

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	6.614	6.867	6.867	6.866	104.0 %	104.0 %	100.0 %
	Non-Wage	10.404	10.475	10.470	10.468	101.0 %	100.6 %	100.0 %
Dev.	GoU	6.320	6.320	6.045	4.057	95.6 %	64.2 %	67.1 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		23.338	23.662	23.382	21.391	100.2 %	91.7 %	91.5 %
Total GoU+Ext Fin (MTEF)		23.338	23.662	23.382	21.391	100.2 %	91.7 %	91.5 %
Arrears		1.073	1.073	1.073	1.073	100.0 %	100.0 %	100.0 %
Total Budget		24.411	24.735	24.455	22.464	100.2 %	92.0 %	91.9 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		24.411	24.735	24.455	22.464	100.2 %	92.0 %	91.9 %
Total Vote Budget Excluding Arrears		23.338	23.662	23.382	21.391	100.2 %	91.7 %	91.5 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	24.411	24.735	24.455	22.465	100.2 %	92.0 %	91.9%
Sub SubProgramme:01 Heart Services	24.411	24.735	24.455	22.465	100.2 %	92.0 %	91.9%
Total for the Vote	24.411	24.735	24.455	22.465	100.2 %	92.0 %	91.9 %

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

## (i) Major unspent balances

### Departments , Projects

#### Sub SubProgramme:01 Heart Services

#### Sub Programme: 02 Population Health, Safety and Management

<b>1.892</b>	Bn Shs	Project : 1526 Uganda Heart Institute Infrastructure Development Project
Reason: Awaiting loan agreement signing and declaration of the project effectiveness date.		

#### Items

<b>1.110</b>	UShs	312121 Non-Residential Buildings - Acquisition
Reason: Awaiting loan agreement signing and declaration of the project effectiveness date.		
<b>0.579</b>	UShs	225201 Consultancy Services-Capital
Reason: Awaiting loan agreement signing and declaration of the project effectiveness date.		
<b>0.110</b>	UShs	212101 Social Security Contributions
Reason: Recruitment process for the Project Management Unit completed Awaiting loan agreement signing and declaration of the project effectiveness date.		
<b>0.045</b>	UShs	227004 Fuel, Lubricants and Oils
Reason: Recruitment process for the Project Management Unit completed Awaiting loan agreement signing and declaration of the project effectiveness date.		
<b>0.086</b>	Bn Shs	Project : 1568 Retooling of Uganda Heart Institute
Reason: Delays in the procurement process		

#### Items

<b>0.060</b>	UShs	312231 Office Equipment - Acquisition
Reason: Delays in the procurement process		

## (ii) Expenditures in excess of the original approved budget

#### Sub SubProgramme:01 Heart Services -02 Population Health, Safety and Management

<b>0.083</b>	Bn Shs	Department : 002 Support Services
Reason: 0		

#### Items

<b>0.073</b>	UShs	273104 Pension
Reason:		
<b>0.010</b>	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason:		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Heart Services			
Department:001 Medical Services			
Budget Output: 320017 Heart Care Services			
PIAP Output: 1203011001 Centres of excellence (Heart, Cancer) established			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of heart centres of excellence established, commissioned and functional	Number	1	1
% of population screened at UHI	Percentage	2%	0.1%
Number of heart research publications	Number	15	25
Budget Output: 320019 Heart Research			
PIAP Output: 1203011201 Health research and innovation promoted			
Programme Intervention: 12030112 Promote health research, innovation and technology uptake			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of Health Research Publications	Number	15	25
Department:002 Support Services			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 1203011001 Centres of excellence (heart, cancer) established			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of centres of excellence established commissioned and functional	Number	1	1
Budget Output: 000005 Human Resource Management			
PIAP Output: 1203011006 Super-specialised human resources trained and recruited			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of super-specialized HR recruited	Number	120	0

