

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	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.599	4.599	4.528	100.0%	98.5%	98.5%
	Non Wage	15.675	15.675	15.521	100.0%	99.0%	99.0%
Dev.	GoU	4.650	4.650	4.638	100.0%	99.7%	99.7%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		24.924	24.924	24.687	100.0%	99.0%	99.0%
Total GoU+Ext Fin (MTEF)		24.924	24.924	24.687	100.0%	99.0%	99.0%
	Arrears	0.063	0.074	0.074	116.9%	116.9%	100.0%
Total Budget		24.987	24.998	24.760	100.0%	99.1%	99.1%
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		24.987	24.998	24.760	100.0%	99.1%	99.1%
Total Vote Budget Excluding Arrears		24.924	24.924	24.687	100.0%	99.0%	99.0%

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	24.92	24.69	100.0%	99.0%	99.0%
Total for Vote	24.92	24.92	24.69	100.0%	99.0%	99.0%

Matters to note in budget execution

Majority of the funds received by UHI were utilised apart from travels abroad. Travels abroad were restricted due to 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	
0.104 Bn Shs	<i>SubProgram/Project :01 Management</i>
Reason: - Restrictions arising from the Covid-19 pandemic affected travels abroad.	

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<i>Items</i>	
99,274,311.000 UShs	227002 Travel abroad
Reason: - Restrictions arising from the pandemic affected travels abroad.	
5,000,000.000 UShs	221014 Bank Charges and other Bank related costs
Reason: - Charges were provided for by journal entry.	
0.048 Bn Shs	<i>SubProgram/Project :02 Medical Services</i>
Reason: - Restrictions arising from the covid-19 pandemic affected travels abroad.	
<i>Items</i>	
47,844,648.000 UShs	227002 Travel abroad
Reason: - Restrictions arising from the pandemic affected travels abroad.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

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 Q4
Proportion of patients in need of cardiac surgery operated	Percentage	70%	58%
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 Q4
No. of Proposals on Heart Disease	Number	10	10
No. of Publications on Heart Disease	Number	10	15

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KeyOutputPut : 02 Heart Care Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of heart operations	Number	150	72
No. of Outpatients	Number	25000	16924
No. of Thoracic and Closed Heart Operations	Number	650	395
% Reduction in Referrals abroad	Percentage	30%	30%

Performance highlights for the Quarter

UHI services were significantly affected by the covid-19 pandemic. The cardiac interventions were less because of the restrictions and scaling down of services arising from the pandemic.

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0858 Heart Services	24.99	25.00	24.76	100.0%	99.1%	99.1%
Class: Outputs Provided	20.27	20.27	20.05	100.0%	98.9%	98.9%
085801 Heart Research	0.50	0.50	0.45	100.0%	90.1%	90.1%
085802 Heart Care Services	6.16	6.16	6.16	100.0%	100.0%	100.0%
085803 Heart Outreach Services	0.26	0.26	0.26	100.0%	100.0%	100.0%
085804 Heart Institute Support Services	3.11	3.11	3.01	100.0%	96.7%	96.7%
085819 Human Resource Management Services	10.25	10.25	10.17	100.0%	99.3%	99.3%
Class: Capital Purchases	4.65	4.65	4.64	100.0%	99.7%	99.7%
085872 Government Buildings and Administrative Infrastructure	0.15	0.15	0.15	100.0%	100.0%	100.0%
085875 Purchase of Motor Vehicles and Other Transport Equipment	0.45	0.45	0.44	100.0%	97.7%	97.7%
085876 Purchase of Office and ICT Equipment, including Software	0.66	0.66	0.66	100.0%	99.8%	99.8%
085877 Purchase of Specialised Machinery & Equipment	3.31	3.31	3.31	100.0%	100.0%	100.0%
085878 Purchase of Office and Residential Furniture and Fittings	0.08	0.08	0.08	100.0%	100.0%	100.0%
Class: Arrears	0.06	0.07	0.07	116.9%	116.9%	100.0%
085899 Arrears	0.06	0.07	0.07	116.9%	116.9%	100.0%
Total for Vote	24.99	25.00	24.76	100.0%	99.1%	99.1%

