

Vote:115

Uganda Heart Institute

QUARTER 2: 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 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.659	2.569	2.354	55.1%	50.5%	91.6%
	Non Wage	15.675	8.027	6.475	51.2%	41.3%	80.7%
Dev.	GoU	8.650	4.124	1.687	47.7%	19.5%	40.9%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		28.984	14.720	10.516	50.8%	36.3%	71.4%
Total GoU+Ext Fin (MTEF)		28.984	14.720	10.516	50.8%	36.3%	71.4%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		28.984	14.720	10.516	50.8%	36.3%	71.4%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		28.984	14.720	10.516	50.8%	36.3%	71.4%
Total Vote Budget Excluding Arrears		28.984	14.720	10.516	50.8%	36.3%	71.4%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Human Capital Development	28.98	14.72	10.52	50.8%	36.3%	71.4%
Sub-SubProgramme: 58 Heart Services	28.98	14.72	10.52	50.8%	36.3%	71.4%
Total for Vote	28.98	14.72	10.52	50.8%	36.3%	71.4%

Matters to note in budget execution

Some of the items procured such as the ECHO machine, ECG machine, among others are awaiting delivery and funds were committed to be paid when items are delivered.

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

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

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Reason: Funds were committed to be paid in Q3.	
<i>Items</i>	
227,402,210.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Funds are committed to be paid in Q3.	
98,340,248.000 UShs	226001 Insurances
Reason: Funds committed to be paid in Q3.	
91,671,022.000 UShs	224004 Cleaning and Sanitation
Reason: Funds committed to be paid in Q3.	
83,042,027.000 UShs	213004 Gratuity Expenses
Reason: Funds to be paid in Q4 when contract for entitled officer ends.	
58,528,493.000 UShs	212101 Social Security Contributions
Reason: Funds are committed.	
0.726 Bn Shs	Department/Project :02 Medical Services
Reason: Funds were committed to be paid on delivery of medical supplies.	
<i>Items</i>	
713,259,054.000 UShs	224001 Medical Supplies
Reason: Funds committed awaiting delivery of items.	
10,595,000.000 UShs	221001 Advertising and Public Relations
Reason: Funds committed.	
1,736,500.000 UShs	221003 Staff Training
Reason: Funds committed.	
0.002 Bn Shs	Department/Project :03 Internal Audit
Reason: Activities ongoing to be spent in Q3.	
<i>Items</i>	
1,875,000.000 UShs	227001 Travel inland
Reason: Activities ongoing.	
0.542 Bn Shs	Department/Project :1526 Uganda Heart Institute Infrastructure Development Project
Reason: Funds are committed awaiting for completion of activities.	
<i>Items</i>	
270,308,800.000 UShs	281504 Monitoring, Supervision & Appraisal of Capital work
Reason: Activities still ongoing.	
175,625,000.000 UShs	281501 Environment Impact Assessment for Capital Works

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	Reason: Funds committed waiting for completion of environmental assessment. Funds committed waiting for completion of environmental assessment. Funds committed waiting for completion of environmental assessment.
96,000,000.000 UShs	312101 Non-Residential Buildings
	Reason: Funds committed awaiting completion of works. Funds committed awaiting completion of works. Funds committed awaiting completion of works.
1.751 Bn Shs	<i>Department/Project :1568 Retooling of Uganda Heart Institute</i>
	Reason: Funds committed awaiting delivery of items such as the ECHO machine, ECG machine, laundry ironer, among others.
<i>Items</i>	
1,443,858,325.000 UShs	312212 Medical Equipment
	Reason: Funds committed awaiting delivery of items.
215,894,800.000 UShs	312202 Machinery and Equipment
	Reason: Funds committed awaiting delivery of items.
59,464,328.000 UShs	312213 ICT Equipment
	Reason: Funds committed awaiting delivery of items.
31,880,000.000 UShs	312203 Furniture & Fixtures
	Reason: Funds committed awaiting delivery of items
<i>(ii) Expenditures in excess of the original approved budget</i>	

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 Q2
Proportion of patients in need of cardiac surgery operated	Percentage	75%	25%
Annual(%) decrease in number of referrals for heart conditions abroad	Percentage	25%	14%

