

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	4.659	5.004	4.956	107.4%	106.4%	99.0%
Non Wage	15.675	15.184	14.953	96.9%	95.4%	98.5%
Devt. GoU	8.650	9.029	8.964	104.4%	103.6%	99.3%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	28.984	29.216	28.873	100.8%	99.6%	98.8%
Total GoU+Ext Fin (MTEF)	28.984	29.216	28.873	100.8%	99.6%	98.8%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	28.984	29.216	28.873	100.8%	99.6%	98.8%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	28.984	29.216	28.873	100.8%	99.6%	98.8%
Total Vote Budget Excluding Arrears	28.984	29.216	28.873	100.8%	99.6%	98.8%

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	29.22	28.87	100.8%	99.6%	98.8%
Sub-SubProgramme: 58 Heart Services	28.98	29.22	28.87	100.8%	99.6%	98.8%
Total for Vote	28.98	29.22	28.87	100.8%	99.6%	98.8%

Matters to note in budget execution

Majority of the funds received by UHI were spent. Gratuity funds were provided by MOFPED but not utilised because there was no retiring staff in FY 2021/22.

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	
0.209 Bn Shs	<i>Department/Project :01 Management</i>
Reason: Gratuity funds were provided by MOFPED but there was no retiring officer in the financial year	

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<i>Items</i>	
207,596,554.000 UShs	213004 Gratuity Expenses
Reason: Funds were provided but there was no retiring officer in the financial year	
1,668,706.000 UShs	221014 Bank Charges and other Bank related costs
Reason: Payment committed for three entry journals.	
(ii) Expenditures in excess of the original approved budget	
Sub-SubProgramme 58 Heart Services	
0.809 Bn Shs	Department/Project :1568 Retooling of Uganda Heart Institute
Reason: Funds worth UGX 809,000,000 were reallocated from various items to non-residential buildings towards completion of renovation works on Ward 1C	
<i>Items</i>	
809,000,000.000 UShs	312101 Non-Residential Buildings
Reason: Funds worth UGX 809,000,000 were reallocated from various items to non-residential buildings towards completion of renovation works on Ward 1C	

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 Q4
Proportion of patients in need of cardiac surgery operated	Percentage	75%	54%
Annual(%) decrease in number of referrals for heart conditions abroad	Percentage	25%	20%

Table V2.2: Budget Output Indicators*

Performance highlights for the Quarter

The Covid-19 outbreak has affected access to UHI services hence leading to less outpatient attendances and surgeries performed. Also, limited space and HR affected the number of open heart surgeries performed in the reporting period. Some of the items under the retooling project such as the critical care beds, ventilators, station wagon were not delivered on time because procurements were halted waiting for confirmation of funding for renovation works on Ward 1C.

V3: Details of Releases and Expenditure

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

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<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	29.22	28.87	100.8%	99.6%	98.8%
<i>Class: Outputs Provided</i>	20.33	20.19	19.91	99.3%	97.9%	98.6%
085801 Heart Research	0.50	0.41	0.41	82.1%	82.1%	100.0%
085802 Heart Care Services	5.91	5.56	5.54	94.0%	93.8%	99.7%
085803 Heart Outreach Services	0.26	0.26	0.26	100.0%	100.0%	100.0%
085804 Heart Institute Support Services	3.38	3.35	3.34	99.2%	99.0%	99.8%
085819 Human Resource Management Services	10.29	10.61	10.36	103.1%	100.6%	97.6%
<i>Class: Capital Purchases</i>	8.65	9.03	8.96	104.4%	103.6%	99.3%
085872 Government Buildings and Administrative Infrastructure	4.15	4.96	4.96	119.5%	119.5%	100.0%
085875 Purchase of Motor Vehicles and Other Transport Equipment	0.22	0.20	0.20	90.0%	90.0%	100.0%
085876 Purchase of Office and ICT Equipment, including Software	0.53	0.49	0.44	91.9%	82.5%	89.8%
085877 Purchase of Specialised Machinery & Equipment	3.66	3.29	3.28	90.0%	89.6%	99.5%
085878 Purchase of Office and Residential Furniture and Fittings	0.09	0.09	0.09	100.0%	100.0%	100.0%
Total for Vote	28.98	29.22	28.87	100.8%	99.6%	98.8%

