong	350	21/10/2019	M	Probation
Medical Physicist	1	1	0	U4	Ndagire Hadjiah	96	2/28/2018	F	Confirmed
Sub Total	4	3	1	0					
Maintenance Engineering									
Electrician	1	1	0	U7	Malungu Robert	50	1/7/1995	M	Confirmed
Sub Total	1	1	0						
Biomedical Engineering									
Biomedical Engineer	1	0	1	U4					
Biomedical technician	2	2	0	U5	1.Kato David	204	27/01/2016	M	Probation
					2. Jjuko Denis	145		M	Confirmed
Sub Total	3	2	1						
Sub Total - Medical	137	117	19						
FINANCE AND ADMINISTRATION									

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HUMAN RESOURCE										
Principal Human Resource Officer	1	1	0	U2	Tugume Godwin	369	2/2/2021	2/2/2021	M	Confirmed
Human Resource Officer	1		1	U4						
Sub Total	2	1	1	0						
ADMINISTRATION										
Senior Hospital Administrator	1	1	0	U4	Namuli Lydia Muty-abule	118	28/06/1996	24/04/2015	F	Confirmed
Hospital Administrator	1	1	0	U4	Nabukeera Agnes	323	10/1/2018	10/1/2018	F	Confirmed
Sub Total	2	2	0	0						
Public Relations										
Public Relations Officer	1	1	0	U4	Mirembe Grace Nakwanga	249	2/20/2017	2/28/2018	F	Confirmed
Sub Total	1	1	0	0						
Information Technology										
Information Technology Officer	1	1	0	U4	1. Kibaalizi Enoch Musoke	99			M	
Sub Total	1	1	0							
PLANNING										
Economist	1	1	0	U4	Nraanya Dorothy Semanda		2/20/2017	2/28/2018	F	Confirmed
Sub Total	1	1	0	0						

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Accounts																				
Senior Accountant	1	0	1	U2	Opio Richard Okok (AG)	195	10/2/2002	3/5/2012	M	Confirmed										
Accountant	1	1	0	U4	Opio Richard Okok		4/4/2003	3/5/2009	M	Confirmed										
Senior Accounts Assistant	1	0	1	U5																
Accounts Assistants	3	3	0	U7	1. Nakalungi Gertrude	228	2/5/1988	10/19/1999	F	Confirmed										
					2.Mwebaze Denis	159	5/31/1996	2/11/2000	M	Confirmed										
					3. Nabunwa Justine	63	2009	4/17/2019	F	Confirmed										
Sub total	6	4	2																	
Internal Audit																				
Senior Internal Auditor	1	0	1	U3																
Internal Auditor	1	1	0	U4	Wasukira Geoffrey	351			M	Confirmed										
Sub Total	2	1	1																	
Procurement and Supplies																				
Senior Procurement Officer	1	1	0	U3	Birungi Susan	41	7/26/2009	8/28/2020	F	Confirmed										
Procurement Officer	1	1	0	U4	Asekenye Racheal Wabwire	349	6/2/2021		F	Probation										
Inventory Management Officer	1	1	0	U4	Ngobi Robert Bogene	89	11/10/2010	26 th /11/2020	M	Confirmed										
Assistant Inventory Mgt Officer	1	0	1	U5																
Sub Total	4	3	1																	
Secretarial																				
Personal Secretary (SG)	1	1	0	U4	Kasozi Sharifah	119	1/17/2013	2/28/2018	F	Confirmed										
Stenographer	1	1	0	U5	Nagawa Zaituni	122			F	Confirmed										

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Pool Stenographer	1	1	0	U6	Nampijja Rose	338	14/10/2020		F	Probation
Office typist	1	1	0	U7	Birungi Margaret	262	20/10/2020		F	Confirmed
Sub Total	4	4	0							
Records										
Medical Records Officer	1	1	0	U4	Jaika Patrick	24	3/3/2011	3/3/2011	M	Confirmed
Assistant Medical Records Officer	1	1	0	U5	Nabawanuka Zaam	39	3/3/2011	3/3/2011	F	Confirmed
Assistant Records Officer	1	1	0	U5	Annet Nakato	194	14/10/1999	3/7/2015	F	Confirmed
Medical Records Assistant	2	2	0	U7	Akello Florence	112			F	Confirmed
					Mayokia Rose	251			F	Confirmed
Sub Total	5	5	0							
Security										
Security Officer	1	0	1	U4						
Assistant Security Officer	2	1	1	U5	1. Onegiu Wilfred	79	3/3/2011	3/3/2011	M	Confirmed
Security Guard	8	8	0	U8	1.Ojanji Fred	78	21/05/2015	21/05/2015	M	Confirmed
					2.Opar Deforce	77	21/05/2015	21/05/2015	M	Confirmed
					3.Akenda Nicholas	113	21/05/2015	21/05/2015	M	Confirmed
					4. Watpe Deograsia	150	20th/07/2016		M	Confirmed
					5. Omona Patrick	217	20/07/2016		M	Confirmed
					6. Orombi Gilbert	218	20/07/2016		M	Confirmed
					7. Menya Stanley	231			M	Confirmed
					8. Omalla David Jaramogi					

