

# 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	4.659	1.165	0.998	25.0%	21.4%	85.7%
Non Wage	15.675	4.162	2.868	26.5%	18.3%	68.9%
Devt. GoU	8.650	2.112	0.031	24.4%	0.4%	1.5%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>28.984</b>	<b>7.439</b>	<b>3.897</b>	<b>25.7%</b>	<b>13.4%</b>	<b>52.4%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>28.984</b>	<b>7.439</b>	<b>3.897</b>	<b>25.7%</b>	<b>13.4%</b>	<b>52.4%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>28.984</b>	<b>7.439</b>	<b>3.897</b>	<b>25.7%</b>	<b>13.4%</b>	<b>52.4%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>28.984</b>	<b>7.439</b>	<b>3.897</b>	<b>25.7%</b>	<b>13.4%</b>	<b>52.4%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>28.984</b>	<b>7.439</b>	<b>3.897</b>	<b>25.7%</b>	<b>13.4%</b>	<b>52.4%</b>

**Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme\***

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Human Capital Development	28.98	7.44	3.90	25.7%	13.4%	52.4%
Sub-SubProgramme: 58 Heart Services	28.98	7.44	3.90	25.7%	13.4%	52.4%
<b>Total for Vote</b>	<b>28.98</b>	<b>7.44</b>	<b>3.90</b>	<b>25.7%</b>	<b>13.4%</b>	<b>52.4%</b>

### Matters to note in budget execution

Most of the funds for the Retooling of UHI Project were not spent because the items were not yet delivered. However, funds have been committed awaiting delivery of the items and clearance by Solicitor General for some items such as the Portable ECHO machine and Rotablator.

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

<i>(i) Major unspent balances</i>	
Departments , Projects	
Sub-SubProgramme 58 Heart Services	
<b>0.594 Bn Shs</b>	<i>Department/Project :01 Management</i>

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Reason: Activities still ongoing. Funds will be spent in Q2.	
<i>Items</i>	
<b>150,903,900.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Funds committed. To be spent in Q2	
<b>96,674,027.000 UShs</b>	213004 Gratuity Expenses
Reason:	
<b>53,500,000.000 UShs</b>	221006 Commissions and related charges
Reason: Funds committed. To be spent in Q2	
<b>49,194,021.000 UShs</b>	212101 Social Security Contributions
Reason: Funds committed. To be spent in Q2	
<b>45,504,883.000 UShs</b>	226001 Insurances
Reason: Funds committed. To be spent in Q2	
<b>0.633 Bn Shs</b>	<b>Department/Project :02 Medical Services</b>
Reason: Activities ongoing. Funds committed to be spent in Q2.	
<i>Items</i>	
<b>517,078,225.000 UShs</b>	224001 Medical Supplies
Reason: Funds committed. To be spent in Q2	
<b>64,031,999.000 UShs</b>	227001 Travel inland
Reason: Activities ongoing. To be spent in Q2.	
<b>28,806,440.000 UShs</b>	225001 Consultancy Services- Short term
Reason: Funds committed. To be spent in Q2.	
<b>20,920,000.000 UShs</b>	221001 Advertising and Public Relations
Reason: Activities ongoing. To be spent in Q2.	
<b>1,736,500.000 UShs</b>	221003 Staff Training
Reason: Training activities ongoing. Funds to be spent in Q2.	
<b>1.049 Bn Shs</b>	<b>Department/Project :1526 Uganda Heart Institute Infrastructure Development Project</b>
Reason: The review of project designs by the Consultant is ongoing awaiting its completion. Funds committed.	
<i>Items</i>	
<b>825,125,000.000 UShs</b>	281503 Engineering and Design Studies & Plans for capital works
Reason: Designs review process is still ongoing. Funds committed.	
<b>189,218,800.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of Capital work
Reason: Activities ongoing. Funds committed.	
<b>35,000,000.000 UShs</b>	281501 Environment Impact Assessment for Capital Works

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## QUARTER 1: Highlights of Vote Performance

Reason:		
1.032 Bn Shs	Department/Project :1568 Retooling of Uganda Heart Institute	
Reason: Awaiting delivery of items such as the cardiac tables, pulse oximeters, etc. and waiting for clearance of other items by the Solicitor General such as the rotablator and portable ECHO machine.		
Items		
827,790,325.000 UShs	312212 Medical Equipment	
Reason: Awaiting delivery of items		
129,512,500.000 UShs	312202 Machinery and Equipment	
Reason: Awaiting delivery of items		
52,230,000.000 UShs	312213 ICT Equipment	
Reason: Awaiting delivery of items		
22,680,000.000 UShs	312203 Furniture & Fixtures	
Reason: Awaiting delivery of items		
(ii) Expenditures in excess of the original approved budget		

## V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators\*

Sub-SubProgramme : 58 Heart Services			
Responsible Officer: Dr. Omagino O.O. John			
Sub-SubProgramme Outcome: Quality and accessible Heart Services			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Proportion of patients in need of cardiac surgery operated	Percentage	75%	13%
Annual(%) decrease in number of referrals for heart conditions abroad	Percentage	25%	35%

Table V2.2: Budget Output Indicators\*

## Performance highlights for the Quarter

Overall performance for Q1 was good apart from the fact that COVID-19 restrictions affected the number of cardiac interventions performed and the support supervision visits to Regional Referral Hospitals.