Table V2.2: Budget Output Indicators*

Performance highlights for the Quarter

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The Institute was majorly affected by the COVID-19 pandemic which has led to scale down of services hence reducing the number of cardiac interventions performed and other activities such as staff training and outreaches. Also, the limited space in ICU has affected the number of open heart surgeries performed at UHI.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 58 Heart Services	28.98	14.72	10.52	50.8%	36.3%	71.4%
<i>Class: Outputs Provided</i>	20.33	10.60	8.83	52.1%	43.4%	83.3%
085801 Heart Research	0.50	0.22	0.21	43.1%	41.9%	97.3%
085802 Heart Care Services	5.91	2.98	2.27	50.5%	38.4%	76.1%
085803 Heart Outreach Services	0.26	0.19	0.17	74.7%	64.2%	86.0%
085804 Heart Institute Support Services	3.38	1.75	1.15	51.7%	34.0%	65.8%
085819 Human Resource Management Services	10.29	5.46	5.03	53.0%	48.9%	92.2%
<i>Class: Capital Purchases</i>	8.65	4.12	1.69	47.7%	19.5%	40.9%
085872 Government Buildings and Administrative Infrastructure	4.15	2.09	1.40	50.2%	33.7%	67.1%
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	0.28	0.01	53.3%	1.7%	3.3%
085877 Purchase of Specialised Machinery & Equipment	3.66	1.71	0.26	46.7%	7.2%	15.5%
085878 Purchase of Office and Residential Furniture and Fittings	0.09	0.05	0.01	50.0%	14.9%	29.7%
Total for Vote	28.98	14.72	10.52	50.8%	36.3%	71.4%

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
<i>Class: Outputs Provided</i>	20.33	10.60	8.83	52.1%	43.4%	83.3%
211101 General Staff Salaries	4.66	2.57	2.35	55.1%	50.5%	91.6%
211103 Allowances (Inc. Casuals, Temporary)	1.67	0.85	0.85	50.8%	50.8%	100.0%
212101 Social Security Contributions	0.29	0.15	0.09	50.0%	30.1%	60.2%
212102 Pension for General Civil Service	0.12	0.06	0.06	51.9%	51.9%	100.0%
213001 Medical expenses (To employees)	0.15	0.08	0.03	50.0%	21.2%	42.4%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.00	50.0%	9.1%	18.3%
213004 Gratuity Expenses	0.26	0.13	0.05	50.0%	18.6%	37.1%
221001 Advertising and Public Relations	0.08	0.05	0.03	65.7%	36.8%	56.0%
221002 Workshops and Seminars	0.05	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.25	0.14	0.14	58.1%	55.9%	96.3%

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221004 Recruitment Expenses	0.05	0.04	0.04	70.0%	70.0%	100.0%
221006 Commissions and related charges	0.25	0.13	0.13	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.00	50.0%	22.1%	44.3%
221008 Computer supplies and Information Technology (IT)	0.02	0.01	0.01	50.0%	28.7%	57.3%
221009 Welfare and Entertainment	0.13	0.08	0.08	63.8%	62.2%	97.5%
221010 Special Meals and Drinks	0.18	0.09	0.09	50.0%	48.6%	97.2%
221011 Printing, Stationery, Photocopying and Binding	0.09	0.05	0.04	50.0%	43.3%	86.7%
221012 Small Office Equipment	0.02	0.01	0.00	50.0%	32.2%	64.4%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	50.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.05	0.02	0.02	50.0%	50.0%	100.0%
222001 Telecommunications	0.19	0.09	0.09	50.0%	48.5%	97.0%
222002 Postage and Courier	0.01	0.00	0.00	50.0%	25.2%	50.5%
223004 Guard and Security services	0.05	0.03	0.03	67.0%	52.0%	77.6%
223005 Electricity	0.29	0.15	0.14	50.0%	48.6%	97.3%
223006 Water	0.12	0.06	0.05	50.0%	47.4%	94.8%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.00	50.0%	43.8%	87.6%
224001 Medical Supplies	5.66	2.86	2.15	50.5%	37.9%	75.1%
224004 Cleaning and Sanitation	0.25	0.13	0.03	50.0%	13.6%	27.2%
224005 Uniforms, Beddings and Protective Gear	0.04	0.04	0.00	100.0%	2.7%	2.7%
225001 Consultancy Services- Short term	3.40	1.73	1.72	51.1%	50.7%	99.3%
226001 Insurances	0.26	0.13	0.03	50.0%	11.7%	23.5%
227001 Travel inland	0.42	0.26	0.19	61.3%	45.2%	73.7%
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	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.30	0.15	0.15	50.0%	50.0%	100.0%
228001 Maintenance - Civil	0.11	0.08	0.06	75.0%	55.2%	73.7%
228002 Maintenance - Vehicles	0.10	0.05	0.03	50.0%	33.9%	67.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.73	0.36	0.14	50.0%	18.6%	37.3%
Class: Capital Purchases	8.65	4.12	1.69	47.7%	19.5%	40.9%
281501 Environment Impact Assessment for Capital Works	0.18	0.18	0.00	100.0%	0.0%	0.0%
281503 Engineering and Design Studies & Plans for capital works	2.94	1.54	1.39	52.2%	47.3%	90.7%
281504 Monitoring, Supervision & Appraisal of Capital work	0.76	0.28	0.01	36.6%	0.9%	2.5%
312101 Non-Residential Buildings	0.28	0.10	0.00	34.9%	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	0.22	0.00	50.5%	0.5%	1.0%
312203 Furniture & Fixtures	0.09	0.05	0.01	50.0%	14.9%	29.7%
312212 Medical Equipment	3.66	1.71	0.26	46.7%	7.2%	15.5%
312213 ICT Equipment	0.10	0.07	0.01	65.4%	7.0%	10.6%
Total for Vote	28.98	14.72	10.52	50.8%	36.3%	71.4%

