

# Vote:115 Uganda Heart Institute

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Cashlimits by End Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.201	4.201	4.201	3.768	100.0%	89.7%	89.7%
Non Wage	4.796	4.796	4.796	4.628	100.0%	96.5%	96.5%
Devt. GoU	4.500	4.500	4.500	4.284	100.0%	95.2%	95.2%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>13.497</b>	<b>13.497</b>	<b>13.497</b>	<b>12.680</b>	<b>100.0%</b>	<b>93.9%</b>	<b>93.9%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>13.497</b>	<b>13.497</b>	<b>13.497</b>	<b>12.680</b>	<b>100.0%</b>	<b>93.9%</b>	<b>93.9%</b>
Arrears	0.076	0.076	0.076	0.076	100.0%	100.0%	100.0%
<b>Total Budget</b>	<b>13.574</b>	<b>13.574</b>	<b>13.574</b>	<b>12.756</b>	<b>100.0%</b>	<b>94.0%</b>	<b>94.0%</b>
<i>A.I.A Total</i>	6.000	3.568	5.067	4.833	84.5%	80.5%	95.4%
<b>Grand Total</b>	<b>19.574</b>	<b>17.142</b>	<b>18.641</b>	<b>17.589</b>	<b>95.2%</b>	<b>89.9%</b>	<b>94.4%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>19.497</b>	<b>17.065</b>	<b>18.565</b>	<b>17.512</b>	<b>95.2%</b>	<b>89.8%</b>	<b>94.3%</b>

Table V1.2: Releases and Expenditure by Program\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0858 Heart Services	19.50	18.56	17.51	95.2%	89.8%	94.3%
<b>Total for Vote</b>	<b>19.50</b>	<b>18.56</b>	<b>17.51</b>	<b>95.2%</b>	<b>89.8%</b>	<b>94.3%</b>

### Matters to note in budget execution

Budget performance for FY 2018/19 was good. However, variation in performance of wage funds was due to failure to recruit super specialists due to unattractive terms and conditions.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0858 Heart Services	
<b>0.197 Bn Shs</b>	<i>SubProgram/Project :1121 Uganda Heart Institute Project</i>
Reason: No significant variation	
<i>Items</i>	
<b>196,821,088.000 UShs</b>	312202 Machinery and Equipment

# Vote:115

 Uganda Heart Institute

## QUARTER 4: Highlights of Vote Performance

Reason: Failure to submit payment on the system due to system error.

(ii) Expenditures in excess of the original approved budget

### V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

<b>Programme : 58 Heart Services</b>			
<b>Responsible Officer: Dr. Omagino O.O. John</b>			
<b>Programme Outcome: Quality and accessible Heart Services</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Enhanced competitiveness in the health sector			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
Proportion of patients in need of cardiac surgery operated	Percentage	70%	49%
Annual(%) decrease in number of referrals for heart conditions abroad	Percentage	38%	38%

Table V2.2: Key Vote Output Indicators\*

<b>Programme : 58 Heart Services</b>			
<b>Sub Programme : 02 Medical Services</b>			
<b>KeyOutPut : 01 Heart Research</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
No. of Proposals on Heart Disease	Number	10	15
No. of Publications on Heart Disease	Number	10	12
<b>KeyOutPut : 02 Heart Care Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
No. of heart operations	Number	100	80
No. of Outpatients	Number	20000	14660
No. of Thoracic and Closed Heart Operations	Number	500	494
% Reduction in Referrals abroad	Percentage	35%	38%
<b>KeyOutPut : 03 Heart Outreach Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
No. of outreach visits	Number	20	14
No. of Public Awareness activities	Number	10	7

### Performance highlights for the Quarter

# Vote:115 Uganda Heart Institute

## QUARTER 4: Highlights of Vote Performance

Overall, Q4 performance was good despite the challenges of inadequate space and specialised sundries for UHI services. The most critical factor to expanding UHI services is lack of operational space. Rehabilitation and equipping of 12 ICU beds at Ward 1C, Mulago Complex is needed to open this bottleneck. In the long term, UHI requires its own stand alone state-of-the-art facility. The project was approved by MOFPED as a feasible project awaiting funding.