## V3: Details of Releases and Expenditure

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

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### QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Sub-SubProgramme 58 Heart Services</b>	<b>28.98</b>	<b>7.44</b>	<b>3.90</b>	<b>25.7%</b>	<b>13.4%</b>	<b>52.4%</b>
<b>Class: Outputs Provided</b>	<b>20.33</b>	<b>5.33</b>	<b>3.87</b>	<b>26.2%</b>	<b>19.0%</b>	<b>72.6%</b>
085801 Heart Research	0.50	0.11	0.08	22.9%	15.7%	68.3%
085802 Heart Care Services	5.91	1.50	0.98	25.3%	16.6%	65.4%
085803 Heart Outreach Services	0.26	0.13	0.06	52.1%	21.5%	41.2%
085804 Heart Institute Support Services	3.38	0.91	0.50	27.0%	14.7%	54.7%
085819 Human Resource Management Services	10.29	2.67	2.26	25.9%	21.9%	84.5%
<b>Class: Capital Purchases</b>	<b>8.65</b>	<b>2.11</b>	<b>0.03</b>	<b>24.4%</b>	<b>0.4%</b>	<b>1.5%</b>
085872 Government Buildings and Administrative Infrastructure	4.15	1.06	0.01	25.5%	0.2%	0.8%
085875 Purchase of Motor Vehicles and Other Transport Equipment	0.22	0.00	0.00	0.0%	0.0%	0.0%
085876 Purchase of Office and ICT Equipment, including Software	0.53	0.18	0.00	34.4%	0.3%	1.0%
085877 Purchase of Specialised Machinery & Equipment	3.66	0.85	0.02	23.2%	0.6%	2.5%
085878 Purchase of Office and Residential Furniture and Fittings	0.09	0.02	0.00	25.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>28.98</b>	<b>7.44</b>	<b>3.90</b>	<b>25.7%</b>	<b>13.4%</b>	<b>52.4%</b>

**Table V3.2: 2021/22 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>20.33</b>	<b>5.33</b>	<b>3.87</b>	<b>26.2%</b>	<b>19.0%</b>	<b>72.6%</b>
211101 General Staff Salaries	4.66	1.16	1.00	25.0%	21.4%	85.7%
211103 Allowances (Inc. Casuals, Temporary)	1.67	0.43	0.43	25.8%	25.8%	99.8%
212101 Social Security Contributions	0.29	0.07	0.02	25.0%	8.3%	33.1%
212102 Pension for General Civil Service	0.12	0.03	0.03	25.0%	23.8%	95.1%
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%	9.1%	36.5%
213004 Gratuity Expenses	0.26	0.13	0.04	50.0%	13.4%	26.8%
221001 Advertising and Public Relations	0.08	0.04	0.01	48.5%	11.7%	24.2%
221002 Workshops and Seminars	0.05	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.25	0.00	0.00	1.6%	0.9%	56.6%
221004 Recruitment Expenses	0.05	0.03	0.03	50.0%	50.0%	100.0%
221006 Commissions and related charges	0.25	0.06	0.01	25.0%	3.6%	14.4%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	25.0%	22.1%	88.6%
221008 Computer supplies and Information Technology (IT)	0.02	0.01	0.00	25.0%	11.2%	45.0%
221009 Welfare and Entertainment	0.13	0.08	0.07	63.8%	53.4%	83.8%
221010 Special Meals and Drinks	0.18	0.05	0.04	25.0%	20.1%	80.4%

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### QUARTER 1: Highlights of Vote Performance

