

Vote:115 Uganda Heart Institute

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.599	1.150	0.879	25.0%	19.1%	76.5%
	Non Wage	15.675	3.882	2.672	24.8%	17.0%	68.8%
Dev't.	GoU	4.650	1.298	0.007	27.9%	0.2%	0.5%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		24.924	6.330	3.558	25.4%	14.3%	56.2%
Total GoU+Ext Fin (MTEF)		24.924	6.330	3.558	25.4%	14.3%	56.2%
	Arrears	0.063	0.063	0.000	100.0%	0.0%	0.0%
Total Budget		24.987	6.393	3.558	25.6%	14.2%	55.7%
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		24.987	6.393	3.558	25.6%	14.2%	55.7%
Total Vote Budget Excluding Arrears		24.924	6.330	3.558	25.4%	14.3%	56.2%

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	24.92	6.33	3.56	25.4%	14.3%	56.2%
Total for Vote	24.92	6.33	3.56	25.4%	14.3%	56.2%

Matters to note in budget execution

Most of the funds for retooling were not paid because procured items were not yet delivered. However, funds have been committed awaiting delivery of the items procured. Also, some of the activities which require travels inland, staff training and outreaches are still ongoing but have been affected by the covid-19 pandemic.

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	
0.428 Bn Shs	<i>SubProgram/Project :01 Management</i>
Reason: Activities still ongoing. Funds committed to be paid in Q2.	

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<i>Items</i>	
163,722,200.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Activities still ongoing. Funds committed to be spent in Q2
52,835,365.000 UShs	226001 Insurances
	Reason: Activities still ongoing. Funds committed to be spent in Q2.
51,542,500.000 UShs	221003 Staff Training
	Reason: Activities still ongoing. Funds committed to be spent in Q2
37,500,000.000 UShs	213001 Medical expenses (To employees)
	Reason:
30,292,300.000 UShs	227001 Travel inland
	Reason: Activities still ongoing. Funds committed to be spent in Q2.
0.610 Bn Shs	<i>SubProgram/Project :02 Medical Services</i>
	Reason: Activities still ongoing. Funds committed to be paid in Q2.
<i>Items</i>	
479,502,700.000 UShs	224001 Medical Supplies
	Reason: Activities still ongoing. Funds committed
75,705,257.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Activities still ongoing. Funds committed
37,353,630.000 UShs	227001 Travel inland
	Reason: Activities still ongoing. Funds committed
16,994,767.000 UShs	221003 Staff Training
	Reason: Activities still ongoing. Funds committed
1.291 Bn Shs	<i>SubProgram/Project :1568 Retooling of Uganda Heart Institute</i>
	Reason: Awaiting delivery of items. Funds committed.
<i>Items</i>	
667,362,500.000 UShs	312212 Medical Equipment
	Reason: Awaiting delivery of items. Funds committed.
384,617,500.000 UShs	312202 Machinery and Equipment
	Reason: Awaiting delivery of items. Funds committed.
225,000,000.000 UShs	312201 Transport Equipment
	Reason: Awaiting delivery of items. Funds committed.
14,361,000.000 UShs	312203 Furniture & Fixtures
	Reason:

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(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 58 Heart Services			
Responsible Officer: Dr. Omagino O.O. John			
Programme Outcome: Quality and accessible Heart Services			
Sector Outcomes contributed to by the Programme Outcome			
1 .Enhanced competitiveness in the health sector			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Proportion of patients in need of cardiac surgery operated	Percentage	70%	15%
Annual(%) decrease in number of referrals for heart conditions abroad	Percentage	30%	30%

Table V2.2: Key Vote Output Indicators*

Programme : 58 Heart Services			
Sub Programme : 02 Medical Services			
KeyOutPut : 01 Heart Research			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of Proposals on Heart Disease	Number	10	5
No. of Publications on Heart Disease	Number	10	2
KeyOutPut : 02 Heart Care Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of heart operations	Number	150	20
No. of Outpatients	Number	25000	4269
No. of Thoracic and Closed Heart Operations	Number	650	101
% Reduction in Referrals abroad	Percentage	30%	30%

Performance highlights for the Quarter

Overall performance for Q1 was good apart from the fact that the covid-19 outbreak limited access to the services by patients. Less heart operations and outreaches were done.