### V3: Details of Releases and Expenditure

**Table V3.1: GoU Releases and Expenditure by Output\***

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0858 Heart Services</b>	<b>13.57</b>	<b>13.57</b>	<b>12.76</b>	<b>100.0%</b>	<b>94.0%</b>	<b>94.0%</b>
<i>Class: Outputs Provided</i>	<b>9.00</b>	<b>9.00</b>	<b>8.40</b>	<b>100.0%</b>	<b>93.3%</b>	<b>93.3%</b>
085801 Heart Research	0.03	0.03	0.03	100.0%	98.0%	98.0%
085802 Heart Care Services	4.00	4.00	3.85	100.0%	96.4%	96.4%
085803 Heart Outreach Services	0.05	0.05	0.04	100.0%	92.9%	92.9%
085804 Heart Institute Support Services	4.91	4.91	4.46	100.0%	90.8%	90.8%
<i>Class: Capital Purchases</i>	<b>4.50</b>	<b>4.50</b>	<b>4.28</b>	<b>100.0%</b>	<b>95.2%</b>	<b>95.2%</b>
085876 Purchase of Office and ICT Equipment, including Software	0.41	0.41	0.21	100.0%	51.1%	51.1%
085877 Purchase of Specialised Machinery & Equipment	4.01	4.01	4.01	100.0%	100.0%	100.0%
085878 Purchase of Office and Residential Furniture and Fittings	0.08	0.08	0.06	100.0%	80.4%	80.4%
<i>Class: Arrears</i>	<b>0.08</b>	<b>0.08</b>	<b>0.08</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
085899 Arrears	0.08	0.08	0.08	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>13.57</b>	<b>13.57</b>	<b>12.76</b>	<b>100.0%</b>	<b>94.0%</b>	<b>94.0%</b>

**Table V3.2: 2018/19 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<b>9.00</b>	<b>9.00</b>	<b>8.40</b>	100.0%	93.3%	93.3%
211101 General Staff Salaries	4.20	4.20	3.77	100.0%	89.7%	89.7%
211103 Allowances (Inc. Casuals, Temporary)	0.18	0.18	0.18	100.0%	99.2%	99.2%
212102 Pension for General Civil Service	0.09	0.09	0.08	100.0%	87.3%	87.3%
213001 Medical expenses (To employees)	0.02	0.02	0.02	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	90.0%	90.0%
213004 Gratuity Expenses	0.28	0.28	0.28	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.07	0.07	0.07	100.0%	94.6%	94.6%
221002 Workshops and Seminars	0.03	0.03	0.02	100.0%	99.8%	99.8%
221003 Staff Training	0.27	0.27	0.25	100.0%	92.5%	92.5%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	100.0%	118.1%	118.1%
221009 Welfare and Entertainment	0.10	0.10	0.09	100.0%	97.5%	97.5%
221010 Special Meals and Drinks	0.06	0.06	0.06	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.05	0.05	0.05	100.0%	99.4%	99.4%