Table V3.2: 2020/21 GoU Expenditure by Item

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	20.27	20.27	20.05	100.0%	98.9%	98.9%
211101 General Staff Salaries	4.60	4.60	4.53	100.0%	98.5%	98.5%
211103 Allowances (Inc. Casuals, Temporary)	1.82	1.82	1.82	100.0%	100.0%	100.0%
212101 Social Security Contributions	0.17	0.17	0.17	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	0.12	0.12	0.12	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.15	0.15	0.15	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.26	0.26	0.26	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.08	0.08	0.08	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.05	0.05	0.05	100.0%	100.0%	100.0%
221003 Staff Training	0.54	0.54	0.54	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
221006 Commissions and related charges	0.25	0.25	0.25	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.02	0.02	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.13	0.13	0.13	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.18	0.18	0.18	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.09	0.09	0.09	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.02	0.02	0.02	100.0%	100.0%	100.0%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.00	100.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.05	0.05	0.05	100.0%	100.0%	100.0%
222001 Telecommunications	0.19	0.19	0.19	100.0%	100.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	100.0%	100.0%
223004 Guard and Security services	0.01	0.01	0.01	100.0%	100.0%	100.0%
223005 Electricity	0.23	0.23	0.23	100.0%	100.0%	100.0%
223006 Water	0.12	0.12	0.12	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.01	100.0%	100.0%	100.0%
224001 Medical Supplies	5.66	5.66	5.66	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.13	0.13	0.13	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.04	0.04	0.04	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	3.28	3.28	3.28	100.0%	99.9%	99.9%
226001 Insurances	0.26	0.26	0.26	100.0%	100.0%	100.0%
227001 Travel inland	0.42	0.40	0.40	94.6%	94.6%	100.0%
227002 Travel abroad	0.20	0.20	0.05	100.0%	25.5%	25.5%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.01	0.01	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.30	0.30	0.30	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.03	0.03	0.03	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.10	0.10	0.09	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.73	0.75	0.75	103.1%	103.1%	100.0%

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Class: Capital Purchases	4.65	4.65	4.64	100.0%	99.7%	99.7%
281503 Engineering and Design Studies & Plans for capital works	0.15	0.15	0.15	100.0%	100.0%	100.0%
312201 Transport Equipment	0.45	0.45	0.44	100.0%	97.7%	97.7%
312202 Machinery and Equipment	1.19	1.19	1.19	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.08	0.08	0.08	100.0%	100.0%	100.0%
312212 Medical Equipment	2.73	2.73	2.73	100.0%	100.0%	100.0%
312213 ICT Equipment	0.05	0.05	0.05	100.0%	97.3%	97.3%
Class: Arrears	0.06	0.07	0.07	116.9%	116.9%	100.0%
321605 Domestic arrears (Budgeting)	0.06	0.07	0.07	116.9%	116.9%	100.0%
Total for Vote	24.99	25.00	24.76	100.0%	99.1%	99.1%

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
Program 0858 Heart Services	24.99	25.00	24.76	100.0%	99.1%	99.1%
<i>Recurrent SubProgrammes</i>						
01 Management	9.88	9.88	9.71	100.0%	98.2%	98.2%
02 Medical Services	10.44	10.45	10.40	100.1%	99.6%	99.5%
03 Internal Audit	0.02	0.02	0.02	100.0%	100.0%	100.0%
<i>Development Projects</i>						
1526 Uganda Heart Institute Infrastructure Development Project	0.15	0.15	0.15	100.0%	100.0%	100.0%
1568 Retooling of Uganda Heart Institute	4.50	4.50	4.49	100.0%	99.7%	99.7%
Total for Vote	24.99	25.00	24.76	100.0%	99.1%	99.1%