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Heart Services			
Department:002 Support Services			
Budget Output: 000005 Human Resource Management			
PIAP Output: 1203011006 Super-specialised human resources trained and recruited			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of super-specialized HR trained	Number	55	17
Percentage of the staff structure filled	Percentage	100%	85%
Percentage increase of UCI cancer specialists trained	Percentage	34%	
number of super specialised HR trained and retained	Number	120	17
Budget Output: 320002 Administrative and Support Services			
PIAP Output: 1203011001 Centres of excellence (heart, cancer) established			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of centres of excellence established commissioned and functional	Number	1	1
Project:1526 Uganda Heart Institute Infrastructure Development Project			
Budget Output: 000002 Construction Management			
PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
State of the art facility for UHI constructed and equipped	Status	On going	Ongoing
Project:1568 Retooling of Uganda Heart Institute			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1203011001 Centres of excellence (heart, cancer) established			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of centres of excellence established commissioned and functional	Number	1	1

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## Performance highlights for the Quarter

Overall performance of Q4 was good despite the budget constraints. UHI performed 475 cardiac interventions with support from its partners in terms of supplies and technical support. Arising from collaborations with other researchers, 25 research publications on heart disease and its management were done in peer reviewed journals.

Despite having no budget for heart outreaches, UHI participated in 11 health camps funded by the host organisations.

## Variances and Challenges

Variation in performance for heart care services is attributed to donations from UHI partners. For instance, two heart surgery camps funded by UHI partners were held and over 20 interventions were performed.

Patients in need of catheterisation procedures had to purchase their own devices because of the constrained budget.

Delays in signing of the loan agreement for the UHI Infrastructure Development Project affected implementation of most of the project activities.

A reallocation of funds worth UGX 0.366 Billion was made to cater for servicing and maintenance of the UHI Catheterisation Laboratory. Therefore some of the items such as the ACT machine, wall monitors, office and I.T equipment among others were not procured.

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	24.411	22.649	24.455	22.465	100.2 %	92.0 %	91.9 %
Sub SubProgramme:01 Heart Services	24.411	22.649	24.455	22.465	100.2 %	92.0 %	91.9 %
000001 Audit and Risk Management	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
000002 Construction Management	4.150	3.881	3.606	1.714	86.9 %	41.3 %	47.5 %
000003 Facilities and Equipment Management	2.170	0.352	2.439	2.344	112.4 %	108.0 %	96.1 %
000005 Human Resource Management	12.153	12.477	12.477	12.478	102.7 %	102.7 %	100.0 %
320002 Administrative and Support Services	3.577	3.577	3.572	3.568	99.9 %	99.8 %	99.9 %
320017 Heart Care Services	2.233	2.233	2.233	2.233	100.0 %	100.0 %	100.0 %
320019 Heart Research	0.098	0.098	0.098	0.098	100.0 %	100.0 %	100.0 %
Total for the Vote	24.411	22.649	24.455	22.465	100.2 %	92.0 %	91.9 %

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Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	6.614	6.867	6.867	6.866	103.8 %	103.8 %	100.0 %
211104 Employee Gratuity	0.276	0.276	0.000	0.000	0.0 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5.793	5.678	5.678	5.672	98.0 %	97.9 %	99.9 %
211107 Boards, Committees and Council Allowances	0.373	0.373	0.373	0.373	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	0.672	0.672	0.672	0.562	100.0 %	83.6 %	83.6 %
212102 Medical expenses (Employees)	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.023	0.023	0.023	0.023	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.063	0.063	0.063	0.062	100.0 %	98.5 %	98.5 %
221003 Staff Training	0.175	0.175	0.175	0.175	100.0 %	100.0 %	100.0 %
221004 Recruitment Expenses	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.014	0.014	0.014	0.014	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.272	0.254	0.254	0.252	93.3 %	92.3 %	99.0 %
221009 Welfare and Entertainment	0.091	0.091	0.091	0.091	100.0 %	100.0 %	100.0 %
221010 Special Meals and Drinks	0.115	0.115	0.115	0.115	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.105	0.105	0.105	0.104	100.0 %	99.0 %	99.0 %
221012 Small Office Equipment	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
221014 Bank Charges and other Bank related costs	0.005	0.005	0.000	0.000	0.0 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.046	0.046	0.046	0.046	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.202	0.189	0.189	0.181	93.4 %	89.5 %	95.9 %
222002 Postage and Courier	0.015	0.015	0.015	0.014	100.0 %	95.7 %	95.7 %
223001 Property Management Expenses	0.276	0.276	0.276	0.276	100.0 %	99.9 %	99.9 %
223004 Guard and Security services	0.054	0.054	0.054	0.054	100.0 %	100.0 %	100.0 %
223005 Electricity	0.293	0.293	0.293	0.290	100.0 %	99.0 %	99.0 %
223006 Water	0.116	0.116	0.116	0.115	100.0 %	99.2 %	99.2 %
224001 Medical Supplies and Services	2.042	2.042	2.042	2.042	100.0 %	100.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %



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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
225201 Consultancy Services-Capital	0.708	0.708	0.708	0.129	100.0 %	18.3 %	18.3 %
226001 Insurances	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.302	0.302	0.302	0.302	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.304	0.298	0.298	0.252	97.8 %	82.9 %	84.8 %
228002 Maintenance-Transport Equipment	0.107	0.107	0.107	0.100	100.0 %	93.2 %	93.2 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.060	0.425	0.425	0.412	713.7 %	692.0 %	97.0 %
273104 Pension	0.123	0.194	0.194	0.196	157.6 %	159.3 %	101.1 %
273105 Gratuity	0.137	0.137	0.137	0.137	100.0 %	100.0 %	100.0 %
312121 Non-Residential Buildings - Acquisition	1.472	1.325	1.325	0.215	90.0 %	14.6 %	16.2 %
312219 Other Transport equipment - Acquisition	0.750	0.693	0.693	0.667	92.5 %	89.0 %	96.2 %
312231 Office Equipment - Acquisition	0.093	0.084	0.084	0.024	90.0 %	25.5 %	28.3 %
312233 Medical, Laboratory and Research & appliances - Acquisition	1.184	1.184	1.184	1.168	100.0 %	98.7 %	98.7 %
312235 Furniture and Fittings - Acquisition	0.149	0.149	0.149	0.148	100.0 %	98.9 %	98.9 %
352899 Other Domestic Arrears Budgeting	1.073	1.073	1.073	1.073	100.0 %	100.0 %	100.0 %
Total for the Vote	24.411	24.735	24.455	22.465	100.2 %	92.0 %	91.9 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	24.411	24.735	24.455	22.465	100.18 %	92.03 %	91.86 %
Sub SubProgramme:01 Heart Services	24.411	24.735	24.455	22.465	100.18 %	92.03 %	91.9 %
<i>Departments</i>							
001 Medical Services	2.331	2.331	2.331	2.331	100.0 %	100.0 %	100.0 %
002 Support Services	15.760	16.084	16.079	16.077	102.0 %	102.0 %	100.0 %
<i>Development Projects</i>							
1526 Uganda Heart Institute Infrastructure Development Project	4.150	3.881	3.606	1.714	86.9 %	41.3 %	47.5 %
1568 Retooling of Uganda Heart Institute	2.170	2.439	2.439	2.344	112.4 %	108.0 %	96.1 %
Total for the Vote	24.411	24.735	24.455	22.465	100.2 %	92.0 %	91.9 %

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

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Heart Services		
Departments		
Department:001 Medical Services		
Budget Output:320017 Heart Care Services		
PIAP Output: 1203011001 Centres of excellence (Heart, Cancer) established		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
1. 15 open heart surgeries, 25 closed heart surgeries and 50 catheterisation procedures performed. 2. 5,500 outpatient attendances, 3,000 ECHOs, 2,500 ECGs, 37,500 laboratory tests done. 3. 250 ICU/CCU admissions. 4. 250 inpatient admissions.	1. 29 open heart surgeries, 28 closed heart surgeries and 66 catheterisation procedures performed. 2. 4,774 outpatient attendances, 3,526 ECHOs, 2,552 ECGs, 57,734 laboratory tests done. 3. 53 ICU/CCU admissions. 4. 442 general ward admissions.	Over performance of the cardiac interventions is mainly attributed to donations from UHI partners. Two heart surgery camps were conducted at UHI in which over 20 interventions were performed.  Patients in need of catheterisation procedures had to purchase their own devices because of the constrained budget.  The increased number of fellows at OPD and procurement of a new ECHO machine for paediatrics led to an increase in the number of outpatient attendances and ECHOs performed.
NA		