# Vote:115

 Uganda Heart Institute

## QUARTER 4: Highlights of Vote Performance

221012 Small Office Equipment	0.01	0.01	0.00	100.0%	84.0%	84.0%
221016 IFMS Recurrent costs	0.02	0.02	0.02	100.0%	100.0%	100.0%
222001 Telecommunications	0.10	0.10	0.10	100.0%	100.0%	100.0%
223005 Electricity	0.12	0.12	0.12	100.0%	100.0%	100.0%
223006 Water	0.09	0.09	0.09	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.01	100.0%	88.3%	88.3%
224001 Medical Supplies	0.55	0.55	0.55	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.09	0.09	0.09	100.0%	98.0%	98.0%
224005 Uniforms, Beddings and Protective Gear	0.04	0.04	0.04	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	1.68	1.68	1.56	100.0%	92.7%	92.7%
226001 Insurances	0.05	0.05	0.05	100.0%	100.0%	100.0%
227001 Travel inland	0.04	0.04	0.04	100.0%	97.3%	97.3%
227002 Travel abroad	0.02	0.02	0.02	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.12	0.12	0.12	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.02	0.02	0.01	100.0%	96.9%	96.9%
228002 Maintenance - Vehicles	0.03	0.03	0.03	100.0%	97.0%	97.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.64	0.64	0.64	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.01	0.01	0.01	100.0%	100.0%	100.0%
<b>Class: Capital Purchases</b>	<b>4.50</b>	<b>4.50</b>	<b>4.28</b>	100.0%	95.2%	95.2%
312202 Machinery and Equipment	0.32	0.32	0.13	100.0%	39.4%	39.4%
312203 Furniture & Fixtures	0.08	0.08	0.06	100.0%	80.4%	80.4%
312211 Office Equipment	0.09	0.09	0.08	100.0%	95.6%	95.6%
312212 Medical Equipment	3.83	3.83	3.83	100.0%	100.0%	100.0%
312214 Laboratory Equipments	0.18	0.18	0.18	100.0%	100.0%	100.0%
<b>Class: Arrears</b>	<b>0.08</b>	<b>0.08</b>	<b>0.08</b>	100.0%	100.0%	100.0%
321605 Domestic arrears (Budgeting)	0.08	0.08	0.08	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>13.57</b>	<b>13.57</b>	<b>12.76</b>	100.0%	94.0%	94.0%

**Table V3.3: GoU Releases and Expenditure by Project and Programme\***

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0858 Heart Services</b>	<b>13.57</b>	<b>13.57</b>	<b>12.76</b>	<b>100.0%</b>	<b>94.0%</b>	<b>94.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Management	4.90	4.90	4.45	100.0%	90.8%	90.8%
02 Medical Services	4.16	4.16	4.01	100.0%	96.4%	96.4%
03 Internal Audit	0.01	0.01	0.01	100.0%	100.0%	100.0%
<i>Development Projects</i>						
1121 Uganda Heart Institute Project	4.50	4.50	4.28	100.0%	95.2%	95.2%
<b>Total for Vote</b>	<b>13.57</b>	<b>13.57</b>	<b>12.76</b>	<b>100.0%</b>	<b>94.0%</b>	<b>94.0%</b>

**Table V3.4: External Financing Releases and Expenditure by Sub Programme**

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# Vote:115

 Uganda Heart Institute

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## QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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**Vote:115** Uganda Heart Institute**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

<b>Annual Planned Outputs</b>	<b>Cumulative Outputs Achieved by End of Quarter</b>	<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
<b>Program: 58 Heart Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Management</b>			
<i>Outputs Provided</i>			
<b>Output: 04 Heart Institute Support Services</b>			

# Vote:115 Uganda Heart Institute

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. General staff, contract staff salaries, pension and gratuity paid.	1. General staff and contract staff salaries paid.	<b>Item</b>	<b>Spent</b>
2. Staff recruited and trained.	2. Pension and gratuity for retired staff paid.	211101 General Staff Salaries	3,767,679
3. UHI Board of Directors meetings, management and staff meetings facilitated.	3. 7 staff recruited.	211102 Contract Staff Salaries	773,489
4. Utilities (water, electricity, internet) paid.	4. 13 staff facilitated to acquire training in anaesthesia, cardiology, critical care nursing in Italy, U.S.A, Canada, Mbarara University and Agha Khan University.	211103 Allowances (Inc. Casuals, Temporary)	135,499
5. Service providers pa	5. 1 surgeon, 1 anaesthetist, 1 cardiologist undergoing super specialist training in Nairobi, Italy and USA respectively.	212102 Pension for General Civil Service	80,052
	6. UHI Board meetings, management and staff meetings facilitated.	212201 Social Security Contributions	44,231
	7. Utilities (water, electricity, internet) paid.	213001 Medical expenses (To employees)	27,705
	8. Service providers for maintenance, cleaning, security paid.	213002 Incapacity, death benefits and funeral expenses	15,175
		213004 Gratuity Expenses	283,882
		221001 Advertising and Public Relations	12,000
		221002 Workshops and Seminars	29,688
		221003 Staff Training	87,500
		221004 Recruitment Expenses	10,000
		221007 Books, Periodicals & Newspapers	12,000
		221008 Computer supplies and Information Technology (IT)	16,058
		221009 Welfare and Entertainment	37,892
		221010 Special Meals and Drinks	15,800
		221011 Printing, Stationery, Photocopying and Binding	34,440
		221012 Small Office Equipment	11,119
		221014 Bank Charges and other Bank related costs	1,250
		221016 IFMS Recurrent costs	47,000
		222001 Telecommunications	52,500
		222002 Postage and Courier	5,000
		223004 Guard and Security services	4,046
		223005 Electricity	65,000
		223006 Water	27,500
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,500
		224004 Cleaning and Sanitation	39,989
		227001 Travel inland	16,126
		227002 Travel abroad	40,983
		227003 Carriage, Haulage, Freight and transport hire	7,256
		227004 Fuel, Lubricants and Oils	87,237
		228001 Maintenance - Civil	23,737
		228002 Maintenance - Vehicles	27,033
		228003 Maintenance – Machinery, Equipment & Furniture	51,000
		228004 Maintenance – Other	9,614