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QUARTER 2: Highlights of Vote Performance

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
Sub-SubProgramme 0858 Heart Services	28.98	14.72	10.52	50.8%	36.3%	71.4%
<i>Departments</i>						
01 Management	13.65	7.19	6.18	52.7%	45.2%	85.8%
02 Medical Services	6.67	3.39	2.65	50.9%	39.7%	78.0%
03 Internal Audit	0.02	0.01	0.01	50.0%	38.8%	77.6%
<i>Development Projects</i>						
1526 Uganda Heart Institute Infrastructure Development Project	4.15	2.09	1.40	50.2%	33.7%	67.1%
1568 Retooling of Uganda Heart Institute	4.50	2.04	0.29	45.3%	6.4%	14.1%
Total for Vote	28.98	14.72	10.52	50.8%	36.3%	71.4%

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 2: 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.	- 9 Board meetings held and facilitated.	211103 Allowances (Inc. Casuals, Temporary)	68,250
- UHI Top Management, Management and committee meetings facilitated.	- 36 UHI Top Management and other management and committee meetings held.	221001 Advertising and Public Relations	15,045
- Utilities paid.	- Water and electricity bills paid.	221006 Commissions and related charges	125,000
- 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)	6,446
		221010 Special Meals and Drinks	37,621
		221011 Printing, Stationery, Photocopying and Binding	39,095
		221012 Small Office Equipment	4,994
		221016 IFMS Recurrent costs	23,500
		222001 Telecommunications	89,704
		222002 Postage and Courier	1,262
		223004 Guard and Security services	27,161
		223005 Electricity	141,035
		223006 Water	54,500
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,380
		224004 Cleaning and Sanitation	34,329
		224005 Uniforms, Beddings and Protective Gear	1,080
		226001 Insurances	30,160
		227001 Travel inland	85,710
		227003 Carriage, Haulage, Freight and transport hire	2,500
		227004 Fuel, Lubricants and Oils	118,564
		228001 Maintenance - Civil	60,769
		228002 Maintenance - Vehicles	32,248
		228003 Maintenance – Machinery, Equipment & Furniture	135,098

Reasons for Variation in performance

No variation in performance

Total	1,141,550
Wage Recurrent	0
Non Wage Recurrent	1,141,550

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QUARTER 2: 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: 19 Human Resource Management Services

		Item	Spent
- GOU and contract staff salaries paid..	- GOU and contract staff salaries paid. -	211101 General Staff Salaries	2,354,096
- Pension for retired officers paid.	Pension for 8 retired officers paid. -	211103 Allowances (Inc. Casuals, Temporary)	550,000
- Medical insurance for staff paid.	Medical insurance for staff paid.	212101 Social Security Contributions	88,533
- Capacity building workshops, seminars, conferences facilitated.	- 3 staff undergoing training in Advanced fellowship in Adult Cardiology, Management and Biomedical Engineering.	212102 Pension for General Civil Service	60,841
- HR policy, training policy, performance management tool developed.	- Organisation structure submitted to MoPS, HR manual circulated to Heads of Departments.	213001 Medical expenses (To employees)	31,812
		213002 Incapacity, death benefits and funeral expenses	2,055
		213004 Gratuity Expenses	49,054
		221003 Staff Training	136,088
		221004 Recruitment Expenses	35,000
		221009 Welfare and Entertainment	77,984
		225001 Consultancy Services- Short term	1,648,780

Reasons for Variation in performance

No variation in performance

Total	5,034,242
Wage Recurrent	2,354,096
Non Wage Recurrent	2,680,146
Arrears	0
AIA	0
Total For Department	6,175,792
Wage Recurrent	2,354,096
Non Wage Recurrent	3,821,696
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.	- 19 research papers on Rheumatic Heart Disease, Diabetes and Hypertension and Non Communicable Diseases published .	211103 Allowances (Inc. Casuals, Temporary)	111,900
- 6 on-going disease registries	- 6 on-going disease registries. - Site visit conducted by the Accreditation Committee of Research Ethics Committees in Uganda.	221003 Staff Training	2,264
- UHIREC members trained.		225001 Consultancy Services- Short term	74,348
- UHIREC meetings facilitated.		227001 Travel inland	20,905
- 2 staff training sessions on research conducted.			