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	20.19	19.91	99.3%	97.9%	98.6%
211101 General Staff Salaries	4.66	5.00	4.96	107.4%	106.4%	99.0%
211103 Allowances (Inc. Casuals, Temporary)	1.67	1.67	1.67	99.8%	99.8%	100.0%
212101 Social Security Contributions	0.29	0.29	0.29	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	0.12	0.12	0.12	100.0%	99.9%	99.9%
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	0.06	100.0%	21.4%	21.4%
221001 Advertising and Public Relations	0.08	0.08	0.08	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.05	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.25	0.25	0.25	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.05	0.05	0.05	100.0%	100.0%	100.0%
221006 Commissions and related charges	0.25	0.25	0.25	100.0%	99.3%	99.3%
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%

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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%	66.6%	66.6%
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	0.05	0.05	0.05	100.0%	100.0%	100.0%
223005 Electricity	0.29	0.29	0.29	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	5.31	5.29	93.8%	93.6%	99.7%
224004 Cleaning and Sanitation	0.25	0.25	0.25	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.04	0.04	0.04	100.0%	96.8%	96.8%
225001 Consultancy Services- Short term	3.40	3.40	3.40	100.0%	100.0%	100.0%
226001 Insurances	0.26	0.23	0.23	90.0%	89.4%	99.3%
227001 Travel inland	0.42	0.42	0.42	100.0%	100.0%	100.0%
227002 Travel abroad	0.06	0.00	0.00	0.0%	0.0%	0.0%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.01	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	0.11	0.11	0.11	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.10	0.10	0.09	100.0%	97.9%	97.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.73	0.73	0.73	100.0%	100.0%	100.0%
Class: Capital Purchases	8.65	9.03	8.96	104.4%	103.6%	99.3%
281501 Environment Impact Assessment for Capital Works	0.18	0.18	0.18	100.0%	100.0%	100.0%
281503 Engineering and Design Studies & Plans for capital works	2.94	2.94	2.94	100.0%	100.0%	100.0%
281504 Monitoring, Supervision & Appraisal of Capital work	0.76	0.76	0.76	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	0.28	1.08	1.08	394.2%	394.2%	100.0%
312201 Transport Equipment	0.22	0.20	0.20	90.0%	90.0%	100.0%
312202 Machinery and Equipment	0.43	0.39	0.34	90.0%	78.4%	87.1%
312203 Furniture & Fixtures	0.09	0.09	0.09	100.0%	100.0%	100.0%
312212 Medical Equipment	3.66	3.29	3.28	90.0%	89.6%	99.5%
312213 ICT Equipment	0.10	0.10	0.10	100.0%	100.0%	100.0%
Total for Vote	28.98	29.22	28.87	100.8%	99.6%	98.8%

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	29.22	28.87	100.8%	99.6%	98.8%
<i>Departments</i>						

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01 Management	13.65	13.95	13.68	102.2%	100.2%	98.1%
02 Medical Services	6.67	6.22	6.21	93.4%	93.1%	99.8%
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	4.15	4.15	4.15	100.0%	100.0%	100.0%
1568 Retooling of Uganda Heart Institute	4.50	4.88	4.81	108.4%	107.0%	98.7%
Total for Vote	28.98	29.22	28.87	100.8%	99.6%	98.8%

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 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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Sub-SubProgramme: 58 Heart Services

Departments

Department: 01 Management

Outputs Provided

Budget Output: 04 Heart Institute Support Services

- UHI BOD meetings facilitated.	- 17 Board meetings held and facilitated.	Item	Spent
- UHI Top Management, Management and committee meetings facilitated.	72 UHI Top Management and other management and committee meetings held.	211103 Allowances (Inc. Casuals, Temporary)	136,500
- Utilities paid.	- Water and electricity bills paid.	221001 Advertising and Public Relations	55,000
- Service providers for cleaning and sanitation and maintenance contracted.	- Service providers for cleaning, sanitation and fumigation and maintenance of equipment, machinery and vehicles paid.	221006 Commissions and related charges	248,302
		221007 Books, Periodicals & Newspapers	14,000
		221008 Computer supplies and Information Technology (IT)	22,500
		221010 Special Meals and Drinks	80,000
		221011 Printing, Stationery, Photocopying and Binding	90,521
		221012 Small Office Equipment	15,500
		221014 Bank Charges and other Bank related costs	3,331
		221016 IFMS Recurrent costs	47,000
		222001 Telecommunications	185,000
		222002 Postage and Courier	5,000
		223004 Guard and Security services	52,214
		223005 Electricity	290,000
		223006 Water	115,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,000
		224004 Cleaning and Sanitation	252,000
		224005 Uniforms, Beddings and Protective Gear	38,713
		226001 Insurances	229,705
		227001 Travel inland	265,874
		227003 Carriage, Haulage, Freight and transport hire	5,000
		227004 Fuel, Lubricants and Oils	237,128
		228001 Maintenance - Civil	110,000
		228002 Maintenance - Vehicles	93,023
		228003 Maintenance – Machinery, Equipment & Furniture	725,000