# Vote:115

 Uganda Heart Institute

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Reasons for Variation in performance

No significant variation

<b>Total</b>	<b>5,905,979</b>
Wage Recurrent	3,767,679
Non Wage Recurrent	680,853
AIA	1,457,447
<b>Total For SubProgramme</b>	<b>5,905,979</b>
Wage Recurrent	3,767,679
Non Wage Recurrent	680,853
AIA	1,457,447

### Recurrent Programmes

#### Subprogram: 02 Medical Services

##### Outputs Provided

#### Output: 01 Heart Research

1. 10 research papers on heart related disease done and published in areas of valve, Coronary artery disease, peripheral arterial and venous insufficiency, rheumatic heart disease and other heart related diseases.  
2. Registries created.  
3. 3 staff trained

1. 12 research papers on Rheumatic Heart Disease and other related heart diseases published in international peer reviewed journals.  
2. On-going disease registries for heart failure, acute myocardial infarction, arrhythmia and RHD.  
3. 5 research staff trained in Rheumatic Heart Disease.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	33,356
221002 Workshops and Seminars	10,000
221003 Staff Training	16,356
221011 Printing, Stationery, Photocopying and Binding	10,200
225001 Consultancy Services- Short term	13,150

### Reasons for Variation in performance

No significant variation

<b>Total</b>	<b>83,063</b>
Wage Recurrent	0
Non Wage Recurrent	34,050
AIA	49,013

#### Output: 02 Heart Care Services



# Vote:115 Uganda Heart Institute

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. 100 open heart surgeries, 100 closed heart surgeries, 400 catheterisation procedures done.	1. 80 open heart, 73 closed heart surgeries and 421 catheterisation procedures.	<b>Item</b>	<b>Spent</b>
2. 20,000 outpatients attended to.	2. 14,660 outpatient attendances.	211103 Allowances (Inc. Casuals, Temporary)	304,402
3. 16,000 ECHOs, 14,000 ECGs and 70,000 laboratory tests done.	3. 11,141 ECHOs, 8,748 ECGs, 89,386 lab tests, 34 stress tests, 82 pacemaker programming done.	221001 Advertising and Public Relations	58,750
3. 600 ICU/CCU admissions.	4. 1,534 general ward admissions.	221003 Staff Training	283,615
4. 1,500 inpatient admissions	5. 688 ICU & CCU admissions. 6. 8 staff undergoing super specialist training in nursing, anaesthesia, surgery, and cardiology.	221009 Welfare and Entertainment	79,891
1. 100 open heart surgeries, 50 closed heart surgeries, 400 catheterisation procedures done.	7. Pre-feasibility study document for the UHI Infrastructural Development project prepared and submitted to MOFPED.	221010 Special Meals and Drinks	115,057
2. 20,000 outpatients attended to.		221011 Printing, Stationery, Photocopying and Binding	32,741
3. 16,000 ECHOs, 14,000 ECGs and 70,000 laboratory tests done.		222001 Telecommunications	90,000
3. 600 ICU/CCU admissions.		223005 Electricity	100,000
4. 1,500 inpatient admissions		223006 Water	80,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	8,834
		224001 Medical Supplies	2,112,342
		224004 Cleaning and Sanitation	72,487
		224005 Uniforms, Beddings and Protective Gear	40,000
		225001 Consultancy Services- Short term	2,847,929
		226001 Insurances	50,000
		227001 Travel inland	26,370
		227002 Travel abroad	36,298
		227004 Fuel, Lubricants and Oils	123,200
		228003 Maintenance – Machinery, Equipment & Furniture	625,537