Reasons for Variation in performance

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QUARTER 2: 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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Increase in research collaborations.

Total	209,416
Wage Recurrent	0
Non Wage Recurrent	209,416
Arrears	0
AIA	0

Budget Output: 02 Heart Care Services

	Item	Spent
- 150 open heart surgeries, 100 closed heart surgeries and 550 catheterisation procedures performed.	211103 Allowances (Inc. Casuals, Temporary)	75,000
- 25,000 outpatient attendances, 12,000 ECHOs, 10,000 ECGs and 150,000 laboratory tests among others.	221010 Special Meals and Drinks	49,900
- 700 ICU/CCU admissions	224001 Medical Supplies	2,146,527
- 1,800 inpatient admission		
- 32 open heart surgeries, 44 closed heart surgeries and 123 catheterisation procedures performed.		
- 8,395 outpatient attendances, 5,891 ECHOs, 4,244 ECGs and 68,816 laboratory tests done.		
- 608 ICU/CCU admissions.		
- 319 inpatient/general ward admissions.		

Reasons for Variation in performance

- Limited ICU space affected open heart surgeries.
- The COVID-19 pandemic has affected the number of cardiac interventions performed.

Total	2,271,427
Wage Recurrent	0
Non Wage Recurrent	2,271,427
Arrears	0
AIA	0

Budget Output: 03 Heart Outreach Services

	Item	Spent
- 13 support supervision visits to regional referral hospitals conducted.	211103 Allowances (Inc. Casuals, Temporary)	41,211
- World Heart Day commemorated on 28th September.	221001 Advertising and Public Relations	14,405
- 8 health camps conducted.	227001 Travel inland	81,088
- Awareness campaigns conducted for specialised groups	227004 Fuel, Lubricants and Oils	29,000
- 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.		
- 11 heart health camps held at Rotary Club of Sonde, Mulago School of Nursing, UPDF Senior Officers Diagnostic Centre, UCI, Disabled Women in Development, MNRH, Mulago Women's Hospital, Baylor College of Medicine, MUK, URA, MUBs.		
- 44 TV and Radio talk shows on heart health conducted. - 8 newspaper publications on heart health.		

Reasons for Variation in performance

Due to restrictions arising from the COVID-19 pandemic, the UHI outreach teams were halted/stopped from making physical support supervision visits to the Regional Referral Hospitals (RRHs). However, the outreach programme was reactivated in December 2021.

Total	165,704
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QUARTER 2: 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
		Wage Recurrent	0
		Non Wage Recurrent	165,704
		Arrears	0
		AIA	0
		Total For Department	2,646,547
		Wage Recurrent	0
		Non Wage Recurrent	2,646,547
		Arrears	0
		AIA	0

Departments

Department: 03 Internal Audit

Outputs Provided

Budget Output: 04 Heart Institute Support Services

- Quarterly audit reports prepared.

- Q1 & Q2 audit reports prepared.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	3,500
221011 Printing, Stationery, Photocopying and Binding	1,225
227001 Travel inland	1,875

Reasons for Variation in performance

No variation

Total	6,600
Wage Recurrent	0
Non Wage Recurrent	6,600
Arrears	0
AIA	0
Total For Department	6,600
Wage Recurrent	0
Non Wage Recurrent	6,600
Arrears	0
AIA	0

Development Projects

Project: 1526 Uganda Heart Institute Infrastructure Development Project

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

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QUARTER 2: 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
<ul style="list-style-type: none"> - Environmental Impact Assessment conducted. - Site fencing and securing - Topographical/cadastral survey conducted. - Architectural designs reviewed. 	<ul style="list-style-type: none"> - Topographical survey conducted. - Traffic impact assessment done. - Needs assessment and design brief done. - Environmental Impact Assessment ongoing. - Architectural Designs review/master planning ongoing. 	Item 281503 Engineering and Design Studies & Plans for capital works 281504 Monitoring, Supervision & Appraisal of Capital work	Spent 1,392,652 6,960

Reasons for Variation in performance

No significant variation

Total	1,399,612
GoU Development	1,399,612
External Financing	0
Arrears	0
AIA	0
Total For Project	1,399,612
GoU Development	1,399,612
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

<ul style="list-style-type: none"> - Creche equipment procured. - 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. 	<ul style="list-style-type: none"> - CCTV camera system, 5 smart TVs, 5 laptops, 2 printers, sewing machine procured. 	Item 312202 Machinery and Equipment 312213 ICT Equipment	Spent 2,230 7,080
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Reasons for Variation in performance

- Awaiting delivery of air conditioners, mobile air coolers and laundry ironer.