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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
Program 0858 Heart Services	24.99	6.39	3.56	25.6%	14.2%	55.7%
<i>Class: Outputs Provided</i>	20.27	5.03	3.55	24.8%	17.5%	70.6%
085801 Heart Research	0.50	0.10	0.04	20.9%	8.4%	40.2%
085802 Heart Care Services	6.16	1.60	1.06	26.0%	17.3%	66.4%
085803 Heart Outreach Services	0.26	0.11	0.08	42.4%	31.0%	73.2%
085804 Heart Institute Support Services	3.11	0.74	0.43	23.9%	13.7%	57.2%
085819 Human Resource Management Services	10.25	2.47	1.94	24.1%	18.9%	78.5%
<i>Class: Capital Purchases</i>	4.65	1.30	0.01	27.9%	0.2%	0.5%
085872 Government Buildings and Administrative Infrastructure	0.15	0.00	0.00	0.0%	0.0%	0.0%
085875 Purchase of Motor Vehicles and Other Transport Equipment	0.45	0.23	0.00	50.0%	0.0%	0.0%
085876 Purchase of Office and ICT Equipment, including Software	0.66	0.13	0.00	19.3%	0.0%	0.0%
085877 Purchase of Specialised Machinery & Equipment	3.31	0.92	0.00	27.9%	0.0%	0.0%
085878 Purchase of Office and Residential Furniture and Fittings	0.08	0.02	0.01	26.9%	8.9%	33.2%
<i>Class: Arrears</i>	0.06	0.06	0.00	100.0%	0.0%	0.0%
085899 Arrears	0.06	0.06	0.00	100.0%	0.0%	0.0%
Total for Vote	24.99	6.39	3.56	25.6%	14.2%	55.7%

Table V3.2: 2020/21 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>	20.27	5.03	3.55	24.8%	17.5%	70.6%
211101 General Staff Salaries	4.60	1.15	0.88	25.0%	19.1%	76.5%
211103 Allowances (Inc. Casuals, Temporary)	1.82	0.46	0.32	25.0%	17.6%	70.2%
212101 Social Security Contributions	0.17	0.04	0.02	25.0%	15.0%	60.0%
212102 Pension for General Civil Service	0.12	0.03	0.02	25.0%	20.4%	81.7%
213001 Medical expenses (To employees)	0.15	0.04	0.00	25.0%	0.0%	0.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.00	25.0%	22.0%	88.0%
213004 Gratuity Expenses	0.26	0.00	0.00	0.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.08	0.02	0.01	25.0%	17.6%	70.3%
221002 Workshops and Seminars	0.05	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.54	0.14	0.07	25.4%	12.6%	49.7%
221004 Recruitment Expenses	0.02	0.01	0.00	25.0%	0.0%	0.0%