221011 Printing, Stationery, Photocopying and Binding	0.09	0.02	0.01	25.0%	12.0%	48.1%
221012 Small Office Equipment	0.02	0.00	0.00	25.0%	0.0%	0.0%
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%	24.5%	98.2%
222002 Postage and Courier	0.01	0.00	0.00	50.0%	25.2%	50.5%
223004 Guard and Security services	0.05	0.02	0.02	34.6%	33.9%	98.0%
223005 Electricity	0.29	0.07	0.07	25.0%	24.5%	98.0%
223006 Water	0.12	0.03	0.03	25.0%	24.3%	97.4%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.00	50.0%	38.8%	77.6%
224001 Medical Supplies	5.66	1.43	0.92	25.3%	16.2%	63.9%
224004 Cleaning and Sanitation	0.25	0.06	0.02	25.0%	8.0%	31.8%
224005 Uniforms, Beddings and Protective Gear	0.04	0.04	0.00	100.0%	0.0%	0.0%
225001 Consultancy Services- Short term	3.40	0.89	0.81	26.1%	23.9%	91.5%
226001 Insurances	0.26	0.06	0.02	25.0%	7.3%	29.2%
227001 Travel inland	0.42	0.15	0.09	36.3%	20.7%	56.9%
227002 Travel abroad	0.06	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%	7.2%	28.8%
227004 Fuel, Lubricants and Oils	0.30	0.07	0.07	25.0%	25.0%	100.0%
228001 Maintenance - Civil	0.11	0.06	0.04	50.0%	33.3%	66.6%
228002 Maintenance - Vehicles	0.10	0.02	0.01	25.0%	8.8%	35.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.73	0.18	0.03	25.0%	4.2%	16.7%
<b>Class: Capital Purchases</b>	<b>8.65</b>	<b>2.11</b>	<b>0.03</b>	<b>24.4%</b>	<b>0.4%</b>	<b>1.5%</b>
281501 Environment Impact Assessment for Capital Works	0.18	0.04	0.00	19.9%	0.0%	0.0%
281503 Engineering and Design Studies & Plans for capital works	2.94	0.83	0.01	28.3%	0.3%	1.0%
281504 Monitoring, Supervision & Appraisal of Capital work	0.76	0.19	0.00	25.0%	0.0%	0.0%
312101 Non-Residential Buildings	0.28	0.00	0.00	0.0%	0.0%	0.0%
312201 Transport Equipment	0.22	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	0.43	0.13	0.00	30.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.09	0.02	0.00	25.0%	0.0%	0.0%
312212 Medical Equipment	3.66	0.85	0.02	23.2%	0.6%	2.5%
312213 ICT Equipment	0.10	0.05	0.00	53.1%	1.7%	3.3%
<b>Total for Vote</b>	<b>28.98</b>	<b>7.44</b>	<b>3.90</b>	<b>25.7%</b>	<b>13.4%</b>	<b>52.4%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Sub-SubProgramme 0858 Heart Services</b>	<b>28.98</b>	<b>7.44</b>	<b>3.90</b>	<b>25.7%</b>	<b>13.4%</b>	<b>52.4%</b>
<i>Departments</i>						

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### QUARTER 1: Highlights of Vote Performance

01 Management	13.65	3.58	2.75	26.2%	20.1%	76.9%
02 Medical Services	6.67	1.75	1.11	26.2%	16.7%	63.8%
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	4.15	1.06	0.01	25.5%	0.2%	0.8%
1568 Retooling of Uganda Heart Institute	4.50	1.05	0.02	23.4%	0.5%	2.1%
<b>Total for Vote</b>	<b>28.98</b>	<b>7.44</b>	<b>3.90</b>	<b>25.7%</b>	<b>13.4%</b>	<b>52.4%</b>

**Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project**

<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	UShs Thousand
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#### Sub-SubProgramme: 58 Heart Services

##### Departments

#### Department: 01 Management

##### Outputs Provided

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

		Item	Spent
- UHI BOD meetings facilitated.	- UHI BOD meetings facilitated.	211103 Allowances (Inc. Casuals, Temporary)	34,125
- UHI Top Management, Management and committee meetings facilitated.	- UHI Top Management, Management and committee meetings facilitated.	221001 Advertising and Public Relations	5,300
- Utilities paid.	- Water and Electricity bills paid.	221006 Commissions and related charges	9,000
- Service providers for cleaning and sanitation and maintenance contracted.	- Service providers for cleaning, sanitation and fumigation and maintenance of equipment, machinery and vehicles paid.	221007 Books, Periodicals & Newspapers	3,100
		221008 Computer supplies and Information Technology (IT)	2,529
		221010 Special Meals and Drinks	11,200
		221011 Printing, Stationery, Photocopying and Binding	10,570
		221016 IFMS Recurrent costs	11,750
		222001 Telecommunications	45,404
		222002 Postage and Courier	1,262
		223004 Guard and Security services	17,690
		223005 Electricity	71,035
		223006 Water	28,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,880
		224004 Cleaning and Sanitation	20,065
		226001 Insurances	18,745
		227001 Travel inland	64,934
		227003 Carriage, Haulage, Freight and transport hire	360
		227004 Fuel, Lubricants and Oils	59,282
		228001 Maintenance - Civil	36,653
		228002 Maintenance - Vehicles	8,391
		228003 Maintenance – Machinery, Equipment & Furniture	30,346

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>493,621</b>
Wage Recurrent	0
Non Wage Recurrent	493,621
Arrears	0
AIA	0

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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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#### Budget Output: 19 Human Resource Management Services