Total	9,310
GoU Development	9,310
External Financing	0
Arrears	0
AIA	0

Budget Output: 77 Purchase of Specialised Machinery & Equipment

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QUARTER 2: 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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- 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.	- 1 Immunoassay analyser, 4 oxygen heads, 2 fridges, 25 BP machines, 1 Rotablator, assorted bedpans, urinals, sputum mugs, drums, patient bedside lockers procured.	Item 312212 Medical Equipment	Spent 264,793
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Reasons for Variation in performance

- Awaiting delivery of ECHO Machine, ECG machine among other items.
- Funds worth UGX 0.365 billion were reallocated for completion of ward 1c works hence some items were not procured.

Total	264,793
GoU Development	264,793
External Financing	0
Arrears	0
AIA	0

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

- Office chairs, tables, and other assorted furniture and fixtures procured.	- 5 commode chairs, 6 adjustable stools, and assorted office furniture procured.	Item 312203 Furniture & Fixtures	Spent 13,480
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Reasons for Variation in performance

No significant variation

Total	13,480
GoU Development	13,480
External Financing	0
Arrears	0
AIA	0
Total For Project	287,583
GoU Development	287,583
External Financing	0
Arrears	0
AIA	0

GRAND TOTAL	10,516,134
Wage Recurrent	2,354,096
Non Wage Recurrent	6,474,843
GoU Development	1,687,195
External Financing	0
Arrears	0
AIA	0

Vote:115

Uganda Heart Institute

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Sub-SubProgramme: 58 Heart Services			
<i>Departments</i>			
Department: 01 Management			
<i>Outputs Provided</i>			
Budget Output: 04 Heart Institute Support Services			
- UHI BOD meetings facilitated.	- 9 Board meetings held and facilitated.	Item	Spent
- UHI Top Management, Management and committee meetings facilitated.	- 36 UHI Top Management and other management and committee meetings held.	211103 Allowances (Inc. Casuals, Temporary)	34,125
- Utilities paid.	- Water and electricity bills paid.	221001 Advertising and Public Relations	9,745
- Service providers for cleaning and sanitation and maintenance contracted.	- Service providers for cleaning, sanitation and fumigation and maintenance of equipment, machinery and vehicles paid.	221006 Commissions and related charges	116,000
		221008 Computer supplies and Information Technology (IT)	3,918
		221010 Special Meals and Drinks	26,421
		221011 Printing, Stationery, Photocopying and Binding	28,525
		221012 Small Office Equipment	4,994
		221016 IFMS Recurrent costs	11,750
		222001 Telecommunications	44,300
		223004 Guard and Security services	9,470
		223005 Electricity	70,000
		223006 Water	26,500
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	500
		224004 Cleaning and Sanitation	14,264
		224005 Uniforms, Beddings and Protective Gear	1,080
		226001 Insurances	11,415
		227001 Travel inland	20,776
		227003 Carriage, Haulage, Freight and transport hire	2,140
		227004 Fuel, Lubricants and Oils	59,282
		228001 Maintenance - Civil	24,116
		228002 Maintenance - Vehicles	23,858
		228003 Maintenance – Machinery, Equipment & Furniture	104,752
Reasons for Variation in performance			
No variation in performance			
Total			647,929
Wage Recurrent			0
Non Wage Recurrent			647,929
AIA			0
Budget Output: 19 Human Resource Management Services			

Vote:115

Uganda Heart Institute

QUARTER 2: 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. - HR policy, training policy, performance management tool developed.	- GOU and contract staff salaries paid. - Pension for 8 retired officers paid. - Medical insurance for staff paid. - 3 staff undergoing training in Advanced fellowship in Adult Cardiology, Management and Biomedical Engineering. - Organisation structure submitted to MoPS, HR manual circulated to Heads of Departments.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 212102 Pension for General Civil Service 213001 Medical expenses (To employees) 213004 Gratuity Expenses 221003 Staff Training 221004 Recruitment Expenses 221009 Welfare and Entertainment 225001 Consultancy Services- Short term	Spent 1,355,703 275,819 64,196 32,998 31,812 13,632 136,088 10,000 10,960 847,562