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221006 Commissions and related charges	0.25	0.06	0.06	25.0%	25.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	25.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.00	0.00	0.0%	0.0%	0.0%
221009 Welfare and Entertainment	0.13	0.01	0.01	11.0%	11.0%	100.0%
221010 Special Meals and Drinks	0.18	0.05	0.04	25.0%	24.1%	96.4%
221011 Printing, Stationery, Photocopying and Binding	0.09	0.03	0.01	30.6%	16.0%	52.2%
221012 Small Office Equipment	0.02	0.00	0.00	25.0%	17.5%	69.9%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	25.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.05	0.01	0.01	25.0%	25.0%	100.0%
222001 Telecommunications	0.19	0.05	0.05	25.0%	25.0%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	25.0%	21.8%	87.0%
223004 Guard and Security services	0.01	0.00	0.00	25.0%	22.9%	91.5%
223005 Electricity	0.23	0.06	0.06	25.0%	25.0%	100.0%
223006 Water	0.12	0.03	0.03	25.0%	25.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	25.0%	10.0%	40.0%
224001 Medical Supplies	5.66	1.48	1.00	26.1%	17.6%	67.5%
224004 Cleaning and Sanitation	0.13	0.03	0.02	25.0%	15.9%	63.8%
224005 Uniforms, Beddings and Protective Gear	0.04	0.01	0.00	25.0%	8.2%	32.8%
225001 Consultancy Services- Short term	3.28	0.82	0.72	25.0%	21.8%	87.1%
226001 Insurances	0.26	0.06	0.01	25.0%	4.4%	17.8%
227001 Travel inland	0.42	0.15	0.08	35.7%	19.6%	54.8%
227002 Travel abroad	0.20	0.00	0.00	0.0%	0.0%	0.0%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.00	0.00	25.0%	14.2%	56.9%
227004 Fuel, Lubricants and Oils	0.30	0.07	0.07	25.0%	25.0%	100.0%
228001 Maintenance - Civil	0.03	0.01	0.00	25.0%	0.0%	0.0%
228002 Maintenance - Vehicles	0.10	0.02	0.01	25.0%	8.2%	33.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.73	0.18	0.02	25.0%	2.4%	9.7%
Class: Capital Purchases	4.65	1.30	0.01	27.9%	0.2%	0.5%
281503 Engineering and Design Studies & Plans for capital works	0.15	0.00	0.00	0.0%	0.0%	0.0%
312201 Transport Equipment	0.45	0.23	0.00	50.0%	0.0%	0.0%
312202 Machinery and Equipment	1.19	0.38	0.00	32.4%	0.0%	0.0%
312203 Furniture & Fixtures	0.08	0.02	0.01	26.9%	8.9%	33.2%
312212 Medical Equipment	2.73	0.67	0.00	24.4%	0.0%	0.0%
312213 ICT Equipment	0.05	0.00	0.00	0.0%	0.0%	0.0%
Class: Arrears	0.06	0.06	0.00	100.0%	0.0%	0.0%
321605 Domestic arrears (Budgeting)	0.06	0.06	0.00	100.0%	0.0%	0.0%
Total for Vote	24.99	6.39	3.56	25.6%	14.2%	55.7%

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

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0858 Heart Services	24.99	6.39	3.56	25.6%	14.2%	55.7%
<i>Recurrent SubProgrammes</i>						
01 Management	9.88	2.35	1.58	23.8%	16.0%	67.4%
02 Medical Services	10.44	2.74	1.96	26.3%	18.8%	71.6%
03 Internal Audit	0.02	0.00	0.00	25.0%	25.0%	100.0%
<i>Development Projects</i>						
1526 Uganda Heart Institute Infrastructure Development Project	0.15	0.00	0.00	0.0%	0.0%	0.0%
1568 Retooling of Uganda Heart Institute	4.50	1.30	0.01	28.9%	0.2%	0.5%
Total for Vote	24.99	6.39	3.56	25.6%	14.2%	55.7%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 1: 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	US\$ Thousand
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Program: 58 Heart Services

Recurrent Programmes

Subprogram: 01 Management

Outputs Provided

Output: 04 Heart Institute Support Services

		Item	Spent
- UHI 5-year strategic plan developed.	- UHI 5-year strategic plan developed. - 6	211103 Allowances (Inc. Casuals, Temporary)	33,600
- 24 UHI BOD meetings facilitated.	UHI BOD meetings facilitated. - 25 UHI	221001 Advertising and Public Relations	7,816
- 100 UHI Management and other staff meetings facilitated.	Management and other staff meetings facilitated. - Utilities paid. - Cleaning and	221006 Commissions and related charges	62,500
- Utilities paid.	sanitation and maintenance service providers contracted.	221010 Special Meals and Drinks	3,386
- Cleaning and sanitation and maintenance service providers contracted.		221011 Printing, Stationery, Photocopying and Binding	14,264
		221012 Small Office Equipment	2,710
		221016 IFMS Recurrent costs	11,750
		222001 Telecommunications	46,250
		222002 Postage and Courier	1,088
		223004 Guard and Security services	2,288
		223005 Electricity	57,996
		223006 Water	28,750
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000
		224004 Cleaning and Sanitation	20,639
		224005 Uniforms, Beddings and Protective Gear	3,280
		226001 Insurances	11,415
		227001 Travel inland	26,836
		227003 Carriage, Haulage, Freight and transport hire	711
		227004 Fuel, Lubricants and Oils	59,282
		228002 Maintenance - Vehicles	7,832
		228003 Maintenance – Machinery, Equipment & Furniture	17,528