		Item	Spent
- GOU and contract staff salaries paid..	- GOU and contract staff salaries paid. -	211101 General Staff Salaries	998,393
- Pension for retired officers paid.	Pension for retired officers paid. -	211103 Allowances (Inc. Casuals, Temporary)	274,181
- Medical insurance for staff paid.	Medical insurance for staff paid.	212101 Social Security Contributions	24,336
- Capacity building workshops, seminars, conferences facilitated.	- Professional allowances for staff paid.	212102 Pension for General Civil Service	27,843
- HR policy, training policy, performance management tool developed.		213002 Incapacity, death benefits and funeral expenses	2,055
		213004 Gratuity Expenses	35,422
		221004 Recruitment Expenses	25,000
		221009 Welfare and Entertainment	67,024
		225001 Consultancy Services- Short term	801,218

#### Reasons for Variation in performance

No significant variation

<b>Total</b>	<b>2,255,473</b>
Wage Recurrent	998,393
Non Wage Recurrent	1,257,080
Arrears	0
AIA	0
<b>Total For Department</b>	<b>2,749,094</b>
Wage Recurrent	998,393
Non Wage Recurrent	1,750,701
Arrears	0
AIA	0

#### Departments

#### Department: 02 Medical Services

##### Outputs Provided

#### Budget Output: 01 Heart Research

		Item	Spent
- 15 research papers published on heart related diseases.	- 7 papers on Rheumatic Heart Disease, Diabetes and Hypertension and Non Communicable Diseases published .	211103 Allowances (Inc. Casuals, Temporary)	55,950
- 6 on-going disease registries	- 6 on-going disease registries.	221003 Staff Training	2,264
- UHIREC members trained.	- Site visit conducted by the Accreditation Committee of Research Ethics Committees in Uganda.	225001 Consultancy Services- Short term	9,444
- UHIREC meetings facilitated.		227001 Travel inland	10,650
- 2 staff training sessions on research conducted.			

#### Reasons for Variation in performance

- Increased collaborations with external researchers has led to increase in publications.
- Awaiting accreditation of the Uganda Heart Institute Research Ethics Committee.

<b>Total</b>	<b>78,307</b>
Wage Recurrent	0
Non Wage Recurrent	78,307

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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
		Arrears	0
		AIA	0

#### Budget Output: 02 Heart Care Services

- 150 open heart surgeries, 100 closed heart surgeries and 550 catheterisation procedures performed.	- 16 open heart surgeries, 16 closed heart surgeries and 51 catheterisation procedures performed.	<b>Item</b>	<b>Spent</b>
- 25,000 outpatient attendances, 12,000 ECHOs, 10,000 ECGs and 150,000 laboratory tests among others.	- 3,866 outpatient attendances, 2,840 ECHOs, 2,128 ECGs and 33,621 laboratory tests among others.	211103 Allowances (Inc. Casuals, Temporary)	37,500
- 700 ICU/CCU admissions	- 329 ICU/CCU admissions - 75 inpatient admission	221010 Special Meals and Drinks	25,000
- 1,800 inpatient admission		224001 Medical Supplies	916,916
<b>Reasons for Variation in performance</b>		<b>Total</b>	<b>979,416</b>
- COVID-19 restrictions have led to decline in cardiac interventions performed.		Wage Recurrent	0
		Non Wage Recurrent	979,416
		Arrears	0
		AIA	0

#### Budget Output: 03 Heart Outreach Services

- 13 support supervision visits to regional referral hospitals conducted.	- 1 Continuous Medical Education session on COVID-19 and the Heart and Hypertension conducted online with participants from all the Regional Referral Hospitals.	<b>Item</b>	<b>Spent</b>
- World Heart Day commemorated on 28th September.	- World Heart Day commemorated virtually on 29th September 2021.	211103 Allowances (Inc. Casuals, Temporary)	27,500
- 8 health camps conducted.	- 3 heart health camps held at Rotary Club of Sonde, Mulago School of Nursing and UPDF Senior Officers Diagnostic Centre.	221001 Advertising and Public Relations	4,080
- Awareness campaigns conducted for specialised groups	- 25 TV and Radio talk shows on heart health conducted.	227001 Travel inland	9,268
	- 5 publications on heart health in newspapers.	227004 Fuel, Lubricants and Oils	14,500
<b>Reasons for Variation in performance</b>		<b>Total</b>	<b>55,348</b>
- The lock down due to COVID -19 and the SOPs restrictions affected the support supervision visits to Regional Referral Hospitals.		Wage Recurrent	0
		Non Wage Recurrent	55,348
		Arrears	0
		AIA	0
		<b>Total For Department</b>	<b>1,113,071</b>
		Wage Recurrent	0
		Non Wage Recurrent	1,113,071

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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
		Arrears	0
		AIA	0

### Departments

#### Department: 03 Internal Audit

#### Outputs Provided

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

- Quarterly audit reports prepared.
- Q1 audit report prepared.