Reasons for Variation in performance

No variation in performance

Total	2,778,769
Wage Recurrent	1,355,703
Non Wage Recurrent	1,423,066
AIA	0
Total For Department	3,426,698
Wage Recurrent	1,355,703
Non Wage Recurrent	2,070,995
AIA	0

Departments

Department: 02 Medical Services

Outputs Provided

Budget Output: 01 Heart Research

- 4 research papers published on heart related diseases. - 6 on-going disease registries - UHIREC meetings facilitated. - 1 staff training session on research conducted.	- 12 research papers published. - 6 on-going disease registries.	Item 211103 Allowances (Inc. Casuals, Temporary) 225001 Consultancy Services- Short term 227001 Travel inland	Spent 55,950 64,904 10,255
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Reasons for Variation in performance

Increase in research collaborations.

Total	131,109
Wage Recurrent	0
Non Wage Recurrent	131,109
AIA	0

Budget Output: 02 Heart Care Services

Vote:115 Uganda Heart Institute

QUARTER 2: 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.	- 16 open heart surgeries, 28 closed heart surgeries and 72 catheterisation procedures performed.	Item	Spent
- 6,250 outpatient attendances, 3,000 ECHOs, 2,500 ECGs and 37,500 laboratory tests among others.	- 4,529 outpatient attendances, 3,051 ECHOs, 2,116 ECGs and 35,195 laboratory tests done.	211103 Allowances (Inc. Casuals, Temporary)	37,610
- 175 ICU/CCU admissions	- 279 ICU/CCU admissions.	221010 Special Meals and Drinks	24,900
- 450 inpatient admission	- 244 inpatient/general ward admissions.	224001 Medical Supplies	1,229,612

Reasons for Variation in performance

- Limited ICU space affected open heart surgeries.
- The COVID-19 pandemic has affected the number of cardiac interventions performed.

Total	1,292,122
Wage Recurrent	0
Non Wage Recurrent	1,292,122
AIA	0

Budget Output: 03 Heart Outreach Services

- 4 support supervision visits to regional referral hospitals conducted.	- 1 support supervision visit to Jinja RRH.	Item	Spent
- 2 health camps conducted.	- 8 health awareness camps held at UCI, Disabled Women in Development, MNRH, Mulago Women's Hospital, Baylor College of Medicine, MUK, URA, MUBs.	211103 Allowances (Inc. Casuals, Temporary)	13,711
- Awareness campaigns conducted for specialised groups	- 5 TV, 11 radio talk shows and 3 newspaper articles on heart health done.	221001 Advertising and Public Relations	10,325
		227001 Travel inland	71,820
		227004 Fuel, Lubricants and Oils	14,500

Reasons for Variation in performance

Due to restrictions arising from the COVID-19 pandemic, the UHI outreach teams were halted/stopped from making physical support supervision visits to the Regional Referral Hospitals (RRHs). However, the outreach programme was reactivated in December 2021.

Total	110,356
Wage Recurrent	0
Non Wage Recurrent	110,356
AIA	0
Total For Department	1,533,587
Wage Recurrent	0
Non Wage Recurrent	1,533,587
AIA	0

Departments

Department: 03 Internal Audit

Outputs Provided

Budget Output: 04 Heart Institute Support Services

- Q2 audit report prepared.	- Q2 audit report prepared.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,750
		221011 Printing, Stationery, Photocopying and Binding	600

Reasons for Variation in performance

No variation

Vote:115

Uganda Heart Institute

QUARTER 2: 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	2,350
		Wage Recurrent	0
		Non Wage Recurrent	2,350
		AIA	0
		Total For Department	2,350
		Wage Recurrent	0
		Non Wage Recurrent	2,350
		AIA	0

Development Projects

Project: 1526 Uganda Heart Institute Infrastructure Development Project

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

- Topographical/cadastral survey conducted.
- Geotechnical survey conducted.
- NEMA certificate acquired.

- Topographical survey conducted.
- Traffic impact assessment done.
- Needs assessment and design brief done.
- Environmental Impact Assessment ongoing.
- Designs review/master planning ongoing.