Reasons for Variation in performance

No variation

Total	420,920
Wage Recurrent	0
Non Wage Recurrent	420,920
<i>AIA</i>	0

Output: 19 Human Resource Management Services

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QUARTER 1: 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
<ul style="list-style-type: none"> - GOU and contract staff salaries paid.. - 4 management staff facilitated to undergo training in areas of speciality. - Pension for 9 retired officers and gratuity for 2 officers paid. - Capacity building workshops, seminars, conferences facilitated. 	<ul style="list-style-type: none"> - Staff GOU and contract salaries paid. - Pension for 7 officers paid. - 1 staff facilitated to undergo training in paediatric cardiology in Canada. - Staff facilitated to attend capacity building workshops, seminars, conferences. 	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 212102 Pension for General Civil Service 213002 Incapacity, death benefits and funeral expenses 221003 Staff Training 221009 Welfare and Entertainment	Spent 879,110 215,610 24,770 23,928 4,950 660 13,850

Reasons for Variation in performance

No significant variation

Total	1,162,878
Wage Recurrent	879,110
Non Wage Recurrent	283,768
AIA	0
Total For SubProgramme	1,583,798
Wage Recurrent	879,110
Non Wage Recurrent	704,688
AIA	0

Recurrent Programmes

Subprogram: 02 Medical Services

Outputs Provided

Output: 01 Heart Research

<ul style="list-style-type: none"> - 10 research papers published on heart related diseases. - 6 ongoing disease registries - 11 IRB members trained. - IRB meetings held. - 2 staff training sessions conducted. 	<ul style="list-style-type: none"> - 2 research papers published on heart related diseases. - 6 ongoing disease registries - UHI Research Ethics Committee approval process ongoing. 	Item 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 225001 Consultancy Services- Short term 227001 Travel inland	Spent 32,018 1,320 3,720 4,972
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Reasons for Variation in performance

No significant variation

Total	42,030
Wage Recurrent	0
Non Wage Recurrent	42,030
AIA	0

Output: 02 Heart Care Services

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QUARTER 1: 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	US\$ Thousand
- 150 open heart surgeries, 100 closed heart surgeries and 550 catheterisation procedures performed. - 25,000 outpatient attendances, 12,000 ECHOs, 10,000 ECGs and 150,000 laboratory tests among others. - 700 ICU/CCU admissions - 1,800 inpatient admission	- 20 open heart surgeries, 21 closed heart surgeries and 80 catheterisation procedures performed. - 4,269 outpatient attendances, 2,763 ECHOs, 2,098 ECGs and 38,194 laboratory tests among conducted. - 160 ICU/CCU admissions - 342 inpatient admission	Item 211103 Allowances (Inc. Casuals, Temporary) 221010 Special Meals and Drinks 224001 Medical Supplies 227001 Travel inland	Spent 24,507 40,000 997,655 1,584

Reasons for Variation in performance

- Variation in performance was caused by the covid-19 pandemic which affected patients' access to services at UHI.

Total	1,063,746
Wage Recurrent	0
Non Wage Recurrent	1,063,746
AIA	0

Output: 03 Heart Outreach Services

- 14 support supervision visits to regional referral hospitals conducted. - World Heart Day commemorated on 28th September 2020. - 8 health camps conducted. - Awareness campaigns conducted for specialised groups	- World Heart Day commemorated on 28th September 2020. - 1 health camp conducted at the Judiciary.	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 12,470 6,250 46,880 14,500
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Reasons for Variation in performance

- Variation in performance was caused by the covid-19 pandemic which affected visits to referral hospitals.

Total	80,100
Wage Recurrent	0
Non Wage Recurrent	80,100
AIA	0

Output: 19 Human Resource Management Services

- UHI staff professional fees paid. - 6 medical staff facilitated to undergo training in specialty areas.	- Staff professional fees paid. - 1 medical staff facilitated to undergo training in paediatric cardiology.	Item 221003 Staff Training 225001 Consultancy Services- Short term	Spent 65,685 711,399
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Reasons for Variation in performance

No variation

Total	777,084
Wage Recurrent	0
Non Wage Recurrent	777,084
AIA	0

Arrears

Total For SubProgramme	1,962,960
Wage Recurrent	0
Non Wage Recurrent	1,962,960

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QUARTER 1: 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
			AIA 0

Recurrent Programmes

Subprogram: 03 Internal Audit

Outputs Provided

Output: 04 Heart Institute Support Services

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	1,750
221011 Printing, Stationery, Photocopying and Binding	625
227001 Travel inland	1,875

Reasons for Variation in performance

Total	4,250
Wage Recurrent	0
Non Wage Recurrent	4,250
AIA	0
Total For SubProgramme	4,250
Wage Recurrent	0
Non Wage Recurrent	4,250
AIA	0

Development Projects

Project: 1526 Uganda Heart Institute Infrastructure Development Project

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

- UHI Home project designs reviewed.

Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	0
GoU Development	0
External Financing	0
AIA	0

Development Projects

Project: 1568 Retooling of Uganda Heart Institute

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

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QUARTER 1: 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 cardiac ambulance - 1 14-seater van procured.	- Procurement of cardiac ambulance ongoing.	Item	Spent

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

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

- Access control system, CCTV camera system, automatic fire extinguisher system, refrigerator, 2 television sets and decoder procured.	- Access control system, CCTV cameras, heavy duty printer and other assorted equipment procured.	Item	Spent
- 28 computers, firewall system, 3 laptops, 4 printers, 1 heavy duty photocopier and other assorted office and ICT items			

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

- 1 slave patient monitor, 1 inline patient monitor, 1 portable echo machine, surgical operating instruments, ultrasound scan machine, syringe pumps, fluid warmer, bedside monitors, gas steriliser, coagulation analyser and assorted medical items.	- 2 ECG machines, 1 ultrasound machine, coagulation machine, heart lung accessories and assorted medical equipment procured.	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

- office tables, office chairs, 1 steel cupboard, file cabins, crash cart trolleys, partitioning of ward 1C and other assorted items.	- Office chairs, tables and shelves and other assorted items.	Item	Spent
		312203 Furniture & Fixtures	7,139

Reasons for Variation in performance

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QUARTER 1: 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>
		Total	7,139
		GoU Development	7,139
		External Financing	0
		AIA	0
		Total For SubProgramme	7,139
		GoU Development	7,139
		External Financing	0
		AIA	0
		GRAND TOTAL	3,558,148
		Wage Recurrent	879,110
		Non Wage Recurrent	2,671,899
		GoU Development	7,139
		External Financing	0
		AIA	0

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Program: 58 Heart Services

Recurrent Programmes

Subprogram: 01 Management

Outputs Provided

Output: 04 Heart Institute Support Services

- UHI 5-year strategic plan developed.	- UHI 5-year strategic plan developed. - 6	Item	Spent
- 6 UHI BOD meetings facilitated.	UHI BOD meetings facilitated. - 25 UHI	211103 Allowances (Inc. Casuals, Temporary)	33,600
- 25 UHI Management and other staff meetings facilitated.	Management and other staff meetings facilitated. - Utilities paid. - Cleaning and	221001 Advertising and Public Relations	7,816
- Utilities paid.	sanitation and maintenance service providers contracted.	221006 Commissions and related charges	62,500
- Cleaning and sanitation and maintenance service providers contracted.		221010 Special Meals and Drinks	3,386
		221011 Printing, Stationery, Photocopying and Binding	14,264
		221012 Small Office Equipment	2,710
		221016 IFMS Recurrent costs	11,750
		222001 Telecommunications	46,250
		222002 Postage and Courier	1,088
		223004 Guard and Security services	2,288
		223005 Electricity	57,996
		223006 Water	28,750
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000
		224004 Cleaning and Sanitation	20,639
		224005 Uniforms, Beddings and Protective Gear	3,280
		226001 Insurances	11,415
		227001 Travel inland	26,836
		227003 Carriage, Haulage, Freight and transport hire	711
		227004 Fuel, Lubricants and Oils	59,282
		228002 Maintenance - Vehicles	7,832
		228003 Maintenance – Machinery, Equipment & Furniture	17,528

Reasons for Variation in performance

No variation

Total	420,920
Wage Recurrent	0
Non Wage Recurrent	420,920
<i>AIA</i>	0

Output: 19 Human Resource Management Services

Vote:115 Uganda Heart Institute

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
- Staff GOU and contract salaries paid. - Pension 7 officers paid. - 4 staff facilitated to undergo training in areas of speciality. - Staff facilitated to attend capacity building workshops, seminars, conferences.	- Staff GOU and contract salaries paid. - Pension for 7 officers paid. - 1 staff facilitated to undergo training in paediatric cardiology in Canada. - Staff facilitated to attend capacity building workshops, seminars, conferences.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 212102 Pension for General Civil Service 213002 Incapacity, death benefits and funeral expenses 221003 Staff Training 221009 Welfare and Entertainment	Spent 879,110 215,610 24,770 23,928 4,950 660 13,850