Reasons for Variation in performance

No variation

Total 3,326,311

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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
		Wage Recurrent	0
		Non Wage Recurrent	3,326,311
		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	4,956,386
- Pension for retired officers paid.	Pension for 8 retired officers paid. -	211103 Allowances (Inc. Casuals, Temporary)	1,099,820
- Medical insurance for staff paid.	Medical insurance for staff paid. - 22	212101 Social Security Contributions	294,024
- Capacity building workshops, seminars, conferences facilitated.	staff facilitated to undergo training in Advanced fellowship in Adult	212102 Pension for General Civil Service	117,081
- HR policy, training policy, performance management tool developed.	Cardiology, Management, Nursing, I.T, Biomedical Engineering, and others. -	213001 Medical expenses (To employees)	150,000
	Organisation structure submitted to MoPS, HR manual circulated to Heads of Departments.	213002 Incapacity, death benefits and funeral expenses	22,500
		213004 Gratuity Expenses	56,595
		221003 Staff Training	239,405
		221004 Recruitment Expenses	50,000
		221009 Welfare and Entertainment	125,400
		225001 Consultancy Services- Short term	3,244,902

Reasons for Variation in performance

No variation

Total	10,356,115
Wage Recurrent	4,956,386
Non Wage Recurrent	5,399,729
Arrears	0
AIA	0
Total For Department	13,682,426
Wage Recurrent	4,956,386
Non Wage Recurrent	8,726,040
Arrears	0
AIA	0

Departments

Department: 02 Medical Services

Outputs Provided

Budget Output: 01 Heart Research

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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
- 15 research papers published on heart related diseases. - 6 on-going disease registries - UHIREC members trained. - UHIREC meetings facilitated. - 2 staff training sessions on research conducted.	- 22 research papers published on Rheumatic Heart Disease, Diabetes and Hypertension and Non Communicable Diseases. - 6 on-going disease registries - Site visit conducted by the Accreditation Committee of Research Ethics Committees in Uganda. - 12 UHIREC members trained in Human Subjects Protection Course. - 3 UHI REC meetings facilitated. - 1 staff training session conducted.	Item 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 225001 Consultancy Services- Short term 227001 Travel inland	Spent 223,800 8,000 153,000 25,800

Reasons for Variation in performance

No significant variation

Total	410,600
Wage Recurrent	0
Non Wage Recurrent	410,600
Arrears	0
AIA	0

Budget 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, 97 closed heart surgeries and 262 catheterisation procedures performed. - 17,545 outpatient attendances, 12,265 ECHOs, 8,701 ECGs and 144,096 laboratory tests done. - 1,114 ICU/CCU admissions. - 1,035 inpatient/general ward admissions.	Item 211103 Allowances (Inc. Casuals, Temporary) 221010 Special Meals and Drinks 224001 Medical Supplies	Spent 146,925 100,000 5,294,425
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Reasons for Variation in performance

Variation in performance of open heart surgeries due to inadequate ICU space and HR. Also, COVID-19 affected outpatient attendances.

Total	5,541,350
Wage Recurrent	0
Non Wage Recurrent	5,541,350
Arrears	0
AIA	0

Budget Output: 03 Heart Outreach Services

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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
- 13 support supervision visits to regional referral hospitals conducted. - World Heart Day commemorated on 28th September. - 8 health camps conducted. - Awareness campaigns conducted for specialised groups	- 13 support supervision visits to Jinja, Mbarara, Soroti, Gulu, Mbale, Fort Portal, Arua, Mubende, Masaka, Hoima, Kabale, Lira and Yumbe 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. - World Heart Day commemorated virtually on 29th September 2021. - 14 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, Lweza Community, World Hypertension Day and Vendors Sports Club. - 54 TV and Radio talk shows on heart health conducted. - 11 newspaper publications on heart health.	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 55,000 25,000 120,000 58,000