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Sub Total	11	9	2									
Other Cadres												
Theatre Attendant	2	2	0	U8	1. Kayom Coggan	105					M	Confirmed
					3. Kyomukama Owen	129	20/07/2016	11/30/2020			M	Confirmed
Laundry Attendant	1	1	0	U8	1. Kwizera Emmanuel	104	21/05/2015	5/21/2015			M	Confirmed
Office Attendant	3	3	0	U8	1. Namwebye Esther	143	21/05/2015	21/05/2015			F	Confirmed
					2. Tino Veronca	220	20/07/2016	7/20/2016			F	Probation
					3. Sserunkuma Michael						M	Probation
Drivers	4	4	0	U8	1. Okalebo George William	83	3/3/2011	3/3/2011			M	Confirmed
					2. Olwe Paul	84	3/3/2011	3/3/2011			M	Confirmed
					3. Twesigye Andrew	183	21/05/2015	21/05/2015			M	Confirmed
Cleaners	2	2	0	U8	1. Nkundizana William		21/05/2015	11/30/2020			M	Confirmed
					2. Kirimwika Umar	198	8/28/2016	11/30/2020			M	
Receptionist	2	2	0	U8	1. Nambooze Annette	82	3/9/2012	3/9/2012			F	Confirmed
					2. Kobusinge Monica	115	12/14/2012	2/28/2018			F	
Nursing Aide	0	2	0	U8	1. Mwesige Beatrice	48	23/10/1991	23/10/1991			F	Confirmed
					2. Bonabana Ziripah	49	5/11/1994	5/11/1994			F	Confirmed
Sub Total	14	16	0									
Sub Total - Support	53	48	7									
GRAND TOTAL	190	165	26									

SECONDMENT

sn	Post Title	Scale	Names of Incumbent	Date of Birth	File No	Sex
	Consultant-Adult Cardiology	U2	Dr.Kayima James	2/7/1977	246	M
	MOSG- Cardiothoracic Surgery	U2	Dr. Magala John	2/26/1980	127	M
	MOSG- Critical Care	U2	Dr. Ssemogerere Lameck	3/30/1983	126	M
	Consultant- Anaesthesiologist	U2	Dr. Ejoku Joseph		125	M
	MOSG - Cardiac Anaesthesia	U2	Dr. Igaga Elizerbeth	3/29/1989	308	F
	MOSG- Anaesthesia	U2	Dr.Sendagire Conelius	7/9/1987	189	M
	Principal Human Resource Officer	U2	Tugume Godwin	10/10/1974	369	M

CONTRACTS OUTSIDE THE APPROVED STRUCTURE

	Post Title	Scale	Names of Incumbent	File No.	Sex
1	Critical Care Attendant	U8	Atim Josephine	348	F
2	Critical Care Attendant	U8	Namayanja Pamela	347	F
3	Pharmacist	U4	Kamugira Norman	342	M
4	Systems Administrator	U4	Khabusi Simon Peter	340	M
5	Computer Programmer	U4	Namutebi Laiton	339	F
6	Records Assistant	U7	Nakamyuka Sharon	227	F
7	Accounts Assistant	U6	Namutaawe Gertrude Lule	352	F
8	Laboratory Technologist	U5	Odele Stephen	324	M
9	Accounts Assistant	U6	Munduru Christine	319	F
10	Accounts Assistant	U6	Namuwuluya Beatrice 15-02-1993	320	F
11	Pharmacist	U4	Zziwa Joseph	225	M

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12	Oxygen Orderly	U8	Ssenono Deo	226	M
13	Ass.Nursing Officer	U5	Musana Annette Liz	230	F
14	Nursing Officer	U4	Kabajurizi Teddy	234	F
15	Nursing Officer	U4	Besigensi Kenneth	239	M
16	Medical Officer	U4	Dr.Kaudha Gloria	241	F
17	Medical Officer	U4	Dr. Kasekenda Ronald	240	M
18	Receptionist	U7	Nakiria Rosemary	273	F
19	Office Attendant	U8	Nalukwago Cathaerine	142	
20	Nursing Officer	U4	Namirembe Zainab	312	F
21	MOSG- Adult Cardiololy	U2	Dr. Kiggundu Brian	129	
22	MOSG- Adult Cardiololy	U2	Dr. Nalyazi Nalikka Joanita	140	
23	Driver	U8	Kalulu Mbooga Ali	333	M
24	MOSG - Paediatrics	U2	Dr. Obongonyinge Bernard	201	
25	Phlebotomist	U6	Bamwange Beatrice	136	F
26	Accounts Assistant	U6	Etipu Patrick	191	
27	Phlebotomist	U6	Atieno Priscilla	123	
28	Nursing Officer	U4	Sseruwa Samuel	372	M
29	Nursing Officer	U4	Turyasingura Jonan	373	M
30	Nursing Officer	U4	Nagaba Ritah	363	
31	Nursing Officer	U4	Natukunda Janet	375	
32	Nursing Officer	U4	Namatovu Imelda	376	
33	Nabuzaale Sirikye Zulia	U4	Nabuzaale Sirikye- Zulia	377	F
34	Physiotherapist	U4	Harrison Uchungi	378	
35	Nursing Officer	U4	Andrua Paul	371	M
36	Senior Consultant- Adult Cardiology	U1SE	Dr. Batambuze W. Ephraim	67	F
37	Nutritionist	U4	Katanku Denis Musoga	108	M
38	Assistant Inventory Management Officer	U5	Arono Bridget	380	F

39	Security Guard	U8	Omalla David Jamamogi			382	M
40	Theatre Attendant	U8	Kalinda John Batista			81	M
41	Office Attendant	U8	Sserunkuma Micheal			381	M

TEMPORARY EMPLOYEES

TEMPORARY STAFF							
	Post Title	Names of Incumbent	File No.	Basic Salary p.a	Date of First Appointment	Date of Present Appointment	Sex
1	Pharmacist	Namuyenga Rehema	366	600,000	1/25/2021	1/25/2021	F
2	Nursing Officer	Nansamba Lydia Sarah	365	600,000	1/25/2021	1/25/2021	F
3	Nursing Officer	Namale Justine Sarah	364	600,000	1/25/2021	1/25/2021	F
4	Nursing Officer	Ahabwe Abas	362	600,000	1/25/2021	1/25/2021	M
5	Nursing Officer	Tumwine Aggrey	361	600,000	1/25/2021	1/25/2021	M
6	Nursing Officer	Akello Judith	360	600,000	1/25/2021	1/25/2021	F
7	Nursing Officer	Tibenda Prisca	359	600,000	1/25/2021	1/25/2021	F
8	Nursing Officer	Lekuru Aketoko Mercy	358	600,000	1/25/2021	1/25/2021	F
9	Medical Officer	Dr. Owori Rogers	357	800,000	1/25/2021	1/25/2021	M
10	Medical Officer	Opio Chris	356	800,000	1/25/2021	1/25/2021	M
11	Medical Officer	Dr. Nandudu Gloria Mercy	355	800,000	1/25/2021	1/25/2021	F
12	Pharmacist	Ssentambule Ibrahim	367	600,000	1/25/2021	1/25/2021	M
13	Medical Officer	Dr. Gwokyalya Ginall	368	800,000	1/25/2021	1/25/2021	M