Reasons for Variation in performance

No significant variation

Total	1,162,878
Wage Recurrent	879,110
Non Wage Recurrent	283,768
AIA	0
Total For SubProgramme	1,583,798
Wage Recurrent	879,110
Non Wage Recurrent	704,688
AIA	0

Recurrent Programmes

Subprogram: 02 Medical Services

Outputs Provided

Output: 01 Heart Research

- 2 research papers published on heart related diseases. - 6 ongoing disease registries - 11 IRB members trained. - IRB meetings held.	- 2 research papers published on heart related diseases. - 6 ongoing disease registries - UHI Research Ethics Committee approval process ongoing.
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Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	32,018
221003 Staff Training	1,320
225001 Consultancy Services- Short term	3,720
227001 Travel inland	4,972

Reasons for Variation in performance

No significant variation

Total	42,030
Wage Recurrent	0
Non Wage Recurrent	42,030
AIA	0

Output: 02 Heart Care Services

Vote:115 Uganda Heart Institute

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
- 38 open heart surgeries, 25 closed heart surgeries and 138 catheterisation procedures performed.	- 20 open heart surgeries, 21 closed heart surgeries and 80 catheterisation procedures performed.	Item	Spent
- 6,250 outpatient attendances, 3,000 ECHOs, 2,500 ECGs and 37,500 laboratory tests among others.	- 4,269 outpatient attendances, 2,763 ECHOs, 2,098 ECGs and 38,194 laboratory tests among conducted.	211103 Allowances (Inc. Casuals, Temporary)	24,507
- 175 ICU/CCU admissions	- 160 ICU/CCU admissions	221010 Special Meals and Drinks	40,000
- 450 inpatient admission	- 342 inpatient admission	224001 Medical Supplies	997,655
		227001 Travel inland	1,584

Reasons for Variation in performance

- Variation in performance was caused by the covid-19 pandemic which affected patients' access to services at UHI.

Total	1,063,746
Wage Recurrent	0
Non Wage Recurrent	1,063,746
AIA	0

Output: 03 Heart Outreach Services

- 3 support supervision visits to regional referral hospitals conducted.	- World Heart Day commemorated on 28th September 2020.	Item	Spent
- World Heart Day commemorated on 28th September 2020.	- 1 health camp conducted at the Judiciary.	211103 Allowances (Inc. Casuals, Temporary)	12,470
- 2 health camps conducted.		221001 Advertising and Public Relations	6,250
- Awareness campaigns conducted for specialised groups.		227001 Travel inland	46,880
		227004 Fuel, Lubricants and Oils	14,500

Reasons for Variation in performance

- Variation in performance was caused by the covid-19 pandemic which affected visits to referral hospitals.

Total	80,100
Wage Recurrent	0
Non Wage Recurrent	80,100
AIA	0

Output: 19 Human Resource Management Services

- Staff professional fees paid.	- Staff professional fees paid. - 1 medical staff facilitated to undergo training in paediatric cardiology.	Item	Spent
- 6 medical staff facilitated to undergo training in specialty areas.		221003 Staff Training	65,685
		225001 Consultancy Services- Short term	711,399

Reasons for Variation in performance

No variation

Total	777,084
Wage Recurrent	0
Non Wage Recurrent	777,084
AIA	0

Arrears

Total For SubProgramme	1,962,960
Wage Recurrent	0
Non Wage Recurrent	1,962,960
AIA	0

Vote:115

Uganda Heart Institute

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Recurrent Programmes

Subprogram: 03 Internal Audit

Outputs Provided

Output: 04 Heart Institute Support Services

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	1,750
221011 Printing, Stationery, Photocopying and Binding	625
227001 Travel inland	1,875

Reasons for Variation in performance

Total	4,250
Wage Recurrent	0
Non Wage Recurrent	4,250
AIA	0
Total For SubProgramme	4,250
Wage Recurrent	0
Non Wage Recurrent	4,250
AIA	0

Development Projects

Project: 1526 Uganda Heart Institute Infrastructure Development Project

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	0
GoU Development	0
External Financing	0
AIA	0

Development Projects

Project: 1568 Retooling of Uganda Heart Institute

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

- 1 cardiac ambulance	- Procurement of cardiac ambulance ongoing.	Item	Spent
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Vote:115

Uganda Heart Institute

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

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

	Item	Spent
- Access control system, 2 television sets and decoders.	- Access control system, CCTV cameras, heavy duty printer and other assorted equipment procured.	
- Heavy duty photocopier and other assorted equipment.		