Reasons for Variation in performance

No significant variation

Total	258,000
Wage Recurrent	0
Non Wage Recurrent	258,000
Arrears	0
AIA	0
Total For Department	6,209,950
Wage Recurrent	0
Non Wage Recurrent	6,209,950
Arrears	0
AIA	0

Departments

Department: 03 Internal Audit

Outputs Provided

Budget Output: 04 Heart Institute Support Services

- Quarterly audit reports prepared.	- Q1, Q2, Q3 & Q4 audit reports prepared.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	7,000
		221011 Printing, Stationery, Photocopying and Binding	2,500
		227001 Travel inland	7,500

Reasons for Variation in performance

No variation

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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
		Total	17,000
		Wage Recurrent	0
		Non Wage Recurrent	17,000
		Arrears	0
		AIA	0
		Total For Department	17,000
		Wage Recurrent	0
		Non Wage Recurrent	17,000
		Arrears	0
		AIA	0

Development Projects

Project: 1526 Uganda Heart Institute Infrastructure Development Project

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
- Environmental Impact Assessment conducted.	- Environmental Impact Assessment conducted.	281501 Environment Impact Assessment for Capital Works	175,625
- Site fencing and securing	- Construction of the site boundary wall commenced.	281503 Engineering and Design Studies & Plans for capital works	2,942,500
- Topographical/cadastral survey conducted.	- Topographical/cadastral surveys conducted.	281504 Monitoring, Supervision & Appraisal of Capital work	756,875
- Architectural designs reviewed.	- Review of the architectural design layouts done.	312101 Non-Residential Buildings	275,000

Reasons for Variation in performance

No variation

Total	4,150,000
GoU Development	4,150,000
External Financing	0
Arrears	0
AIA	0
Total For Project	4,150,000
GoU Development	4,150,000
External Financing	0
Arrears	0
AIA	0

Development Projects

Project: 1568 Retooling of Uganda Heart Institute

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

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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
		Item	Spent
		312101 Non-Residential Buildings	809,000

Reasons for Variation in performance

	Total	809,000
GoU Development		809,000
External Financing		0
Arrears		0
AIA		0

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

- 1 station wagon procured.	- Procurement process of the station wagon ongoing.	Item	Spent
		312201 Transport Equipment	198,000

Reasons for Variation in performance

- Delays in procurement due to awaiting confirmation of funding for completion of Ward IC.

	Total	198,000
GoU Development		198,000
External Financing		0
Arrears		0
AIA		0

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

- Creche equipment procured.	- Creche equipment procured.	Item	Spent
- 2 cassette air conditioners and air coolers procured.	- 2 air conditioners and mobile air coolers procured.	312202 Machinery and Equipment	338,919
- CCTV camera system and fire extinguishers procured.	- CCTV camera system and 5 fire extinguishers procured.	312213 ICT Equipment	101,700
- Laundry ironer and other laundry items procured.	- Laundry ironer and other laundry items procured.		
- 5 laptops, 9 tablets, 6 TVs, 9 UPS, licences, etc procured.	- 5 smart TVs, 5 laptops, 2 printers, 10 UPS, 10 tablets, firewall license procured.		

Reasons for Variation in performance

No significant variation

	Total	440,619
GoU Development		440,619
External Financing		0
Arrears		0
AIA		0

Budget 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	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, 1 rotablator, 2 ECHO machines, 1 ECG vital sign patient analyser, 12 syringe pumps and 9 infusion pumps, 2 fluid warmers procured. - Completion of renovation works on Ward 1C.	Item 312212 Medical Equipment	Spent 3,275,422
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Reasons for Variation in performance

Delays in procurement process due to awaiting funding for completion of renovation works on Ward 1C. Items under letters of credit awaiting delivery include critical care beds, ventilators.

Funds for the X-ray equipment were reallocated to completion of renovation works on Ward 1C.