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Appendix 2: The Current Approved organisation structure

UGANDA HEART INSTITUTE CURRENT APPROVED STRUCTURE				
NAME	APPROV. NO	SALARY SCALE	BASIC	
Executive Director	1	U1SE	8,036,776	96,441,312
Deputy Executive Director	1	U1SE	7,307,602	87,691,224
Sub Total	2		15,344,378	184,132,536
Adult Cardiology				
Senior Consultant	1	U1SE	7,307,602	87,691,224
Consultant	2	U1SE	6,035,667	144,856,008
MOSG	6	U1	4,500,962	324,069,264
Medical Officer	3	U4	3,000,000	108,000,000
Sub Total	12		20,844,231	664,616,496
Paediatric Cardiology				
Senior Consultant	1	U1SE	7,307,602	87,691,224
Consultant	2	U1SE	6,035,667	144,856,008
MOSG	3	U2	4,500,962	162,034,632
Medical Officer	3	U4	3,000,000	108,000,000
Sub Total	9		20844231	502581864
Cardiothoracic Surgery				
Senior Consultant	1	U1SE	7,307,602	87,691,224
Consultant	4	U1SE	6,035,667	289,712,016
MOSG	3	U2	4,500,962	162,034,632
Medical Officer	3		3,000,000	108,000,000
Sub Total	11		20844231	647437872
Cardiac Anaesthesia				
Senior Consultant	1	U1SE	7,307,602	87,691,224

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Consultant	1	U1SE	6,035,667	72,428,004
MOSG	2	U2	4,500,962	108,023,088
Medical Officer	1	U4	3,000,000	36,000,000
Sub Total	5	0	20844231	304142316
Intensive Care Unit				
Senior Consultant	1	U1SE	7,307,602	87,691,224
Consultant	1	U1SE	6,035,667	72,428,004
MOSG	3	U2	4,500,962	162,034,632
Medical Officer	1	U4	3,000,000	36,000,000
Sub Total	6		20844231	358153860
Pathology				
Consultant	1	U1SE	6,035,667	72,428,004
MOSG	1	U2	4,500,962	54,011,544
Medical Officer	1	U4	3,000,000	36,000,000
Sub Total	3		13536629	162439548
Laboratory				
Senior Medical Laboratory Technologist	1	U4	2,200,000	26,400,000
Laboratory Technologist	4	U5	1,200,000	57,600,000
Sub Total	5		3400000	84000000
Radiology				
Consultant	1	U1SE	6,035,667	72,428,004
MOSG	1	U2	4,500,962	54,011,544
Senior Radiographer	1	U4	2,200,000	26,400,000
Radiographer	2	U5	1,200,000	28,800,000
Sub Total	5		13936629	181639548
Perfusion Services				
Principal Perfusion Technologist	1	U3	3,100,000	37,200,000

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Senior Perfusion Technologist	1	U4	2,200,000	26,400,000
Perfusion Technologist	2	U5	1,200,000	28,800,000
Sub Total	4		6500000	92400000
Cardio Respiratory Physiotherapy				
Senior Cardio Respiratory Physiotherapist	1	U4	2,200,000	26,400,000
Cardio Respiratory Physiotherapist	2	U5	1,200,000	28,800,000
Sub Total	3		3400000	55200000
Nursing Services				
Principal Nursing Officer	1	U2	3,500,000	42,000,000
Senior Nursing Officer	2	U3	3,100,000	74,400,000
Assistant Senior Nursing Officer	8	U4	2,200,000	211,200,000
Nursing Officer	16	U4	2,200,000	422,400,000
Nursing Officer	30	U5	1,200,000	432,000,000
Sub Total	57		12200000	1182000000
Nutrition Services				
Nutritionist	1	U4	2,200,000	26,400,000
Sub Total	1		2200000	26400000
Pharmacy				
Senior Pharmacist	1	U3	3,300,000	39,600,000
Pharmacist	1	U4	3,300,000	39,600,000
Senior Pharmacy Technician	1	U4	2,200,000	26,400,000
Pharmacy Technician	1	U5	1,200,000	14,400,000
Sub Total	4		10000000	120000000
Echo Technician (Cardiac)				
Principal Echo (Cardiac) Technician	1	U3	3,100,000	37,200,000
Echo Technician	1	U5	1,200,000	14,400,000
Sub Total	2		4300000	51600000

Catheterization Laboratory Services						
Principal Cath. Laboratory technician	1	U3		3,100,000		37,200,000
Senior Cath. Laboratory Technician	1	U4		2,200,000		26,400,000
Cath. Laboratory Technician	1	U5		1,200,000		14,400,000
Medical Physicist	1	U4		2,200,000		26,400,000
Sub Total	4			8700000		104400000
Maintenance Engineering						
Electrician	1	U7		613,158		7,357,896
Sub Total	1			613158		7357896
Biomedical Engineering						
Biomedical Engineer	1	U4		2,200,000		26,400,000
Biomedical technician	2	U5		1,200,000		28,800,000
Sub Total	3			3400000		55200000
Human Resource						
Principal Human Resource Officer	1	U2		1,201,688		14,420,256
Human Resource Officer	1	U4		601,341		7,216,092
Sub Total	2			1803029		21636348
Administration						
Senior Hospital Administrator	1	U3		943,990		11,327,880
Hospital Administrator	1	U4		623,063		7,476,756
Sub Total	2			1567053		18804636
Public Relations						
Public Relations Officer	1	U4		623,063		7,476,756
Sub Total	1			623063		7476756
Information Technology						
Information Technology Officer	1	U4		2,200,000		26,400,000