### Reasons for Variation in performance

Variation in performance due to limited funds for medical sundries and limited space.

<b>Total</b>	<b>7,087,452</b>
Wage Recurrent	0
Non Wage Recurrent	3,854,674
<i>AIA</i>	3,232,778

### Output: 03 Heart Outreach Services

1. Support supervision visits to 13 Regional Referral Hospitals conducted.	1. 14 support supervision visits to Moroto, Hoima, Gulu, Soroti, Kiwoko, Mbarara, Jinja, Lira, Mbale, Masaka, Mubende, Kabale, Fort Portal and Arua Regional Referral Hospitals.	<b>Item</b>	<b>Spent</b>
2. 20 community outreaches conducted through health talks to community, schools and other specialised groups.	2. Participated in 7 health camps: World Heart Day, Tax-payers week, Prudential Insurance Company Heart camp, National Physical Exercise Day, parliament week, World Health day and budget exhibition week.	211103 Allowances (Inc. Casuals, Temporary)	50,000
3. 10 awareness campaigns conducted.	3. Public awareness campaigns conducted through the media (8 TV talk shows, 10 radio shows and 7 newspaper articles).	221001 Advertising and Public Relations	7,500
		227002 Travel abroad	19,023
		227004 Fuel, Lubricants and Oils	48,000
		228002 Maintenance - Vehicles	9,102

# Vote:115

 Uganda Heart Institute

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Reasons for Variation in performance

No significant variation

	<b>Total</b>	<b>133,625</b>
	Wage Recurrent	0
	Non Wage Recurrent	44,602
	AIA	89,023

### Arrears

	<b>Total For SubProgramme</b>	<b>7,304,140</b>
	Wage Recurrent	0
	Non Wage Recurrent	3,933,326
	AIA	3,370,814

### Recurrent Programmes

#### Subprogram: 03 Internal Audit

##### Outputs Provided

#### Output: 04 Heart Institute Support Services

	Item	Spent
1. Financial, procurement, management and clinical documents reviewed.	211103 Allowances (Inc. Casuals, Temporary)	6,500
2. Reports verified and compiled for submission to the Auditor General and the Accounting Officer.	213001 Medical expenses (To employees)	2,250
	221011 Printing, Stationery, Photocopying and Binding	2,250
	227001 Travel inland	7,000

### Reasons for Variation in performance

No variation

	<b>Total</b>	<b>18,000</b>
	Wage Recurrent	0
	Non Wage Recurrent	13,500
	AIA	4,500
	<b>Total For SubProgramme</b>	<b>18,000</b>
	Wage Recurrent	0
	Non Wage Recurrent	13,500
	AIA	4,500