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Spent
- 2 ECG machines, 1 ECHO machine, surgical operating instruments, 1 inline patient monitor, 1 slave patient monitor, and assorted medical equipment procured.	- 2 ECG machines, 1 ultrasound machine, coagulation machine, heart lung accessories and assorted medical equipment procured.	

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

	Item	Spent
- Office chairs, tables and shelves and other assorted items.	- Office chairs, tables and shelves and other assorted items.	
	312203 Furniture & Fixtures	7,139

Reasons for Variation in performance

Total	7,139
GoU Development	7,139
External Financing	0
AIA	0
Total For SubProgramme	7,139
GoU Development	7,139
External Financing	0
AIA	0

Vote:115 Uganda Heart Institute

QUARTER 1: Outputs and Expenditure in Quarter

	GRAND TOTAL	3,558,148
	Wage Recurrent	879,110
	Non Wage Recurrent	2,671,899
	GoU Development	7,139
	External Financing	0
	AIA	0

Vote:115

Uganda Heart Institute

QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 58 Heart Services*Recurrent Programmes***Subprogram: 01 Management***Outputs Provided***Output: 04 Heart Institute Support Services**

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	525	34,125	34,650
	221001 Advertising and Public Relations	5,934	13,750	19,684
	221006 Commissions and related charges	0	62,500	62,500
	221007 Books, Periodicals & Newspapers	3,500	3,500	7,000
	221008 Computer supplies and Information Technology (IT)	0	2,500	2,500
	221010 Special Meals and Drinks	1,614	5,000	6,614
	221011 Printing, Stationery, Photocopying and Binding	13,615	22,630	36,246
	221012 Small Office Equipment	1,165	3,875	5,040
	221014 Bank Charges and other Bank related costs	1,250	1,250	2,500
	221016 IFMS Recurrent costs	0	11,750	11,750
	222001 Telecommunications	0	46,250	46,250
	222002 Postage and Courier	162	1,250	1,412
	223004 Guard and Security services	213	2,500	2,713
	223005 Electricity	0	57,996	57,996
	223006 Water	0	28,750	28,750
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,500	2,500	4,000
	224004 Cleaning and Sanitation	11,711	32,350	44,061
	224005 Uniforms, Beddings and Protective Gear	6,720	10,000	16,720
	226001 Insurances	52,835	64,250	117,085
	227001 Travel inland	30,292	57,129	87,421
	227003 Carriage, Haulage, Freight and transport hire	539	1,250	1,789
	227004 Fuel, Lubricants and Oils	0	59,282	59,282
	228001 Maintenance - Civil	7,500	7,500	15,000
	228002 Maintenance - Vehicles	15,918	23,750	39,668
	228003 Maintenance – Machinery, Equipment & Furniture	163,722	181,250	344,972
	Total	318,716	736,887	1,055,603
	Wage Recurrent	0	0	0
	Non Wage Recurrent	318,716	736,887	1,055,603
	AIA	0	0	0

Vote:115

Uganda Heart Institute

QUARTER 2: Revised Workplan

Output: 19 Human Resource Management Services

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	270,685	1,149,795	1,420,480
211103 Allowances (Inc. Casuals, Temporary)	59,390	275,000	334,390
212101 Social Security Contributions	16,480	41,250	57,730
212102 Pension for General Civil Service	5,359	29,288	34,647
213001 Medical expenses (To employees)	37,500	37,500	75,000
213002 Incapacity, death benefits and funeral expenses	675	5,625	6,300
221002 Workshops and Seminars	0	3,750	3,750
221003 Staff Training	51,543	52,203	103,745
221004 Recruitment Expenses	5,000	5,000	10,000
221009 Welfare and Entertainment	0	83,850	83,850
Total	446,632	1,683,260	2,129,892
Wage Recurrent	270,685	1,149,795	1,420,480
Non Wage Recurrent	175,947	533,465	709,412
AIA	0	0	0