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Sub Total	1		2200000	26400000
Planning				
Economist	1	U4	834,959	10,019,508
Sub Total	1		834959	10019508
Accounts				
Senior Accountant	1	U2	979,805	11,757,660
Accountant	1	U4	940,366	11,284,392
Senior Accounts Assistant	1	U5	472,079	5,664,948
Accounts Assistants	3	U7	436,677	15,720,372
Sub Total	6		2828927	44427372
Internal Audit				
Senior Internal Auditor	1	U3	979,805	11,757,660
Internal Auditor	1	U4	909,244	10,910,928
Sub Total	2		1889049	22668588
Procurement and Supplies				
Senior Procurement Officer	1	U3	990,589	11,887,068
Procurement Officer	1	U4	798,667	9,584,004
Inventory Management Officer	1	U4	798,667	9,584,004
Assistant Inventory Mgt Officer	1	U5	472,079	5,664,948
Sub Total	4		3060002	36720024
Secretarial				
Personal Secretary	1	U4	601,341	7,216,092
Stenographer	1	U5	462,852	5,554,224
Pool Stenographer	1	U6	424,253	5,091,036
Office typist	1	U7	276,989	3,323,868
Sub Total	4		1765435	21185220
Records				
Medical Records Officer	1	U4	706,668	8,480,016

Assistant Medical Records Officer	1		U5	479,759	5,757,108
Assistant Records Officer	1		U5	462,852	5,554,224
Medical Records Assistant	2		U7	316,393	7,593,432
Sub Total	5			1965672	27384780
Security					
Security Officer	1		U4	601,341	7,216,092
Assistant Security Officer	2		U5	479,759	11,514,216
Security Guard	8		U8	202,166	19,407,936
Sub Total	11			1283266	38138244
Other Cadres					
Theatre Attendant	2		U8	313,832	7,531,968
Laundry Attendant	1		U8	198,427	2,381,124
Office Attendant	3		U8	215,822	7,769,592
Drivers	4		U8	219,909	10,555,632
Cleaners	2		U8	198,427	4,762,248
Receptionist	2		U7	289,361	6,944,664
Sub Total	14			1435778	39945228
GRAND TOTAL	190			223,008,182	5,098,508,640

Appendix 3: The Proposed Human Resource Structure

No.	POSTS	SCALE	Proposed Headcount @ 250-300 beds	Salary P.M	Salary P.A.
	1.0 EXECUTIVE DIRECTOR'S OFFICE				
	Executive Director	UHI-M1	1	39,984,149	479,809,788
	Deputy Executive Director	UHI-M1	1	37,784,149	453,409,788
	Sub Total		2	77,768,298	933,219,576

	2.0 MEDICAL AND CLINICAL SERVICES DIRECTORATES								
	Associate Executive Deputy Director Clinical Services	UHI-M1	1		35,784,149				429,409,788
	2.1 CARDIOLOGY DIRECTORATE								
	Chief - Cardiologist	UHI-M1	1		32,726,146				392,713,752
	Adult Cardiology Department								
	Associate Chief - Adult Cardiology	UHI-M1	1		28,622,123				343,465,476
	Senior Consultant - Adult Cardiology	UHI-M1	4		26,175,993				1,256,447,664
	Consultant - Adult Cardiology	UHI-M1	12		24,298,146				3,498,933,024
	Registrar - Adult Cardiology	UHI-M2	6		22,221,813				1,599,970,536
	MOSG - Cardiology	UHI-M2	8		19,435,125				1,865,772,000
	Sub Total		33		189,263,495				9,386,712,240
	Paediatric Cardiology Department								
	Associate Chief - Paediatric Cardiology	UHI-M1	1		28,622,123				343,465,476
	Senior Consultant - Paediatric Cardiology	UHI-M1	2		26,175,993				628,223,832
	Consultant - Paediatric Cardiology	UHI-M1	4		24,298,146				1,166,311,008
	Registrar - Paediatric Cardiology	UHI-M2	6		22,221,813				1,599,970,536
	MOSG Paediatric Cardiology - Fellow	UHI-M2	6		19,435,125				1,399,329,000
	Sub Total		19		120,753,200				5,137,299,852
	2.2 CARDIAC SURGERY DIRECTORATE								
	Chief - Cardiac Surgery	UHI-M1	1		32,726,146				392,713,752
	Adult Cardiovascular Surgery Department								
	Head - Adult Cardiovascular Surgery	UHI-M1	1		28,622,123				343,465,476

Senior Consultant - Adult Cardiovascular Surgery	UHI-M1	2	26,175,993	628,223,832
Consultant - Adult Cardiovascular Surgery	UHI-M1	4	24,298,146	1,166,311,008
Registrar - Adult Cardiovascular Surgery	UHI-M2	8	22,221,813	2,133,294,048
MOSG Adult Cardiovascular Surgery - Fellow	UHI-M2	4	19,435,125	932,886,000
Sub Total		20	153,479,346	5,596,894,116
Paediatric Cardiac Surgery Department				
Associate Chief - Paed Cardiovascular Surgery	UHI-M1	1	28,622,123	343,465,476
Senior Consultant - Paed Cardiovascular Surgery	UHI-M1	2	26,175,993	628,223,832
Consultant - Paed Cardiovascular Surgery	UHI-M1	4	24,298,146	1,166,311,008
Registrar - Paed Cardiovascular Surgery	UHI-M1	6	22,221,813	1,599,970,536
MOSG Paed Cardiovascular Surgery Fellow	UHI-M2	3	19,435,125	699,664,500
Sub Total		16	120,753,200	4,437,635,352
2.3 CARDIAC CRITICAL CARE AND CARDIAC ANAESTHESIA DIRECTORATE				
Chief - Cardiac Critical Care	UHI-M1	1	32,726,146	392,713,752
Adult Cardiac Critical Care Department				
Associate Chief - Paediatric Cardiac Critical Care	UHI-M1	1	28,622,123	343,465,476
Senior Consultant - Paediatric Cardiac Critical Care	UHI-M1	2	26,175,993	628,223,832
Consultant - Paediatric Cardiac Critical Care	UHI-M1	4	24,298,146	1,166,311,008
Registrar - Paediatric Cardiac Critical Care	UHI-M2	8	22,221,813	2,133,294,048