### Development Projects

#### Project: 1121 Uganda Heart Institute Project

##### Capital Purchases

#### Output: 76 Purchase of Office and ICT Equipment, including Software

# Vote:115

Uganda Heart Institute

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. 20 computers, queue management system, network switches, Security firewall procured	1. 1 laptop, 1 UPS 5000 VA, 1 printer, 5 tablets and 10 computers procured.	<b>Item</b>	<b>Spent</b>
2. 1 CCTV camera system procured.		312202 Machinery and Equipment	127,979
3. 3 Access control and 1 walk through detector procured.		312211 Office Equipment	81,300
4. Laundry machinery procured			
<b>Reasons for Variation in performance</b>			
Variation due to inadequate funds.			
		<b>Total</b>	<b>209,279</b>
		GoU Development	209,279
		External Financing	0
		AIA	0
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
1 ECMO machine, 1 FFR+IVUS machine, 2 ECG machines, 1 sternal saw, 1 paediatric and neonatal ventilator, 1 operating table, syringe pumps, 1 stress test machine, 1 ultrasound machine, 1 laboratory scientific refrigerator, 1 water de-ioniser machine	1. 2 heater coolers, 1 mobile X-Ray, 1 blood bank fridge, 1 scientific refrigerator, 1 Water de-ionizer, 2 ECG machines, 1 operating table, 7 suction machines, vital signs, pulse oximeters, 30 mattresses, 1 FFR/IVUS system, 2 air mattress systems, patient mobility devices, 2 cough assist machines, 30 syringe pumps, 10 infusion pumps, 1 holter ECG machine, 10 hospital beds, 1 stress test machine, emergency patient trolleys and other assorted items procured.	<b>Item</b>	<b>Spent</b>
		312212 Medical Equipment	3,834,690
		312214 Laboratory Equipments	178,000
<b>Reasons for Variation in performance</b>			
No significant variation			
		<b>Total</b>	<b>4,012,690</b>
		GoU Development	4,012,690
		External Financing	0
		AIA	0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
2 Air Conditioners 5 secretarial chairs 3 Office cabinets Assorted office furniture and fixtures	1. 10 mahogany benches, 2 Air Conditioners, 18 bedside lockers and other assorted office furniture and fixtures procured.	<b>Item</b>	<b>Spent</b>
		312203 Furniture & Fixtures	62,407
<b>Reasons for Variation in performance</b>			
No significant variation			
		<b>Total</b>	<b>62,407</b>
		GoU Development	62,407
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>4,284,376</b>
		GoU Development	4,284,376

# Vote:115

 Uganda Heart Institute

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>17,512,494</b>
		Wage Recurrent	3,767,679
		Non Wage Recurrent	4,627,679
		GoU Development	4,284,376
		External Financing	0
		AIA	4,832,760

# Vote:115

Uganda Heart Institute

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Program: 58 Heart Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Management</b>			
<i>Outputs Provided</i>			
<b>Output: 04 Heart Institute Support Services</b>			
1. General staff and contract staff salaries paid.	1. General staff and contract staff salaries paid.	<b>Item</b>	<b>Spent</b>
2. Staff recruited and trained.	2. Pension and gratuity for retired staff paid.	211101 General Staff Salaries	1,661,275
3. UHI Board of Directors meetings, management and staff meetings facilitated.	3. UHI Board meetings, management and staff meetings facilitated.	211102 Contract Staff Salaries	323,761
4. Utilities (water, electricity, internet) paid.	4. Utilities (water, electricity, internet) paid.	211103 Allowances (Inc. Casuals, Temporary)	52,429
5. Service providers paid.	5. Service providers for maintenance, cleaning, security paid.	212102 Pension for General Civil Service	30,441
6. Pension and gratuity for pensioners paid.	6. 11 staff recruited.	212201 Social Security Contributions	24,231
		213001 Medical expenses (To employees)	8,996
		213002 Incapacity, death benefits and funeral expenses	3,684
		213004 Gratuity Expenses	283,882
		221002 Workshops and Seminars	7,500
		221003 Staff Training	54,223
		221007 Books, Periodicals & Newspapers	4,965
		221008 Computer supplies and Information Technology (IT)	5,558
		221009 Welfare and Entertainment	13,263
		221010 Special Meals and Drinks	10,000
		221011 Printing, Stationery, Photocopying and Binding	7,902
		221012 Small Office Equipment	1,538
		221016 IFMS Recurrent costs	11,820
		222001 Telecommunications	2,500
		223005 Electricity	5,000
		223006 Water	1,250
		224004 Cleaning and Sanitation	20,310
		227001 Travel inland	1,563
		227002 Travel abroad	3,750
		227003 Carriage, Haulage, Freight and transport hire	1,000
		227004 Fuel, Lubricants and Oils	1,184
		228001 Maintenance - Civil	8,173
		228002 Maintenance - Vehicles	11,057
		228003 Maintenance – Machinery, Equipment & Furniture	18,961
		228004 Maintenance – Other	2,234
		<b>Total</b>	<b>2,582,450</b>