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 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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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.	211103 Allowances (Inc. Casuals, Temporary)	136,500
- 24 UHI BOD meetings facilitated.	- 24 UHI BOD meetings facilitated.	221001 Advertising and Public Relations	55,000
- 100 UHI Management and other staff meetings facilitated.	- 100 UHI Management and other staff meetings facilitated.	221006 Commissions and related charges	250,000
- Utilities paid.	- Utilities paid.	221007 Books, Periodicals & Newspapers	14,000
- Cleaning and sanitation and maintenance service providers contracted.	- Cleaning and sanitation and maintenance service providers contracted.	221008 Computer supplies and Information Technology (IT)	22,500
		221010 Special Meals and Drinks	20,000
		221011 Printing, Stationery, Photocopying and Binding	90,521
		221012 Small Office Equipment	15,500
		221016 IFMS Recurrent costs	47,000
		222001 Telecommunications	185,000
		222002 Postage and Courier	5,000
		223004 Guard and Security services	10,000
		223005 Electricity	231,984
		223006 Water	115,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,000
		224004 Cleaning and Sanitation	129,400
		224005 Uniforms, Beddings and Protective Gear	40,000
		226001 Insurances	257,000
		227001 Travel inland	205,858
		227002 Travel abroad	38,186
		227003 Carriage, Haulage, Freight and transport hire	5,000
		227004 Fuel, Lubricants and Oils	237,127
		228001 Maintenance - Civil	30,000
		228002 Maintenance - Vehicles	95,000
		228003 Maintenance – Machinery, Equipment & Furniture	747,656

Reasons for Variation in performance

No variation

Total **2,993,232**
Wage Recurrent 0

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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	US\$ Thousand
		Non Wage Recurrent	2,993,232
		AIA	0

Output: 19 Human Resource Management Services

		Item	Spent
- GOU and contract staff salaries paid..	- GOU and contract staff salaries paid. - 3	211101 General Staff Salaries	4,527,949
- 4 management staff facilitated to undergo training in areas of speciality.	support staff facilitated to undergo training in areas of cyber security, health	211103 Allowances (Inc. Casuals, Temporary)	1,100,000
- Pension for 9 retired officers and gratuity for 2 officers paid.	services management and human resource management. - Pension for 9 retired	212101 Social Security Contributions	165,000
- Capacity building workshops, seminars, conferences facilitated.	officers and gratuity for 2 officers paid. -	212102 Pension for General Civil Service	117,151
	Capacity building workshops, seminars, conferences facilitated.	213001 Medical expenses (To employees)	150,000
		213002 Incapacity, death benefits and funeral expenses	22,500
		213004 Gratuity Expenses	264,192
		221002 Workshops and Seminars	15,000
		221003 Staff Training	208,810
		221004 Recruitment Expenses	20,000
		221009 Welfare and Entertainment	125,400

Reasons for Variation in performance

No variation

Total	6,716,002
Wage Recurrent	4,527,949
Non Wage Recurrent	2,188,053
AIA	0
Total For SubProgramme	9,709,234
Wage Recurrent	4,527,949
Non Wage Recurrent	5,181,285
AIA	0

Recurrent Programmes

Subprogram: 02 Medical Services

Outputs Provided

Output: 01 Heart Research

		Item	Spent
- 10 research papers published on heart related diseases.	- 15 research papers published on heart related diseases. - 6 ongoing disease registries - UHI Research Ethics Committee approval process ongoing	211103 Allowances (Inc. Casuals, Temporary)	223,800
- 6 ongoing disease registries		221002 Workshops and Seminars	29,400
- 11 IRB members trained.		221003 Staff Training	8,000
- IRB meetings held.		225001 Consultancy Services- Short term	151,200
- 2 staff training sessions conducted.		227001 Travel inland	25,800
		227002 Travel abroad	12,155

Reasons for Variation in performance

Increase in publications arising from increased research collaborations.

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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	US\$ Thousand
		Total	450,355
		Wage Recurrent	0
		Non Wage Recurrent	450,355
		<i>AIA</i>	0

Output: 02 Heart Care Services

- 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

- 72 open heart surgeries, 99 closed heart surgeries and 296 catheterisation procedures performed. - 16,924 outpatient attendances, 10,345 ECHOs, 7,654 ECGs and 162,092 laboratory tests among conducted. - 843 ICU/CCU admissions - 1,262 inpatient admission

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	300,000
221010 Special Meals and Drinks	160,000
224001 Medical Supplies	5,658,770
227001 Travel inland	37,360

Reasons for Variation in performance

Restrictions arising from the covid-19 pandemic and scale down of services affected the number of cardiac interventions at UHI.