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

No variation

<b>Total</b>	<b>4,250</b>
Wage Recurrent	0
Non Wage Recurrent	4,250
Arrears	0
AIA	0
<b>Total For Department</b>	<b>4,250</b>
Wage Recurrent	0
Non Wage Recurrent	4,250
Arrears	0
AIA	0

### Development Projects

#### Project: 1526 Uganda Heart Institute Infrastructure Development Project

#### Capital Purchases

#### Budget Output: 72 Government Buildings and Administrative Infrastructure

- Environmental Impact Assessment conducted.
- Site fencing and securing
- Topographical/cadastral survey conducted.
- Architectural designs reviewed.
- Architectural designs review process ongoing.

Item	Spent
281503 Engineering and Design Studies & Plans for capital works	8,000

#### Reasons for Variation in performance

- Failure to access the land at Naguru-Nakawa in Q1 affected performance.

<b>Total</b>	<b>8,000</b>
GoU Development	8,000
External Financing	0
Arrears	0

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## Uganda Heart Institute

### 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
		<b>Total For Project</b>	<b>8,000</b>
		GoU Development	8,000
		External Financing	0
		Arrears	0
		AIA	0

#### Development Projects

#### Project: 1568 Retooling of Uganda Heart Institute

##### Capital Purchases

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

	Item	Spent
- Creche equipment procured.	312213 ICT Equipment	1,770

- 2 cassette air conditioners and air coolers procured.
- CCTV camera system and fire extinguishers procured.
- Laundry ironer and other laundry items procured.
- 5 laptops, 9 tablets, 6 TVs, 9 UPS, licences, etc procured.

- Procurement process ongoing.

#### Reasons for Variation in performance

- Procurement process is still ongoing.

<b>Total</b>	<b>1,770</b>
GoU Development	1,770
External Financing	0
Arrears	0
AIA	0

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

	Item	Spent
- Immunoassay analyser, rotablator, 2 echo machines, critical care beds, mobile digital x-ray unit, 2 ventilators, vital sign and ECG patient analyser, syringe pumps, infusion pumps, fluid warmers, 2 defibrillators, CR X-ray processing unit procured.	312212 Medical Equipment	20,861

- 1 Immunoassay analyser, 4 oxygen heads, 2 fridges, 25 BP machines, 5 commode chairs procured.

#### Reasons for Variation in performance

- Variation in performance because some items are yet to be delivered while others awaiting clearance by the Solicitor General.

<b>Total</b>	<b>20,861</b>
GoU Development	20,861
External Financing	0
Arrears	0
AIA	0

#### Budget Output: 78 Purchase of Office and Residential Furniture and Fittings

# Vote:115

Uganda Heart Institute

## 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
- Office chairs, tables, and other assorted furniture and fixtures procured.	Adjustable stools procured.	Item	Spent
<i>Reasons for Variation in performance</i>			
- Variation in performance because some items are yet to be delivered.			
<b>Total</b>			<b>0</b>
GoU Development			0
External Financing			0
Arrears			0
AIA			0
<b>Total For Project</b>			<b>22,631</b>
GoU Development			22,631
External Financing			0
Arrears			0
AIA			0
<b>GRAND TOTAL</b>			<b>3,897,046</b>
Wage Recurrent			998,393
Non Wage Recurrent			2,868,022
GoU Development			30,631
External Financing			0
Arrears			0
AIA			0

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## 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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#### Sub-SubProgramme: 58 Heart Services

##### Departments

#### Department: 01 Management

##### Outputs Provided

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

- UHI BOD meetings facilitated.	- UHI BOD meetings facilitated. - UHI	<b>Item</b>	<b>Spent</b>
- UHI Top Management, Management and committee meetings facilitated.	Top Management, Management and committee meetings facilitated. - Water	211103 Allowances (Inc. Casuals, Temporary)	34,125
- Utilities paid.	and Electricity bills paid. - Service	221001 Advertising and Public Relations	5,300
- Service providers for cleaning and sanitation and maintenance contracted.	providers for cleaning, sanitation and fumigation and maintenance of equipment, machinery and vehicles paid.	221006 Commissions and related charges	9,000
		221007 Books, Periodicals & Newspapers	3,100
		221008 Computer supplies and Information Technology (IT)	2,529
		221010 Special Meals and Drinks	11,200
		221011 Printing, Stationery, Photocopying and Binding	10,570
		221016 IFMS Recurrent costs	11,750
		222001 Telecommunications	45,404
		222002 Postage and Courier	1,262
		223004 Guard and Security services	17,690
		223005 Electricity	71,035
		223006 Water	28,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,880
		224004 Cleaning and Sanitation	20,065
		226001 Insurances	18,745
		227001 Travel inland	64,934
		227003 Carriage, Haulage, Freight and transport hire	360
		227004 Fuel, Lubricants and Oils	59,282
		228001 Maintenance - Civil	36,653
		228002 Maintenance - Vehicles	8,391
		228003 Maintenance – Machinery, Equipment & Furniture	30,346