### Reasons for Variation in performance

No significant variation

# Vote:115

 Uganda Heart Institute

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	1,661,275
		Non Wage Recurrent	433,717
		AIA	487,458
		<b>Total For SubProgramme</b>	<b>2,582,450</b>
		Wage Recurrent	1,661,275
		Non Wage Recurrent	433,717
		AIA	487,458

### Recurrent Programmes

#### Subprogram: 02 Medical Services

##### Outputs Provided

##### Output: 01 Heart Research

1. 2 research papers on heart related disease done and published in areas of valve, coronary artery disease, peripheral arterial and venous insufficiency, rheumatic heart disease and other related diseases.

1. 3 research papers on heart disease published in international peer reviewed journals.  
2. On-going registries for heart failure, acute myocardial infarction, arrhythmia and RHD.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	14,507
221002 Workshops and Seminars	5,000
221003 Staff Training	12,569
221011 Printing, Stationery, Photocopying and Binding	1,450
225001 Consultancy Services- Short term	3,440

##### Reasons for Variation in performance

No significant variation

<b>Total</b>	<b>36,966</b>
Wage Recurrent	0
Non Wage Recurrent	11,197
AIA	25,769

##### Output: 02 Heart Care Services

# Vote:115 Uganda Heart Institute

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1. 25 open heart surgeries, 12 closed heart surgeries, 100 catheterisation procedures done.	1. 18 open heart, 6 closed heart surgeries, 77 catheterisation procedures.	<b>Item</b>	<b>Spent</b>
2. 5,000 outpatients attended to.	2. 1,576 outpatient attendances.	211103 Allowances (Inc. Casuals, Temporary)	77,156
3. 4,000 ECHOs, 3,500 ECGs and 17,500 laboratory tests done.	3. 3,147 ECHOs, 2,647 ECGs, 23,338 Lab tests, 8 stress tests, 38 pacemaker programming performed.	221001 Advertising and Public Relations	24,363
3. 150 ICU/CCU admissions.	4. 374 general ward admissions.	221003 Staff Training	114,144
4. 375 inpatient admissions	5. 136 ICU/CCU admissions.	221009 Welfare and Entertainment	18,750
1. 25 open heart surgeries, 12 closed heart surgeries, 100 catheterisation procedures done.		221010 Special Meals and Drinks	22,771
2. 5,000 outpatients attended to.		221011 Printing, Stationery, Photocopying and Binding	7,000
3. 4,000 ECHOs, 3,500 ECGs and 17,500 laboratory tests done.		222001 Telecommunications	22,500
3. 150 ICU/CCU admissions.		223005 Electricity	25,000
4. 375 inpatient admissions		223006 Water	20,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,001
		224001 Medical Supplies	746,458
		224004 Cleaning and Sanitation	35,537
		224005 Uniforms, Beddings and Protective Gear	39,404
		225001 Consultancy Services- Short term	462,747
		226001 Insurances	50,000
		227001 Travel inland	7,027
		227004 Fuel, Lubricants and Oils	23,300
		228003 Maintenance – Machinery, Equipment & Furniture	203,993

### Reasons for Variation in performance

Variation in performance due to limited funds for medical sundries and limited space.