Subprogram: 02 Medical Services

Outputs Provided

Output: 01 Heart Research

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	23,932	55,950	79,882
221002 Workshops and Seminars	0	7,350	7,350
221003 Staff Training	2,680	2,000	4,680
225001 Consultancy Services- Short term	34,530	38,250	72,780
227001 Travel inland	1,478	6,450	7,928
Total	62,620	110,000	172,620
Wage Recurrent	0	0	0
Non Wage Recurrent	62,620	110,000	172,620
AIA	0	0	0

Output: 02 Heart Care Services

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	50,493	75,000	125,493
221010 Special Meals and Drinks	0	40,000	40,000
224001 Medical Supplies	479,503	1,464,058	1,943,560
227001 Travel inland	7,756	9,340	17,096
Total	537,752	1,588,398	2,126,149
Wage Recurrent	0	0	0
Non Wage Recurrent	537,752	1,588,398	2,126,149
AIA	0	0	0

Vote:115

Uganda Heart Institute

QUARTER 2: Revised Workplan

Output: 03 Heart Outreach Services

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	1,280	13,750	15,030
221001 Advertising and Public Relations	0	6,250	6,250
227001 Travel inland	28,120	15,000	43,120
227004 Fuel, Lubricants and Oils	0	14,500	14,500
Total	29,400	49,500	78,900
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>29,400</i>	<i>49,500</i>	<i>78,900</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 19 Human Resource Management Services

Item	Balance b/f	New Funds	Total
221002 Workshops and Seminars	0	2,000	2,000
221003 Staff Training	14,315	80,000	94,315
225001 Consultancy Services- Short term	71,098	788,748	859,846
Total	85,413	870,748	956,161
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>85,413</i>	<i>870,748</i>	<i>956,161</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 03 Internal Audit

Outputs Provided

Output: 04 Heart Institute Support Services

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	0	1,750	1,750
221011 Printing, Stationery, Photocopying and Binding	0	625	625
227001 Travel inland	0	1,875	1,875
Total	0	4,250	4,250
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>4,250</i>	<i>4,250</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Vote:115

Uganda Heart Institute

QUARTER 2: Revised Workplan

Project: 1526 Uganda Heart Institute Infrastructure Development Project

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Balance b/f	New Funds	Total
281503 Engineering and Design Studies & Plans for capital works	0	150,000	150,000
Total	0	150,000	150,000
<i>GoU Development</i>	<i>0</i>	<i>150,000</i>	<i>150,000</i>
<i>External Financing</i>	<i>0</i>	<i>150,000</i>	<i>150,000</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1568 Retooling of Uganda Heart Institute

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Balance b/f	New Funds	Total
312201 Transport Equipment	225,000	225,000	450,000
Total	225,000	225,000	450,000
<i>GoU Development</i>	<i>225,000</i>	<i>225,000</i>	<i>450,000</i>
<i>External Financing</i>	<i>0</i>	<i>225,000</i>	<i>225,000</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	127,818	320,318	448,135
312213 ICT Equipment	0	50,000	50,000
Total	127,818	370,318	498,135
<i>GoU Development</i>	<i>127,818</i>	<i>370,318</i>	<i>498,135</i>
<i>External Financing</i>	<i>0</i>	<i>370,318</i>	<i>370,318</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	256,800	0	256,800
312212 Medical Equipment	667,363	667,363	1,334,725
Total	924,163	667,363	1,591,525
<i>GoU Development</i>	<i>924,163</i>	<i>667,363</i>	<i>1,591,525</i>
<i>External Financing</i>	<i>0</i>	<i>667,363</i>	<i>667,363</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:115 Uganda Heart Institute

QUARTER 2: Revised Workplan

Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	14,361	51,500	65,861
Total	14,361	51,500	65,861
GoU Development	14,361	51,500	65,861
External Financing	0	51,500	51,500
AIA	0	0	0
GRAND TOTAL	2,771,874	6,507,222	9,279,096
Wage Recurrent	270,685	1,149,795	1,420,480
Non Wage Recurrent	1,209,848	3,893,247	5,103,095
GoU Development	1,291,341	1,464,180	2,755,521
External Financing	0	0	0
AIA	0	0	0