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>493,621</b>
Wage Recurrent	0
Non Wage Recurrent	493,621
<b>AIA</b>	<b>0</b>

#### Budget Output: 19 Human Resource Management Services

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## 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
- GOU and contract staff salaries paid. - Pension for retired officers paid. - Medical insurance for staff paid. - Capacity building workshops, seminars, conferences facilitated.	- GOU and contract staff salaries paid. - Pension for retired officers paid. - Medical insurance for staff paid. - Professional allowances for staff paid.	<b>Item</b> 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 213004 Gratuity Expenses 221004 Recruitment Expenses 221009 Welfare and Entertainment 225001 Consultancy Services- Short term	<b>Spent</b> 998,393 274,181 24,336 27,843 2,055 35,422 25,000 67,024 801,218

#### Reasons for Variation in performance

No significant variation

<b>Total</b>	<b>2,255,473</b>
Wage Recurrent	998,393
Non Wage Recurrent	1,257,080
AIA	0
<b>Total For Department</b>	<b>2,749,094</b>
Wage Recurrent	998,393
Non Wage Recurrent	1,750,701
AIA	0

#### Departments

##### Department: 02 Medical Services

#### Outputs Provided

##### Budget Output: 01 Heart Research

- 3 research papers published on heart related diseases. - 6 on-going disease registries - UHIREC members trained. - UHIREC meetings facilitated.	- 7 papers on Rheumatic Heart Disease, Diabetes and Hypertension and Non Communicable Diseases published . - 6 on-going disease registries. - Site visit conducted by the Accreditation Committee of Research Ethics Committees in Uganda.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 225001 Consultancy Services- Short term 227001 Travel inland	<b>Spent</b> 55,950 2,264 9,444 10,650
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#### Reasons for Variation in performance

- Increased collaborations with external researchers has led to increase in publications.
- Awaiting accreditation of the Uganda Heart Institute Research Ethics Committee.

<b>Total</b>	<b>78,307</b>
Wage Recurrent	0
Non Wage Recurrent	78,307
AIA	0

##### Budget 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
- 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, 16 closed heart surgeries and 51 catheterisation procedures performed. - 3,866 outpatient attendances, 2,840 ECHOs, 2,128 ECGs and 33,621 laboratory tests among others. - 329 ICU/CCU admissions - 75 inpatient admission	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221010 Special Meals and Drinks 224001 Medical Supplies	<b>Spent</b> 37,500 25,000 916,916

### Reasons for Variation in performance

- COVID-19 restrictions have led to decline in cardiac interventions performed.

<b>Total</b>	<b>979,416</b>
Wage Recurrent	0
Non Wage Recurrent	979,416
AIA	0

### Budget Output: 03 Heart Outreach Services

- 2 support supervision visits to regional referral hospitals conducted. - World Heart Day commemorated on 28th September. - 2 health camps conducted. - Awareness campaigns conducted for specialised groups	- 1 Continuous Medical Education session on COVID-19 and the Heart and Hypertension conducted online with participants from all the Regional Referral Hospitals. - World Heart Day commemorated virtually on 29th September 2021. - 3 heart health camps held at Rotary Club of Sonde, Mulago School of Nursing and UPDF Senior Officers Diagnostic Centre. - 25 TV and Radio talk shows on heart health conducted. - 5 publications on heart health in newspapers.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 27,500 4,080 9,268 14,500
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### Reasons for Variation in performance

- The lock down due to COVID -19 and the SOPs restrictions affected the support supervision visits to Regional Referral Hospitals.

<b>Total</b>	<b>55,348</b>
Wage Recurrent	0
Non Wage Recurrent	55,348
AIA	0
<b>Total For Department</b>	<b>1,113,071</b>
Wage Recurrent	0
Non Wage Recurrent	1,113,071
AIA	0

### Departments

#### Department: 03 Internal Audit

#### Outputs Provided

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

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## 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
- Q1 audit report prepared.	- Q1 audit report prepared.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	1,750
		221011 Printing, Stationery, Photocopying and Binding	625
		227001 Travel inland	1,875
<b>Reasons for Variation in performance</b>			
No variation			
		<b>Total</b>	<b>4,250</b>
		Wage Recurrent	0
		Non Wage Recurrent	4,250
		AIA	0
		<b>Total For Department</b>	<b>4,250</b>
		Wage Recurrent	0
		Non Wage Recurrent	4,250
		AIA	0

#### Development Projects

#### Project: 1526 Uganda Heart Institute Infrastructure Development Project

##### Capital Purchases

#### Budget Output: 72 Government Buildings and Administrative Infrastructure

- Environmental Impact Assessment conducted.	- Architectural designs review process ongoing.	<b>Item</b>	<b>Spent</b>
- Architectural designs reviewed.		281503 Engineering and Design Studies & Plans for capital works	8,000

#### Reasons for Variation in performance

- Failure to access the land at Naguru-Nakawa in Q1 affected performance.