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MOSG - Paediatric Cardiac Critical Care, Fellow	UHI-M2	4	19,435,125	932,886,000
Sub Total		20	153,479,346	5,596,894,116
Paediatric Cardiac Critical Care Department				
Associate Chief - Paediatric Cardiac Critical Care	UHI-M1	1	28,622,123	343,465,476
Senior Consultant - Paediatric Cardiac Critical Care	UHI-M1	2	26,175,993	628,223,832
Consultant - Paediatric Cardiac Critical Care	UHI-M1	4	24,298,146	1,166,311,008
Registrar - Paediatric Cardiac Critical Care	UHI-M2	8	22,221,813	2,133,294,048
MOSG - Paediatric Cardiac Critical Care - Fellow	UHI-M2	4	19,435,125	932,886,000
Sub Total		19	120,753,200	5,204,180,364
Adult Cardiac Anaesthesia Division				
Associate Chief - Adult Cardiac Anaesthesia	UHI-M1	1	28,622,123	343,465,476
Senior Consultant - Adult Cardiac Anaesthesia	UHI-M1	2	26,175,993	628,223,832
Consultant - Adult Cardiac Anaesthesia	UHI-M1	4	24,298,146	1,166,311,008
Registrar - Adult Cardiac Anaesthesia	UHI-M2	8	22,221,813	2,133,294,048
MOSG - Adult Cardiac Anaesthesia - Fellow	UHI-M2	8	19,435,125	1,865,772,000
Sub Total		23	120,753,200	6,137,066,364
Paediatric Cardiac Anaesthesia Division				

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Associate Chief - Paed Cardiac Anaesthesia	UHI-M1	1	28,622,123	343,465,476
Senior Consultant - Paed Cardiac Anaesthesia	UHI-M1	2	26,175,993	628,223,832
Consultant - Paed Cardiac Anaesthesia	UHI-M1	4	24,298,146	1,166,311,008
Registrar - Paed Cardiac Anaesthesia	UHI-M2	8	22,221,813	2,133,294,048
MOSG - Paed Cardiac Anaesthesia - Fellow	UHI-M2	8	19,435,125	1,865,772,000
Sub Total		23	120,753,200	6,137,066,364
2.4 DIRECTORATE OF IMAGING AND DIAGNOSTICS				
Chief - Imaging & Diagnostics	UISE	1	32,726,146	392,713,752
PATHOLOGY DEPARTMENT				
Associate Chief - Pathology	UHI-M1	1	28,622,123	343,465,476
Senior Consultant - Pathologist	UHI-M1	1	26,175,993	314,111,916
Consultant Pathologist	UHI-M1	1	24,298,146	291,577,752
MOSG Pathologist	UHI-M2	2	19,435,125	466,443,000
Sub Total		6	153,479,346	1,808,311,896
RADIOLOGY DEPARTMENT				
Associate Chief - Radiology	UHI-M1	1	28,622,123	343,465,476
Senior Consultant Radiologist	UHI-M1	1	26,175,993	314,111,916
Consultant Radiologist	UHI-M1	0	24,298,146	-
MOSG Radiologist	UHI-M2	2	22,221,813	533,323,512
Senior Radiographer	UHI-M4	2	16,746,648	401,919,552
Radiographer	UHI-M5	4	12,433,867	596,825,616
Sub Total		10	149,933,715	2,189,646,072

LABORATORY DEPARTMENT					
Manger - Clinical Laboratory	UHI-M1	1	24,298,146	291,577,752	
Principle Clinical Laboratory Technologist	UHI-M2	1	22,221,813	266,661,756	
Senior Laboratory Technologist	UHI-M3	2	19,435,125	466,443,000	
Laboratory Technologist	UHI-M4	4	16,746,648	803,839,104	
Laboratory Technician	UHI-M5	4	12,433,867	596,825,616	
Phlebotomist	UHI-M6	2	12,433,867	298,412,808	
Sub Total		14	107,569,466	2,723,760,036	
2.5 RESEARCH AND TRAINING DIRECTORATE					
Chief - Research & Training	UHI-M1	1	32,726,146	392,713,752	
Manger Fellowship Training	UHI-M1	1	26,175,993	314,111,916	
Manager Research	UHI-M1	1	26,175,993	314,111,916	
Senior - Research Officer	UHI-M1	1	24,298,146	291,577,752	
Senior Training Officer-	UHI-C2	1	16,745,548	200,946,576	
Research Officer	UHI-C4	1	10,542,348	126,508,176	
Training Officer	UHI-C4	1	10,542,348	126,508,176	
Senior Librarians	UHI-C3	1	12,433,867	149,206,404	
Librarian	UHI-C4	1	10,542,348	253,016,352	
Sub Total		9	133,464,396	1,854,589,104	
2.6 DIRECTORATE OF CARDIAC NURSING					
Chief - Cardiovascular Nurse	UHI-M1	1	26,175,993	314,111,916	
General Cardiac Nursing Department					
Manager - Cardiovascular Nursing	UHI-M1	1	26,175,993	314,111,916	
Principle Cardiovascular Nursing Officer	UHI-M1	1	24,298,146	291,577,752	