Item	Spent
281503 Engineering and Design Studies & Plans for capital works	1,384,652
281504 Monitoring, Supervision & Appraisal of Capital work	6,960

Reasons for Variation in performance

No significant variation

Total	1,391,612
GoU Development	1,391,612
External Financing	0
AIA	0
Total For Project	1,391,612
GoU Development	1,391,612
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

Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Vote:115

Uganda Heart Institute

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
- CCTV camera system, fire extinguishers and other office equipment procured.	- CCTV camera system, 5 smart TVs, 5 laptops, 2 printers, sewing machine procured.	Item	Spent
		312202 Machinery and Equipment	2,230
		312213 ICT Equipment	5,310

Reasons for Variation in performance

- Awaiting delivery of air conditioners, mobile air coolers and laundry ironer.

Total	7,540
GoU Development	7,540
External Financing	0
AIA	0

Budget Output: 77 Purchase of Specialised Machinery & Equipment

- ECG machine, 2 ventilators, syringe pumps, infusion pumps and other assorted medical equipment procured.	- 1 Rotablator, bedpans, assorted urinals, sputum mugs, drums, patient bedside lockers procured.	Item	Spent
		312212 Medical Equipment	243,932

Reasons for Variation in performance

- Awaiting delivery of ECHO Machine, ECG machine among other items.
- Funds worth UGX 0.365 billion were reallocated for completion of ward 1c works hence some items were not procured.

Total	243,932
GoU Development	243,932
External Financing	0
AIA	0

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

- Assorted furniture and fixtures procured.	- Assorted office furniture procured.	Item	Spent
		312203 Furniture & Fixtures	13,480

Reasons for Variation in performance

No significant variation

Total	13,480
GoU Development	13,480
External Financing	0
AIA	0
Total For Project	264,952
GoU Development	264,952
External Financing	0
AIA	0
GRAND TOTAL	6,619,199
Wage Recurrent	1,355,703
Non Wage Recurrent	3,606,931
GoU Development	1,656,564
External Financing	0
AIA	0

Vote:115 Uganda Heart Institute

QUARTER 2: Outputs and Expenditure in Quarter

Vote:115

Uganda Heart Institute

QUARTER 3: Revised Workplan

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

Departments

Department: 01 Management

Outputs Provided

Budget Output: 04 Heart Institute Support Services

	Item	Balance b/f	New Funds	Total
- 6 UHI BOD meetings facilitated.	221001 Advertising and Public Relations	12,505	0	12,505
- 18 UHI Top Management, Management and committee meetings facilitated.	221007 Books, Periodicals & Newspapers	3,900	0	3,900
- Water and Electricity bills paid.	221008 Computer supplies and Information Technology (IT)	4,804	0	4,804
- Service providers for cleaning, sanitation and fumigation and maintenance of equipment, machinery and vehicles paid.	221010 Special Meals and Drinks	2,380	0	2,380
	221011 Printing, Stationery, Photocopying and Binding	6,166	0	6,166
	221012 Small Office Equipment	2,756	0	2,756
	221014 Bank Charges and other Bank related costs	2,500	0	2,500
	222001 Telecommunications	2,796	0	2,796
	222002 Postage and Courier	1,239	0	1,239
	223004 Guard and Security services	7,830	0	7,830
	223005 Electricity	3,965	0	3,965
	223006 Water	3,000	0	3,000
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	620	0	620
	224004 Cleaning and Sanitation	91,671	0	91,671
	224005 Uniforms, Beddings and Protective Gear	38,920	0	38,920
	226001 Insurances	98,340	0	98,340
	227001 Travel inland	47,227	0	47,227
	228001 Maintenance - Civil	21,731	0	21,731
	228002 Maintenance - Vehicles	15,252	0	15,252
	228003 Maintenance – Machinery, Equipment & Furniture	227,402	0	227,402
	Total	595,002	0	595,002
	Wage Recurrent	0	0	0
	Non Wage Recurrent	595,002	0	595,002
	AIA	0	0	0

Vote:115

Uganda Heart Institute

QUARTER 3: Revised Workplan

Budget Output: 19 Human Resource Management Services

- GOU and contract staff salaries paid.	Item	Balance b/f	New Funds	Total
- Pension for 8 retired officers paid.	211101 General Staff Salaries	214,817	0	214,817
- Medical insurance for staff paid.	212101 Social Security Contributions	58,528	0	58,528
- 4 staff undergoing training in areas of specialty.	213001 Medical expenses (To employees)	43,188	0	43,188
	213002 Incapacity, death benefits and funeral expenses	9,195	0	9,195
	213004 Gratuity Expenses	83,042	0	83,042
	221003 Staff Training	3,615	0	3,615
	221009 Welfare and Entertainment	2,016	0	2,016
	225001 Consultancy Services- Short term	9,716	0	9,716
	Total	424,118	0	424,118
	Wage Recurrent	214,817	0	214,817
	Non Wage Recurrent	209,301	0	209,301
	AIA	0	0	0