<b>Total</b>	<b>8,000</b>
GoU Development	8,000
External Financing	0
AIA	0
<b>Total For Project</b>	<b>8,000</b>
GoU Development	8,000
External Financing	0
AIA	0

#### Development Projects

#### Project: 1568 Retooling of Uganda Heart Institute

##### Capital Purchases

#### Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	<b>Item</b>	<b>Spent</b>
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#### Reasons for Variation in performance

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## 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
<b>Total</b>			<b>0</b>
GoU Development			0
External Financing			0
AIA			0
<b>Budget Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
- Creche equipment procured.	- Procurement process ongoing.	<b>Item</b>	<b>Spent</b>
- 5 laptops, 9 tablets and other ICT items procured.		312213 ICT Equipment	1,770
<b>Reasons for Variation in performance</b>			
- Procurement process is still ongoing.			
<b>Total</b>			<b>1,770</b>
GoU Development			1,770
External Financing			0
AIA			0
<b>Budget Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
- Immunoassay analyser, Cardiac tables, rotablator, 2 echo machines and other assorted medical equipment procured.	- 1 Immunoassay analyser, 4 oxygen heads, 2 fridges, 25 BP machines, 5 commode chairs procured.	<b>Item</b>	<b>Spent</b>
		312212 Medical Equipment	20,861
<b>Reasons for Variation in performance</b>			
- Variation in performance because some items are yet to be delivered while others awaiting clearance by the Solicitor General.			
<b>Total</b>			<b>20,861</b>
GoU Development			20,861
External Financing			0
AIA			0
<b>Budget Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
- Assorted furniture and fixtures procured.	Adjustable stools procured.	<b>Item</b>	<b>Spent</b>
<b>Reasons for Variation in performance</b>			
- Variation in performance because some items are yet to be delivered.			
<b>Total</b>			<b>0</b>
GoU Development			0
External Financing			0
AIA			0
<b>Total For Project</b>			<b>22,631</b>
GoU Development			22,631
External Financing			0
AIA			0
<b>GRAND TOTAL</b>			<b>3,897,046</b>
Wage Recurrent			998,393
Non Wage Recurrent			2,868,022
GoU Development			30,631

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**QUARTER 1: Outputs and Expenditure in Quarter**

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	External Financing	0
	AIA	0

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## Uganda Heart Institute

### QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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#### Sub-SubProgramme: 58 Heart Services

##### Departments

#### Department: 01 Management

##### Outputs Provided

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

- UHI BOD meetings facilitated.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
- UHI Top Management, Management and committee meetings facilitated.	221001 Advertising and Public Relations	8,500	0	8,500
- Utilities paid.	221006 Commissions and related charges	53,500	0	53,500
- Service providers for cleaning and sanitation and maintenance contracted.	221007 Books, Periodicals & Newspapers	400	0	400
	221008 Computer supplies and Information Technology (IT)	3,096	0	3,096
	221010 Special Meals and Drinks	8,800	0	8,800
	221011 Printing, Stationery, Photocopying and Binding	12,060	0	12,060
	221012 Small Office Equipment	3,875	0	3,875
	221014 Bank Charges and other Bank related costs	1,250	0	1,250
	222001 Telecommunications	846	0	846
	222002 Postage and Courier	1,239	0	1,239
	223004 Guard and Security services	363	0	363
	223005 Electricity	1,465	0	1,465
	223006 Water	750	0	750
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,120	0	1,120
	224004 Cleaning and Sanitation	42,935	0	42,935
	224005 Uniforms, Beddings and Protective Gear	40,000	0	40,000
	226001 Insurances	45,505	0	45,505
	227001 Travel inland	1,535	0	1,535
	227003 Carriage, Haulage, Freight and transport hire	890	0	890
	228001 Maintenance - Civil	18,347	0	18,347
	228002 Maintenance - Vehicles	15,359	0	15,359
	228003 Maintenance – Machinery, Equipment & Furniture	150,904	0	150,904
	<b>Total</b>	<b>412,738</b>	<b>0</b>	<b>412,738</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>412,738</b>	<b>0</b>	<b>412,738</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## Uganda Heart Institute