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Senior Cardiovascular Nursing Officer	UHI-M2	2	22,221,813	533,323,512
Nursing Officer - Fellow	UHI-M3	8	19,435,125	1,865,772,000
Nursing Officer - Fellow	UHI-M4	50	16,746,648	
Sub Total		63	135,053,718	13,366,885,896
Cardiac Critical Care Nursing Department				
Principle Cardiovascular Nursing Officer - Critical Care	UHI-M1	1	24,298,146	291,577,752
Senior Cardiovascular Nursing Officer - Critical Care	UHI-M2	2	22,221,813	533,323,512
Cardiovascular Nursing Officer - Theatre and Cath	UHI-M3	8	19,435,125	1,865,772,000
Nursing Officer - Fellow	UHI-M4	50	16,746,648	
Sub Total		61	82,701,732	
Theatre and Cath Nursing Department				
Principle Cardiovascular Nursing Officer - Theatre and Cath	UHI-M1	1	24,298,146	291,577,752
Senior Cardiovascular Nursing Office - Theatre and Cath	UHI-M2	1	22,221,813	266,661,756
Cardiovascular Nursing Officer - Theatre and Cath	UHI-M3	5	19,435,125	1,166,107,500
Nursing Officer - Fellow	UHI-M4	30	16,746,648	6,028,793,280
Sub Total		37	82,701,732	7,753,140,288
Public Health and Palliative Care Division				
Manger - Cardiac Public Health	UHI-M1	1	24,298,146	291,577,752
Senior Cardiac Public Health Officer	UHI-M3	4	19,435,125	932,886,000

Cardiac Public Health Officer		UHI-M4	16	16,746,648	3,215,356,416
Sub Total			21	60,479,919	4,439,820,168
2.7 DIRECTORATE OF ALLIED HEALTH					
Chief- Allied Health		UHI-M1	1	26,175,993	314,111,916
Sub Total			1	26,175,993	314,111,916
Perfusion Technology Department					
Principal Perfusion Technologist		UHI-M1	1	19,435,125	233,221,500
Senior Perfusion Technologist		UHI-M4	4	16,746,648	803,839,104
Perfusion Technologist		UHI-M5	6	12,433,867	895,238,424
Sub Total			11	48,615,640	1,932,299,028
Cardio Respiratory Physiotherapy Department					
Manger Cardio Respiratory Physiotherapy		UHI-M1	1	19,435,125	233,221,500
Senior Cardio Respiratory Physiotherapy		UHI-M4	2	16,746,648	401,919,552
Cardio Respiratory Physiotherapy		UHI-M5	5	12,433,867	746,032,020
Sub Total			8	48,615,640	1,381,173,072
NUTRITION DEPARTMENT					
Principal Nutritionist		UHI-M2	1	19,435,125	233,221,500
Senior Nutritionist		UHI-M3	2	16,746,648	401,919,552
Health Service Officer - Nutrition		UHI-M4	5	12,433,867	746,032,020
Sub Total			8	48,615,640	1,381,173,072

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Echo Services Division							
Manger Echo Technician	UHI-M2	1		19,435,125	233,221,500		
Senior Echo Technician	UHI-M4	2		16,746,648	401,919,552		
Echo Technicians	UHI-M5	4		12,433,867	596,825,616		
Sub Total		7		48,615,640	1,231,966,668		
Catheterization Laboratory Division							
Principal Laboratory Technologist	UHI-M3	1		19,435,125	233,221,500		
Senior Cath Laboratory Technician	UHI-M4	2		16,746,648	401,919,552		
Cath Laboratory Technician	UHI-M5	5		12,433,867	746,032,020		
Sub Total		8		48,615,640	1,381,173,072		
Medical Physics Division							
Medical Physicist	UHI-M4	2		16,746,648	401,919,552		
Sub Total		2		16,746,648	401,919,552		
Biomedical Engineering Department							
Principal Biomedical Engineer	UHI-M3	1		19,435,125	233,221,500		
Biomedical Engineer	UHI-M4	2		16,746,648	401,919,552		
Biomedical Technicians	UHI-M5	6		12,433,867	895,238,424		
Sub Total		9		48,615,640	1,530,379,476		
Pharmacy Department							
Manager Pharmacy	UHI-M1	1		22,221,813	266,661,756		
Senior Pharmacist	UHI-M3	6		19,147,777	1,378,639,944		
Pharmacist	UHI-M4	10		16,746,648	2,009,597,760		
Sub Total		17		58,116,238	3,654,899,460		

INSPECTION AND QUALITY ASSURANCE DEPARTMENT								
Manager - Quality Assurance and Inspection	UHI-M1	1	26,746,648	320,959,776				
Manager Inspection & QA	UHI-M2	1	22,221,813	266,661,756				
Officer - Inspection & QA	UHI-M3	2	19,147,777	459,546,648				
Sub Total		4	68,116,238	1,047,168,180				
Sub Total-1 - Medical Personnel		470						
3.0 DIRECTORATE OF CORPORATE SERVICES								
Associate Director Corporate Services	UHI-C1U	1	22,893,470	274,721,640				
Sub Total		1	22,893,470	274,721,640				
3.1 GENERAL ADMINISTRATION DIRECTORATE								
Chief – General Administration	UHI-C2	2	16,746,648	401,919,552				
Manager – General Administrator	UHI-C3	2	12,433,867	298,412,808				
Assistant Manager- General Administration	UHI-C4	4	10,542,348	506,032,704				
Sub Total		8	39,722,863	1,206,365,064				
STORES AND INVENTORY MANAGEMENT DEPARTMENT								
Manager - Stores and Inventory Management	UHI-C1	1	19,147,777	229,773,324				
Assistant Manager - Stores and Inventory Manager	UHI-C2	1	16,746,648	200,959,776				
Senior Stores and Inventory Manager	UHI-C3	1	12,433,867	149,206,404				
Stores and Inventory Coordinator	UHI-C4	2	10,542,348	253,016,352				
Stores and Inventory Officer	UHI-C6	3	6,542,348	235,524,528				