Total	3,275,422
GoU Development	3,275,422
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 other assorted office furniture procured.	Item 312203 Furniture & Fixtures	Spent 90,720
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Reasons for Variation in performance

No variation

Total	90,720
GoU Development	90,720
External Financing	0
Arrears	0
AIA	0

Total For Project	4,813,761
GoU Development	4,813,761
External Financing	0
Arrears	0
AIA	0

GRAND TOTAL	28,873,137
Wage Recurrent	4,956,386
Non Wage Recurrent	14,952,990
GoU Development	8,963,761
External Financing	0
Arrears	0
AIA	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	UShs Thousand
Sub-SubProgramme: 58 Heart Services			
<i>Departments</i>			
Department: 01 Management			
<i>Outputs Provided</i>			
Budget Output: 04 Heart Institute Support Services			
- 6 UHI BOD meetings facilitated.	- 2 UHI BOD meetings facilitated.	Item	Spent
- 18 UHI Top Management, Management and committee meetings facilitated.	- 18 UHI Top Management, Management and committee meetings facilitated.	211103 Allowances (Inc. Casuals, Temporary)	34,125
- Water and electricity bills paid.	- Water and electricity bills paid.	221001 Advertising and Public Relations	19,295
- Service providers for cleaning, sanitation and fumigation and maintenance machinery, equipment and vehicles paid.	- Service providers for cleaning, sanitation and fumigation and maintenance machinery, equipment and vehicles paid.	221006 Commissions and related charges	65,552
		221007 Books, Periodicals & Newspapers	5,648
		221008 Computer supplies and Information Technology (IT)	10,222
		221010 Special Meals and Drinks	20,000
		221011 Printing, Stationery, Photocopying and Binding	38,191
		221012 Small Office Equipment	6,656
		221014 Bank Charges and other Bank related costs	641
		221016 IFMS Recurrent costs	12,350
		222001 Telecommunications	94,896
		222002 Postage and Courier	857
		223004 Guard and Security services	4,550
		223005 Electricity	74,965
		223006 Water	31,500
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,620
		224004 Cleaning and Sanitation	119,900
		224005 Uniforms, Beddings and Protective Gear	37,633
		226001 Insurances	199,546
		227001 Travel inland	68,739
		227003 Carriage, Haulage, Freight and transport hire	2,500
		227004 Fuel, Lubricants and Oils	59,282
		228001 Maintenance - Civil	48,101
		228002 Maintenance - Vehicles	41,944
		228003 Maintenance – Machinery, Equipment & Furniture	255,243
Reasons for Variation in performance			
No variation			
Total			1,257,953
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	1,257,953
		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	1,458,385
- Pension for 8 retired officers paid.	- Pension for 8 retired officers paid.	211103 Allowances (Inc. Casuals, Temporary)	284,145
- Medical insurance for staff paid.	- Medical insurance for staff paid.	212101 Social Security Contributions	139,188
- 4 staff undergoing training in areas of speciality.	- 18 staff facilitated to undergo training in areas of speciality.	212102 Pension for General Civil Service	24,349
		213001 Medical expenses (To employees)	118,188
		213002 Incapacity, death benefits and funeral expenses	5,625
		213004 Gratuity Expenses	7,541
		221003 Staff Training	40,017
		221009 Welfare and Entertainment	23,826
		225001 Consultancy Services- Short term	777,263

Reasons for Variation in performance

No variation

Total	2,878,528
Wage Recurrent	1,458,385
Non Wage Recurrent	1,420,143
AIA	0
Total For Department	4,136,481
Wage Recurrent	1,458,385
Non Wage Recurrent	2,678,096
AIA	0

Departments

Department: 02 Medical Services

Outputs Provided

Budget Output: 01 Heart Research

		Item	Spent
- 6 research papers published on heart related diseases.	- 6 ongoing disease registries	211103 Allowances (Inc. Casuals, Temporary)	55,977
- 6 on-going disease registries	- 2 UHIREC meetings held.	225001 Consultancy Services- Short term	38,250
		227001 Travel inland	2,890

Reasons for Variation in performance

No significant variation

Total	97,117
Wage Recurrent	0
Non Wage Recurrent	97,117
AIA	0

Budget Output: 02 Heart Care Services

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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
- 25 open heart surgeries, 25 closed heart surgeries and 100 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	- 23 open heart surgeries, 31 closed heart surgeries and 77 catheterisation procedures performed. - 4,913 outpatient attendances, 3,207 ECHOs, 2,179 ECGs and 38,153 laboratory tests done. - 244 ICU/CCU admissions. - 391 inpatient/general ward admissions.	Item 211103 Allowances (Inc. Casuals, Temporary) 221010 Special Meals and Drinks 224001 Medical Supplies	Spent 37,634 25,000 1,792,116

Reasons for Variation in performance

Variation in performance of open heart surgeries due to inadequate ICU space and HR. Also, COVID-19 affected outpatient attendances.