Total	6,156,130
Wage Recurrent	0
Non Wage Recurrent	6,156,130
<i>AIA</i>	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.
 - Participated in 3 health camps organised by the Judiciary, Prudential and Lweza community.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	55,000
221001 Advertising and Public Relations	25,000
227001 Travel inland	120,000
227004 Fuel, Lubricants and Oils	58,000

Reasons for Variation in performance

Support supervision visits to Referral hospitals were not conducted due to the restrictions arising from the covid-19 pandemic.

Total	258,000
Wage Recurrent	0
Non Wage Recurrent	258,000
<i>AIA</i>	0

Output: 19 Human Resource Management Services

- UHI staff professional fees paid.
 - 6 medical staff facilitated to undergo training in specialty areas.

- UHI staff professional fees paid. - 11 medical staff facilitated to undergo training in areas of Paediatric ECHO Clinical fellowship (1), Paediatric Cardiac Intensive Care (1), Nursing (6), Clinical Trials (1), Clinical Pharmacy (1), Laboratory Science (1).

Item	Spent
221002 Workshops and Seminars	8,000
221003 Staff Training	320,000
225001 Consultancy Services- Short term	3,129,990

Reasons for Variation in performance

No variation

Total	3,457,990
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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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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
- UHI Home project designs reviewed.	- Fencing of UHI land at Naguru done.	Item	Spent
		281503 Engineering and Design Studies & Plans for capital works	149,991

Reasons for Variation in performance

- UHI had to secure the newly acquired land at Naguru.

Total	149,991
GoU Development	149,991
External Financing	0
AIA	0
Total For SubProgramme	149,991
GoU Development	149,991
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	- 1 cardiac ambulance	Item	Spent
- 1 14-seater van procured.	- 1 14-seater van procured.	312201 Transport Equipment	439,669

Reasons for Variation in performance

No variation

Total	439,669
GoU Development	439,669
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 camera system, automatic fire extinguisher system, refrigerator, 3 television sets and decoder procured.	Item	Spent
- 28 computers, firewall system, 3 laptops, 4 printers, 1 heavy duty photocopier and other assorted office and ICT items	- 28 computers, firewall system, 9 laptops, 10 tablets, 4 printers, 1 heavy duty photocopier, OPD tent, UHI domain name, networking of 2C and 1C procured.	312202 Machinery and Equipment	612,039
		312213 ICT Equipment	48,631

Reasons for Variation in performance

No variation

Total	660,670
GoU Development	660,670
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

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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	US\$ Thousand
- 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.	- 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.	Item	Spent
		312202 Machinery and Equipment	576,580
		312212 Medical Equipment	2,730,920
Reasons for Variation in performance			
No variation			
		Total	3,307,500
		GoU Development	3,307,500
		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 tables, office chairs, 1 steel cupboard, file cabins, crash cart trolleys, partitioning of ward 1C and other assorted items.	Item	Spent
		312203 Furniture & Fixtures	80,000
Reasons for Variation in performance			
No variation			
		Total	80,000
		GoU Development	80,000
		External Financing	0
		AIA	0
		Total For SubProgramme	4,487,839
		GoU Development	4,487,839
		External Financing	0
		AIA	0
		GRAND TOTAL	24,686,539
		Wage Recurrent	4,527,949
		Non Wage Recurrent	15,520,760
		GoU Development	4,637,830
		External Financing	0
		AIA	0

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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
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Program: 58 Heart Services