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Stores Assistant	UHI-C7	0		-
Sub Total		8	65,412,988	1,068,480,384
Secretarial Division				
Personal Assistant	UHI-C3	2	12,433,867	298,412,808
Executive Secretary	UHI-C4	6	10,542,348	759,049,056
Sub Total		8	22,976,215	1,057,461,864
Security Division				
Assistant Manager - Security	UHI-C3	1	12,433,867	149,206,404
Security Coordinator	UHI-C4	1	10,542,348	126,508,176
Asst. Security Coordinator - Grade 1	UHI-C5	0	8,043,324	-
Sub Total		2	31,019,539	275,714,580
Maintenance Engineering Division				
Manager Engineering	UHI-C4	1	10,542,348	126,508,176
Assistant Manager Engineering	UHI-C5	2	8,043,324	193,039,776
Sub Total		3	18,585,672	319,547,952
Laundry Management and Housekeeping Division				
Laundry and Housekeeping Coordinator	UHI-C4	1	10,542,348	126,508,176
Laundry Assistant	UHI-C8	8	4,032,258	387,096,768
Sub Total		9	14,574,606	513,604,944
Counseling Services Division				
Manager – Social work	UHI-C4	1	10,542,348	126,508,176
Social worker	UHI-C4	1	10,542,348	126,508,176

Sub Total			2	21,084,696	253,016,352
LEGAL AFFAIRS DEPARTMENT					
Manager - Legal Affairs		UHI-C2	1	16,746,648	200,959,776
Assistant Manager - Legal Affairs		UHI-C3	1	12,433,867	149,206,404
Legal Officer		UHI-C4	1	10,542,348	-
Sub Total			3	39,722,863	350,166,180
REGULATIONS DIVISIONS					
Manager - Regulations		UHI-C2	1	16,746,648	200,959,776
Assistant Manager - Regulations		UHI-C3	2	12,433,867	298,412,808
Sub Total			3	29,180,515	499,372,584
3.2 HUMAN RESOURCE MANAGEMENT DIRECTORATE					
Chief - Human Resource Management		UHI-C1	1	20,322,824	243,873,888
Human Resource Management Department					-
Manager - Human Resource Management		UHI-C2	3	16,746,648	602,879,328
Assistant Manager - Human Resource Mgt		UHI-C3	3	12,433,867	447,619,212
Human Resource Officers		UHI-C4	2	10,542,348	253,016,352
Records Officers		UHI-C4	2	10,542,348	253,016,352
Sub Total			11	60,045,687	1,800,405,132
3.3.0 DIRECTORATE OF FINANCE & PLANNING					
FINANCE DEPARTMENT					
Chief Finance Officer		UHI-C1	1	20,322,824	243,873,888
Manager - Finance		UHI-C2	2	16,746,648	401,919,552
Assistant Manager - Finance		UHI-C3	2	12,433,867	298,412,808

Accountants		UHI-C4	4	10,542,348	506,032,704
Sub Total			9	60,045,687	1,450,238,952
PLANNING, MONITORING AND EVALUATION DEPARTMENT					
Manager - Planning, Monitoring & Evaluation		UHI-C2	2	16,746,648	401,919,552
Assist Manager- Planning/ Monitoring and Evaluation		UHI-C3	2	12,433,867	298,412,808
Planning, Monitoring and Evaluation Officer		UHI-C4	2	10,542,348	253,016,352
Sub Total			6	39,722,863	953,348,712
PROCUREMENT DEPARTMENT					
Manager - Procurement		UHI-C2	3	16,746,648	602,879,328
Assist Manager - Procurement		UHI-C3	3	12,433,867	447,619,212
Procurement Officers		UHI-C4	6	10,542,348	759,049,056
Sub Total			12	39,722,863	1,809,547,596
3.4 DIRECTORATE OF INFORMATION AND COMMUNICATIONS MANAGEMENT					
Chief - Information & Communications Management		UHI-C1	1	20,322,824	243,873,888
PUBLIC RELATIONS DEPARTMENT					
Manager – Public Relations and Corporate Affairs – Media Relations/ Customer Relations		UHI-C2	1	16,746,648	200,959,776
Assistant Manager – Media Relations /Customer Relations		UHI-C3	2	12,433,867	298,412,808
Media Relation/ Customer Relations Officer		UHI-C4	2	10,542,348	253,016,352
Sub Total			6	60,045,687	996,262,824

Information Technology Department							
Manager - Strategy & Enterprise Architecture/ Applications/ Support	UHI-C2	3	16,746,648	602,879,328			
Assist Manager - Strategy & Enterprise Architecture/ Applications/ Support	UHI-C3	3	12,433,867	447,619,212			
Coordinator - Strategy & Enterprise Architecture/ Applications/ Support	UHI-C4	3	10,542,348	379,524,528			
Sub Total		9	39,722,863	1,430,023,068			
Records Management Division							
Manager - Medical Records Management	UHI-C2	1	16,746,648	200,959,776			
Assistant Manager - Medical Records Management	UHI-C3	1	12,433,867	149,206,404			
Medical Records Officer	UHI-C4	2	10,542,348	253,016,352			
Assistant Medical Records/Data Officer	UHI-C5	8	8,043,324	772,159,104			
Sub Total		12	47,766,187	1,375,341,636			
5.5 INTERNAL AUDIT DEPARTMENT							
Chief - Internal Auditor	UHI-C1	1	19,147,777	229,773,324			
Senior Internal Auditor	UHI-C3	2	12,433,867	298,412,808			
Internal Audit	UHI-C4	3	10,542,348	379,524,528			
Sub Total		6	42,123,992	907,710,660			
Other Cadres							
Mortuary Assistant Coordinator	UHI-C5	1	8,043,324	96,519,888			
Theatre Generalist	UHI-C8	8	4,032,258	387,096,768			
Mortuary Support Generalist	UHI-C8	3	4,032,258	145,161,288			
Office Generalist	UHI-C8	5	4,032,258	241,935,480			
Executive Driver	UHI-C8	8	4,032,258	387,096,768			