Total	1,854,749
Wage Recurrent	0
Non Wage Recurrent	1,854,749
AIA	0

Budget Output: 03 Heart Outreach Services

- 3 support supervision visits to regional referral hospitals conducted. - 2 health camps conducted. - 5 TV talk shows, 5 radio talk shows and 3 newspaper publication on heart health.	- 7 support supervision visits to Arua, Mubende, Masaka, Hoima, Kabale, Lira, Yumbe hospitals conducted. - 3 health camps conducted (Lweza Community, World Hypertension Day, Vendors Sports Club).	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 7,196 10,595 19,845 14,500
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Reasons for Variation in performance

No significant variation

Total	52,136
Wage Recurrent	0
Non Wage Recurrent	52,136
AIA	0
Total For Department	2,004,002
Wage Recurrent	0
Non Wage Recurrent	2,004,002
AIA	0

Departments

Department: 03 Internal Audit

Outputs Provided

Budget Output: 04 Heart Institute Support Services

- Q4 audit report prepared.	- Q4 audit report prepared.	Item 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	Spent 1,750 625 2,143
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Reasons for Variation in performance

No variation

Total	4,518
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Vote:115

Uganda Heart Institute

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	4,518
		AIA	0
		Total For Department	4,518
		Wage Recurrent	0
		Non Wage Recurrent	4,518
		AIA	0

Development Projects

Project: 1526 Uganda Heart Institute Infrastructure Development Project

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

- Civil works commenced.	- Construction process of the site boundary wall commenced.	Item	Spent
		281501 Environment Impact Assessment for Capital Works	175,625
		281503 Engineering and Design Studies & Plans for capital works	1,549,848
		281504 Monitoring, Supervision & Appraisal of Capital work	743,105
		312101 Non-Residential Buildings	275,000

Reasons for Variation in performance

No variation

Total	2,743,578
GoU Development	2,743,578
External Financing	0
AIA	0
Total For Project	2,743,578
GoU Development	2,743,578
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

- Procurement process of the station wagon ongoing.	Item	Spent
	312201 Transport Equipment	198,000

Reasons for Variation in performance

- Delays in procurement due to awaiting confirmation of funding for completion of Ward 1C.

Total	198,000
GoU Development	198,000
External Financing	0
AIA	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	UShs Thousand
Budget Output: 76 Purchase of Office and ICT Equipment, including Software			
- 2 cassette air conditioners and air coolers and other equipment procured.	- Creche equipment procured. - Laundry ironer and other laundry items procured. - 10 tablets, 10 UPS, firewall license procured.	Item	Spent
		312202 Machinery and Equipment	271,924
		312213 ICT Equipment	94,620
Reasons for Variation in performance			
No significant variation			
			Total
			366,544
			GoU Development
			366,544
			External Financing
			0
			AIA
			0
Budget Output: 77 Purchase of Specialised Machinery & Equipment			
- Mobile digital x-ray unit, ECG vital sign patient analyser and other assorted medical equipment procured.	-1 ECG vital sign patient analyser and other assorted medical equipment procured.	Item	Spent
		312212 Medical Equipment	2,194,322
Reasons for Variation in performance			
Delays in procurement process due to awaiting funding for completion of renovation works on Ward 1C. Items under letters of credit awaiting delivery include critical care beds, ventilators.			
Funds for the X-ray equipment were reallocated to completion of renovation works on Ward 1C.			
			Total
			2,194,322
			GoU Development
			2,194,322
			External Financing
			0
			AIA
			0
Budget Output: 78 Purchase of Office and Residential Furniture and Fittings			
- Assorted furniture and fixtures procured.	- Assorted furniture and fixtures procured.	Item	Spent
		312203 Furniture & Fixtures	53,758
Reasons for Variation in performance			
No variation			
			Total
			53,758
			GoU Development
			53,758
			External Financing
			0
			AIA
			0
			Total For Project
			2,812,623
			GoU Development
			2,812,623
			External Financing
			0
			AIA
			0
			GRAND TOTAL
			11,701,202
			Wage Recurrent
			1,458,385
			Non Wage Recurrent
			4,686,616
			GoU Development
			5,556,201
			External Financing
			0

Vote:115 Uganda Heart Institute

QUARTER 4: Outputs and Expenditure in Quarter

AIA

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