### QUARTER 2: Revised Workplan

#### Budget Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
- GOU and contract staff salaries paid.	211101 General Staff Salaries	166,472	0	166,472
- Pension for retired officers paid.				
- Medical insurance for staff paid.	211103 Allowances (Inc. Casuals, Temporary)	819	0	819
- Capacity building workshops, seminars, conferences facilitated.	212101 Social Security Contributions	49,194	0	49,194
- HR policy, training policy, performance management tool developed.	212102 Pension for General Civil Service	1,444	0	1,444
	213001 Medical expenses (To employees)	37,500	0	37,500
	213002 Incapacity, death benefits and funeral expenses	3,570	0	3,570
	213004 Gratuity Expenses	96,674	0	96,674
	221009 Welfare and Entertainment	12,976	0	12,976
	225001 Consultancy Services- Short term	46,052	0	46,052
	<b>Total</b>	<b>414,701</b>	<b>0</b>	<b>414,701</b>
	<b>Wage Recurrent</b>	<b>166,472</b>	<b>0</b>	<b>166,472</b>
	<b>Non Wage Recurrent</b>	<b>248,229</b>	<b>0</b>	<b>248,229</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Department: 02 Medical Services

##### Outputs Provided

#### Budget Output: 01 Heart Research

	Item	Balance b/f	New Funds	Total
- 4 research papers published on heart related diseases.	221003 Staff Training	1,737	0	1,737
- 6 on-going disease registries				
- UHIREC meetings facilitated.	225001 Consultancy Services- Short term	28,806	0	28,806
- 1 staff training session on research conducted.	227001 Travel inland	5,800	0	5,800
	<b>Total</b>	<b>36,343</b>	<b>0</b>	<b>36,343</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>36,343</b>	<b>0</b>	<b>36,343</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Budget Output: 02 Heart Care Services

	Item	Balance b/f	New Funds	Total
- 38 open heart surgeries, 25 closed heart surgeries and 138 catheterisation procedures performed.	224001 Medical Supplies	517,078	0	517,078
- 6,250 outpatient attendances, 3,000 ECHOs, 2,500 ECGs and 37,500 laboratory tests among others.	<b>Total</b>	<b>517,078</b>	<b>0</b>	<b>517,078</b>
- 175 ICU/CCU admissions	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
- 450 inpatient admission	<b>Non Wage Recurrent</b>	<b>517,078</b>	<b>0</b>	<b>517,078</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## Uganda Heart Institute

### QUARTER 2: Revised Workplan

#### Budget Output: 03 Heart Outreach Services

- 4 support supervision visits to regional referral hospitals conducted.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
- 2 health camps conducted.	221001 Advertising and Public Relations	20,920	0	20,920
- Awareness campaigns conducted for specialised groups	227001 Travel inland	58,232	0	58,232
	<b>Total</b>	<b>79,152</b>	<b>0</b>	<b>79,152</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>79,152</b>	<b>0</b>	<b>79,152</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Development Projects

#### Project: 1526 Uganda Heart Institute Infrastructure Development Project

##### Capital Purchases

#### Budget Output: 72 Government Buildings and Administrative Infrastructure

- Topographical/cadastral survey conducted.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
- Geotechnical survey conducted.	281501 Environment Impact Assessment for Capital Works	35,000	0	35,000
- NEMA certificate acquired.	281503 Engineering and Design Studies & Plans for capital works	825,125	0	825,125
	281504 Monitoring, Supervision & Appraisal of Capital work	189,219	0	189,219
	<b>Total</b>	<b>1,049,344</b>	<b>0</b>	<b>1,049,344</b>
	<b>GoU Development</b>	<b>1,049,344</b>	<b>0</b>	<b>1,049,344</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Project: 1568 Retooling of Uganda Heart Institute

##### Capital Purchases

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

- CCTV camera system, fire extinguishers and other office equipment procured.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312202 Machinery and Equipment	129,513	0	129,513
	312213 ICT Equipment	52,230	0	52,230
	<b>Total</b>	<b>181,743</b>	<b>0</b>	<b>181,743</b>
	<b>GoU Development</b>	<b>181,743</b>	<b>0</b>	<b>181,743</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

- ECG machine, 2 ventilators, syringe pumps, infusion pumps and other assorted medical equipment procured.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312212 Medical Equipment	827,790	0	827,790
	<b>Total</b>	<b>827,790</b>	<b>0</b>	<b>827,790</b>
	<b>GoU Development</b>	<b>827,790</b>	<b>0</b>	<b>827,790</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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QUARTER 2: Revised Workplan

Budget Output: 78 Purchase of Office and Residential Furniture and Fittings

- Assorted furniture and fixtures procured.	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	22,680	0	22,680
	Total	22,680	0	22,680
	GoU Development	22,680	0	22,680
	External Financing	0	0	0
	AIA	0	0	0
	GRAND TOTAL	3,541,569	0	3,541,569
	Wage Recurrent	166,472	0	166,472
	Non Wage Recurrent	1,293,541	0	1,293,541
	GoU Development	2,081,557	0	2,081,557
	External Financing	0	0	0
	AIA	0	0	0