Recurrent Programmes

Subprogram: 01 Management

Outputs Provided

Output: 04 Heart Institute Support Services

- 6 UHI BOD meetings facilitated.	- 6 UHI BOD meetings facilitated.	Item	Spent
- 25 UHI Management and other staff meetings facilitated.	- 25 UHI Management and other staff meetings facilitated.	211103 Allowances (Inc. Casuals, Temporary)	34,896
- Utilities paid.	- Utilities paid.	221001 Advertising and Public Relations	16,523
- Cleaning and sanitation and maintenance service providers contracted.	- Cleaning and sanitation and maintenance service providers contracted.	221006 Commissions and related charges	82,500
		221007 Books, Periodicals & Newspapers	6,491
		221008 Computer supplies and Information Technology (IT)	19,345
		221010 Special Meals and Drinks	7,441
		221011 Printing, Stationery, Photocopying and Binding	21,353
		221012 Small Office Equipment	3,875
		221016 IFMS Recurrent costs	11,750
		222001 Telecommunications	48,250
		222002 Postage and Courier	3,912
		223004 Guard and Security services	2,499
		223005 Electricity	69,595
		223006 Water	28,750
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,892
		224004 Cleaning and Sanitation	45,142
		224005 Uniforms, Beddings and Protective Gear	30,000
		226001 Insurances	243,369
		227001 Travel inland	53,226
		227002 Travel abroad	38,186
		227003 Carriage, Haulage, Freight and transport hire	3,459
		227004 Fuel, Lubricants and Oils	59,282
		228001 Maintenance - Civil	7,500
		228002 Maintenance - Vehicles	65,517
		228003 Maintenance – Machinery, Equipment & Furniture	228,936

Reasons for Variation in performance

No variation

Total	1,136,688
Wage Recurrent	0
Non Wage Recurrent	1,136,688

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	US\$ Thousand
			AIA 0

Output: 19 Human Resource Management Services

		Item	Spent
- Staff GOU and contract salaries paid.	- Staff GOU and contract salaries paid.	211101 General Staff Salaries	1,799,917
- Pension for 9 officers paid and gratuity for 1 officer paid.	- Pension for 9 officers paid and gratuity for 1 officer paid.	211103 Allowances (Inc. Casuals, Temporary)	517,536
- Staff facilitated to undergo training in areas of speciality.	- Staff facilitated to undergo training in areas of speciality.	212101 Social Security Contributions	100,060
- Staff facilitated to attend capacity building workshops, seminars, conferences.	- Staff facilitated to attend capacity building workshops, seminars, conferences.	212102 Pension for General Civil Service	51,045
		213001 Medical expenses (To employees)	150,000
		213002 Incapacity, death benefits and funeral expenses	16,075
		213004 Gratuity Expenses	264,192
		221002 Workshops and Seminars	10,250
		221003 Staff Training	178,918
		221004 Recruitment Expenses	9,105
		221009 Welfare and Entertainment	10,102

Reasons for Variation in performance

No variation

Total	3,107,199
Wage Recurrent	1,799,917
Non Wage Recurrent	1,307,283
AIA	0
Total For SubProgramme	4,243,888
Wage Recurrent	1,799,917
Non Wage Recurrent	2,443,971
AIA	0

Recurrent Programmes

Subprogram: 02 Medical Services

Outputs Provided

Output: 01 Heart Research

		Item	Spent
- 2 research papers published on heart related diseases.	- 1 research paper published on heart related diseases.	211103 Allowances (Inc. Casuals, Temporary)	125,234
- 6 ongoing disease registries	- 6 ongoing disease registries	221002 Workshops and Seminars	19,002
- IRB meetings held.	- IRB meetings held.	221003 Staff Training	5,555
		225001 Consultancy Services- Short term	107,710
		227001 Travel inland	13,304
		227002 Travel abroad	12,155

Reasons for Variation in performance

Increase in publications arising from increased research collaborations.

Total	282,960
Wage Recurrent	0

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	US\$ Thousand
		Non Wage Recurrent	282,960
		AIA	0

Output: 02 Heart Care Services

- 37 open heart surgeries, 25 closed heart surgeries and 137 catheterisation procedures performed.
 - 6,250 outpatient attendances, 3,000 ECHOs, 2,500 ECGs and 37,500 laboratory tests among others.
 - 175 ICU/CCU admissions
 - 450 inpatient admission

- 16 open heart surgeries, 18 closed heart surgeries and 50 catheterisation procedures performed. - 3,153 outpatient attendances, 1,972 ECHOs, 1,497 ECGs and 40,767 laboratory tests among others.
 - 187 ICU/CCU admissions - 272 inpatient admission

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	169,509
221010 Special Meals and Drinks	51,355
224001 Medical Supplies	1,981,445
227001 Travel inland	26,796

Reasons for Variation in performance

Restrictions arising from the covid-19 pandemic and scale down of services affected the number of cardiac interventions at UHI.