Customer Service Executive	UHI-C7	5	6,433,867	386,032,020
Oxygen Support Assistant	UHI-C7	7	6,433,867	540,444,828
Sub Total		37	37,040,090	2,184,287,040
Sub Total 2 - Corporate Personnel		154	731,409,346	
GRAND TOTAL		624		

UGANDA HEART INSTITUTE PROPOSED HR STRUCTURE FOR THE REGIONAL CENTRES

No.	POSTS	SCALE	Regional Centre	Salary P.M	Salary P.A
2.1 CARDIOLOGY DIRECTORATE					
2.1.1	Adult Cardiology Department				
	Consultant - Adult Cardiology	UHI-M1	1	24,298,146	291,577,752
	MOSG Fellow- Cardiology	UHI-M2	2	19,435,125	466,443,000
	Medical Officer	UHI-M4	4	16,746,648	803,839,104
	Sub Total		7	60,479,919	1,561,859,856
2.1.2 Paediatric Cardiology Department					
	Consultant - Paediatric Cardiology	UHI-M1	1	24,298,146	291,577,752
	MOSG Fellow- Paediatric Cardiology	UHI-M2	2	19,435,125	466,443,000
	Medical Officer	UHI-M4	3	16,746,648	602,879,328
	Sub Total		6	60,479,919	1,360,900,080
2.3 CARDIAC CRITICAL CARE AND CARDIAC ANAESTHESIA DIRECTORATE					
2.3.1	Adult Cardiac Critical Care Department				
	Consultant - Paediatric Cardiac Critical Care	UHI-M1	1	24,298,146	291,577,752

MOSG Fellow - Paediatric Cardiac Critical Care	UHI-M2	1	19,435,125	233,221,500
Medical Officer	UHI-M4	2	16,746,648	401,919,552
Sub Total		4	60,479,919	926,718,804
2.4.3 LABORATORY DEPARTMENT				
Laboratory Technologist	UHI-M4	1	16,746,648	200,959,776
Laboratory Technician	UHI-M5	3	12,433,867	447,619,212
Sub Total		4	29,180,515	648,578,988
2.6 DIRECTORATE OF CARDIAC NURSING				
2.6.1 General Cardiac Nursing Department				
Senior Cardiovascular Nursing Officer	UHI-M2	1	22,221,813	266,661,756
Cardiovascular Nursing Officer	UHI-M3	4	19,435,125	932,886,000
Nursing Officer - Fellow	UHI-M4	30	16,746,648	6,028,793,280
Sub Total		35	58,403,586	7,228,341,036
2.7.2 Cardio Respiratory Physiotherapy Department				
Senior Cardio Respiratory Physiotherapy	UHI-M4	1	16,746,648	200,959,776
Cardio Respiratory Physiotherapy	UHI-M5	3	12,433,867	447,619,212
Sub Total		4	29,180,515	648,578,988
2.7.4 Echo Services Division				
Senior Echo Technician	UHI-M4	1	16,746,648	200,959,776
Echo Technicians	UHI-M5	1	12,433,867	149,206,404
Sub Total		2	29,180,515	350,166,180

2.7.7 Biomedical Engineering Department					
Biomedical Technicians	UHI-M5	2	12,433,867	298,412,808	
Sub Total		2	12,433,867	298,412,808	
2.7.8 Pharmacy Department					
Pharmacist	UHI-M3	1	19,147,777	229,773,324	
Pharmacy Technician	UHI-M5	2	12,433,867	298,412,808	
Sub Total		3	31,581,644	528,186,132	
Sub Total-1 - Medical Personnel		67	371,400,399	13,551,742,872	
3.1 GENERAL ADMINISTRATION DIRECTORATE					
Hospital Administrator	UHI-C4	1	10,542,348	126,508,176	
Sub Total		1	10,542,348	126,508,176	
3.1.2 STORES AND INVENTORY MANAGEMENT DEPARTMENT					
Stores and Inventory Officer	UHI-C6	1	6,542,348	78,508,176	
Sub Total		1	6,542,348	78,508,176	
3.1.7 Laundry Management and Housekeeping Division					
Laundry Assistant	UHI-C8	1	4,032,258	48,387,096	
Sub Total		1	4,032,258	48,387,096	
3.2 HUMAN RESOURCE MANAGEMENT DIRECTORATE					
3.2.1 Human Resource Management Department					

Human Resource Officer Records Officer	UHI-C4	1	10,542,348	126,508,176
Records Assistant		1	4,032,258	48,387,096
Sub Total		2	10,542,348	174,895,272
3.3.0 DIRECTORATE OF FINANCE & PROCUREMENT				
3.3.1 FINANCE DEPARTMENT				
Assistant Accountant	UHI-C6	2	6,542,348	157,016,352
Sub Total		2	6,542,348	157,016,352
3.4.3 Records Management Division				
Assistant Medical Records/Data Officer	UHI-C5	3	8,043,324	289,559,664
Medical Records Assistant	UHI-C7	3	7,065,324	254,351,664
Sub Total		6	15,108,648	543,911,328
5.16 Other Cadres				
Mortuary Attendant	UHI-C8	2	4,032,258	96,774,192
Office Attendant	UHI-C8	2	4,032,258	96,774,192
Sub Total		4	8,064,516	193,548,384
Sub Total 2 - Corporate Personnel		16	61,374,814	1,274,387,688
GRAND TOTAL		83.00	432,775,213	14,826,130,560



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