<b>Total</b>	<b>1,905,151</b>
Wage Recurrent	0
Non Wage Recurrent	1,289,198
<i>AIA</i>	615,953

### Output: 03 Heart Outreach Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
1. Support supervision visits to 3 Regional Referral Hospitals conducted.	1. 5 support supervision visits to Masaka, Mubende, Kabale, Fort Portal and Arua Regional Referral Hospitals.	211103 Allowances (Inc. Casuals, Temporary)	18,560
2. 5 community outreaches conducted through health talks to community, schools and other specialised groups.	2. Participated 2 health awareness camps - World Health Day and National Budget Exhibition week.	221001 Advertising and Public Relations	5,000
3. 2 public awareness campaigns conducted.	3. 3 TV talk shows and 2 articles on heart disease.	227004 Fuel, Lubricants and Oils	9,500
		228002 Maintenance - Vehicles	4,375

### Reasons for Variation in performance

No significant variation

<b>Total</b>	<b>37,435</b>
Wage Recurrent	0
Non Wage Recurrent	17,435
<i>AIA</i>	20,000

# Vote:115 Uganda Heart Institute

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Arrears</i>			
		<b>Total For SubProgramme</b>	<b>1,979,553</b>
		Wage Recurrent	0
		Non Wage Recurrent	1,317,831
		AIA	661,722

### Recurrent Programmes

#### Subprogram: 03 Internal Audit

##### Outputs Provided

##### Output: 04 Heart Institute Support Services

	Item	Spent
1. Q4 Financial, procurement, management and clinical documents reviewed.	1. Q4 financial, procurement, management and clinical audits conducted and documents reviewed.	
2. Q4 Reports verified and compiled for submission to the Auditor General and the Accounting Officer.	2. Q4 audit reports verified and compiled for submission to the Auditor General and the Accounting Officer.	
	211103 Allowances (Inc. Casuals, Temporary)	1,250
	213001 Medical expenses (To employees)	375
	221011 Printing, Stationery, Photocopying and Binding	375
	227001 Travel inland	1,375

##### Reasons for Variation in performance

No variation

<b>Total</b>	<b>3,375</b>
Wage Recurrent	0
Non Wage Recurrent	3,375
AIA	0
<b>Total For SubProgramme</b>	<b>3,375</b>
Wage Recurrent	0
Non Wage Recurrent	3,375
AIA	0

### Development Projects

#### Project: 1121 Uganda Heart Institute Project

##### Capital Purchases

##### Output: 76 Purchase of Office and ICT Equipment, including Software

	Item	Spent
Office and ICT equipment procured and delivered.	1. 10 computers procured.	
	312202 Machinery and Equipment	40,653
	312211 Office Equipment	71,860

##### Reasons for Variation in performance

Variation due to inadequate funds.

<b>Total</b>	<b>112,513</b>
GoU Development	112,513
External Financing	0
AIA	0

##### Output: 77 Purchase of Specialised Machinery & Equipment



# Vote:115

Uganda Heart Institute

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1. 16 mattresses, 18 bedside lockers, 16 hospital beds, 3 baby cots, trolleys, wheel chairs and other medical furniture procured.	1. 1 FFR/IVUS system, 2 air mattress systems, patient mobility devices, 2 cough assist machines, 30 syringe pumps, 10 infusion pumps, 1 holter ECG machine, 10 hospital beds, 1 stress test machine, emergency patient trolleys and other assorted items procured.	<b>Item</b> 312212 Medical Equipment 312214 Laboratory Equipments	<b>Spent</b> 2,771,044 120,000
<i>Reasons for Variation in performance</i>			
No significant variation			
			<b>Total</b>
			<b>2,891,044</b>
			GoU Development
			2,891,044
			External Financing
			0
			AIA
			0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
1. Assorted office furniture and fittings procured and delivered.	1. 2 Air Conditioners, 18 bedside lockers and other assorted office furniture and fixtures procured.	<b>Item</b> 312203 Furniture & Fixtures	<b>Spent</b> 62,407
<i>Reasons for Variation in performance</i>			
No significant variation			
			<b>Total</b>
			<b>62,407</b>
			GoU Development
			62,407
			External Financing
			0
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>3,065,964</b>
			GoU Development
			3,065,964
			External Financing
			0
			AIA
			0
			<b>GRAND TOTAL</b>
			<b>7,631,341</b>
			Wage Recurrent
			1,661,275
			Non Wage Recurrent
			1,754,923
			GoU Development
			3,065,964
			External Financing
			0
			AIA
			1,149,180