Department: 02 Medical Services

Outputs Provided

Budget Output: 01 Heart Research

- 8 research papers published on heart related diseases.	Item	Balance b/f	New Funds	Total
- 6 on-going disease registries.	221003 Staff Training	1,737	0	1,737
- Training of UHIREC members conducted.	225001 Consultancy Services- Short term	2,152	0	2,152
- 1 staff training session on research conducted.	227001 Travel inland	1,995	0	1,995
	Total	5,884	0	5,884
	Wage Recurrent	0	0	0
	Non Wage Recurrent	5,884	0	5,884
	AIA	0	0	0

Budget Output: 02 Heart Care Services

- 25 open heart surgeries, 25 closed heart surgeries and 100 catheterisation procedures performed.	Item	Balance b/f	New Funds	Total
- 6,250 outpatient attendances, 3,000 ECHOs, 2,500 ECGs and 37,500 laboratory tests among others.	221010 Special Meals and Drinks	100	0	100
- 175 ICU/CCU admissions	224001 Medical Supplies	713,259	0	713,259
- 450 inpatient admission	Total	713,359	0	713,359
	Wage Recurrent	0	0	0
	Non Wage Recurrent	713,359	0	713,359
	AIA	0	0	0

Vote:115

Uganda Heart Institute

QUARTER 3: Revised Workplan

Budget Output: 03 Heart Outreach Services

- 4 support supervision visits to regional referral hospitals conducted.	Item	Balance b/f	New Funds	Total
- 2 health camps conducted.	211103 Allowances (Inc. Casuals, Temporary)	39	0	39
- 5 TV talk shows, 5 radio talk shows and 3 newspaper publications on heart health.	221001 Advertising and Public Relations	10,595	0	10,595
	227001 Travel inland	16,412	0	16,412
	Total	27,046	0	27,046
	Wage Recurrent	0	0	0
	Non Wage Recurrent	27,046	0	27,046
	AIA	0	0	0

Department: 03 Internal Audit

Outputs Provided

Budget Output: 04 Heart Institute Support Services

- Q3 audit report prepared.	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	25	0	25
	227001 Travel inland	1,875	0	1,875
	Total	1,900	0	1,900
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,900	0	1,900
	AIA	0	0	0

Development Projects

Project: 1526 Uganda Heart Institute Infrastructure Development Project

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

- Geotechnical survey conducted.	Item	Balance b/f	New Funds	Total
- Site fencing and securing	281501 Environment Impact Assessment for Capital Works	175,625	0	175,625
	281503 Engineering and Design Studies & Plans for capital works	143,598	0	143,598
	281504 Monitoring, Supervision & Appraisal of Capital work	270,309	0	270,309
	312101 Non-Residential Buildings	96,000	0	96,000
	Total	685,532	0	685,532
	GoU Development	685,532	0	685,532
	External Financing	0	0	0
	AIA	0	0	0

Vote:115

Uganda Heart Institute

QUARTER 3: Revised Workplan

Project: 1568 Retooling of Uganda Heart Institute

Capital Purchases

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

- Laundry ironer and other laundry items procured.	Item	Balance b/f	New Funds	Total
- 6 TVs, 9 UPS, printers and other items procured.	312202 Machinery and Equipment	215,895	0	215,895
	312213 ICT Equipment	59,464	0	59,464
	Total	275,359	0	275,359
	<i>GoU Development</i>	<i>275,359</i>	<i>0</i>	<i>275,359</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 77 Purchase of Specialised Machinery & Equipment

- Fluid warmers, 2 defibrillators, CR X-ray processing unit and other assorted medical equipment procured.	Item	Balance b/f	New Funds	Total
	312212 Medical Equipment	1,443,858	0	1,443,858
	Total	1,443,858	0	1,443,858
	<i>GoU Development</i>	<i>1,443,858</i>	<i>0</i>	<i>1,443,858</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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	31,880	0	31,880
	Total	31,880	0	31,880
	<i>GoU Development</i>	<i>31,880</i>	<i>0</i>	<i>31,880</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	4,203,938	0	4,203,938
	<i>Wage Recurrent</i>	<i>214,817</i>	<i>0</i>	<i>214,817</i>
	<i>Non Wage Recurrent</i>	<i>1,552,492</i>	<i>0</i>	<i>1,552,492</i>
	<i>GoU Development</i>	<i>2,436,629</i>	<i>0</i>	<i>2,436,629</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>