Total	2,229,104
Wage Recurrent	0
Non Wage Recurrent	2,229,104
AIA	0

Output: 03 Heart Outreach Services

- 3 support supervision visits to regional referral hospitals conducted.
 - 2 health camps conducted.
 - Awareness campaigns conducted for specialised groups

- 1 health camp participated in at Lweza community.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	13,861
221001 Advertising and Public Relations	12,500
227001 Travel inland	44,124
227004 Fuel, Lubricants and Oils	14,500

Reasons for Variation in performance

Support supervision visits to Referral hospitals were not conducted due to the restrictions arising from the covid-19 pandemic.

Total	84,985
Wage Recurrent	0
Non Wage Recurrent	84,985
AIA	0

Output: 19 Human Resource Management Services

- Staff professional fees paid.
 - Staff facilitated to undergo training in specialty areas.

- Staff professional fees paid.
 - 11 medical staff facilitated to undergo training in areas of Paediatric ECHO Clinical fellowship (1), Paediatric Cardiac Intensive Care (1), Nursing (6), Clinical Trials (1), Clinical Pharmacy (1), Laboratory Science (1)

Item	Spent
221002 Workshops and Seminars	6,000
221003 Staff Training	115,744
225001 Consultancy Services- Short term	944,778

Reasons for Variation in performance

No variation

Total	1,066,521
Wage Recurrent	0
Non Wage Recurrent	1,066,521

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
		AIA	0
<i>Arrears</i>			
		Total For SubProgramme	3,663,570
		Wage Recurrent	0
		Non Wage Recurrent	3,663,570
		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

- Fencing of UHI land at Naguru done.

Item	Spent
281503 Engineering and Design Studies & Plans for capital works	149,991

Reasons for Variation in performance

- UHI had to secure the newly acquired land at Naguru.

Total	149,991
GoU Development	149,991
External Financing	0
AIA	0
Total For SubProgramme	149,991
GoU Development	149,991

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	US\$ Thousand
		External Financing	0
		AIA	0
<i>Development Projects</i>			
Project: 1568 Retooling of Uganda Heart Institute			
<i>Capital Purchases</i>			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
	- 1 cardiac ambulance - 1 14-seater van procured.	Item	Spent
		312201 Transport Equipment	439,669
<i>Reasons for Variation in performance</i>			
No variation			
		Total	439,669
		GoU Development	439,669
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
- CCTV camera system, refrigerator, and assorted equipment.	- CCTV camera system, refrigerator, networking of 2C and 1C and assorted equipment.	Item	Spent
		312202 Machinery and Equipment	530,289
		312213 ICT Equipment	20,211
<i>Reasons for Variation in performance</i>			
No variation			
		Total	550,500
		GoU Development	550,500
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
- Assorted medical equipment procured.	- Assorted medical equipment procured.	Item	Spent
		312202 Machinery and Equipment	369,362
		312212 Medical Equipment	2,032,739
<i>Reasons for Variation in performance</i>			
No variation			
		Total	2,402,101
		GoU Development	2,402,101
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
- Office tables and other assorted items.	- Office tables and other assorted items.	Item	Spent
		312203 Furniture & Fixtures	72,861
<i>Reasons for Variation in performance</i>			
No 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
		Total	72,861
		GoU Development	72,861
		External Financing	0
		AIA	0
		Total For SubProgramme	3,465,131
		GoU Development	3,465,131
		External Financing	0
		AIA	0
		GRAND TOTAL	11,526,829
		Wage Recurrent	1,799,917
		Non Wage Recurrent	6,111,791
		GoU Development	3,615,121
		External Financing	0
		AIA	0