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
221003 Staff Training		25,000.000	
221010 Special Meals and Drinks		19,875.000	
224001 Medical Supplies and Services		664,413.614	
Total For Budget Output		709,288.614	
Wage Recurrent		0.000	
Non Wage Recurrent		709,288.614	
Arrears		0.000	
AIA		0.000	
Budget Output:320019 Heart Research			
PIAP Output: 1203011201 Health research and innovation promoted			
Programme Intervention: 12030112 Promote health research, innovation and technology uptake			
1. 4 research publications on heart disease. 2. 3 UHI Research Ethics Committee meetings held 4. 6 ongoing disease registries.	1. 16 research publications on heart disease. 2. 1 UHI Research Ethics Committee meeting held 4. 6 ongoing disease registries.	Increase in the number of research collaborations led to increase in the number of research publications. The UHI Research Ethics Committee conducted 6 research monitoring visits to Lira, Gulu, Mbarara, Wakiso, Kajjansi, Ndejje and Kasangati in June hence leading to less meetings held at UHI.	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		34,204.334	
Total For Budget Output		34,204.334	
Wage Recurrent		0.000	
Non Wage Recurrent		34,204.334	
Arrears		0.000	
AIA		0.000	
Total For Department		743,492.948	

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
		Wage Recurrent	0.000
		Non Wage Recurrent	743,492.948
		Arrears	0.000
		AIA	0.000
Department:002 Support Services			
Budget Output:000001 Audit and Risk Management			
PIAP Output: 1203011001 Centres of excellence (heart, cancer) established			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
Q4 audit of clinical services, biomedical department, payroll/pension, HMIS, IFMS, EFT payments, procurements, assets and utilities, NTR and domestic arrears conducted.	Q4 audit of clinical services, biomedical department, payroll/pension, HMIS, IFMS, EFT payments, procurements, assets and utilities, NTR and domestic arrears conducted.	No variation	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,750.000	
221011 Printing, Stationery, Photocopying and Binding		750.000	
227001 Travel inland		3,000.000	
Total For Budget Output		7,500.000	
Wage Recurrent		0.000	
Non Wage Recurrent		7,500.000	
Arrears		0.000	
AIA		0.000	
Budget Output:000005 Human Resource Management			
PIAP Output: 1203011006 Super-specialised human resources trained and recruited			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
1. GOU and contract staff salaries paid. 2. Professional/top up allowances for staff paid. 3. Pension paid to retired officers. 3. NSSF contributions to staff on contract paid. 4. 1 staff facilitated to undergo specialised training.	1. GOU and contract staff salaries paid. 2. Professional/top up allowances for staff paid. 3. Pension paid to retired officers. 3. NSSF contributions to staff on contract paid. 4. 14 staff facilitated to undergo specialised training.	Some of the staff acquired partial sponsorship for their trainings and others are continuing trainings from the previous year hence the high number of staff trained.	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		2,418,848.725
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,687,173.803
212101 Social Security Contributions		462,831.174
212102 Medical expenses (Employees)		110,790.396
212103 Incapacity benefits (Employees)		11,250.000
221003 Staff Training		8,512.500
221004 Recruitment Expenses		5,066.164
221009 Welfare and Entertainment		26,248.300
221016 Systems Recurrent costs		5,208.739
273104 Pension		97,010.745
273105 Gratuity		88,176.245
Total For Budget Output		4,921,116.791
Wage Recurrent		2,418,848.725
Non Wage Recurrent		2,502,268.066
Arrears		0.000
AIA		0.000

**Budget Output:320002 Administrative and Support Services**

**PIAP Output: 1203011001 Centres of excellence (heart, cancer) established**

**Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma**

1. UHI BOD expenses facilitated. 2. 5 UHI BOD meetings held. 3. 18 management and other staff meetings facilitated. 4. Electricity, water, guard and security, cleaning and sanitation bills paid.	1. UHI BOD expenses facilitated. 2. 6 UHI BOD meetings held. 3. 18 management and other staff meetings facilitated. 4. Electricity, water, guard and security, cleaning and sanitation bills paid.	No significant variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,658.967
211107 Boards, Committees and Council Allowances		172,857.450
221001 Advertising and Public Relations		20,504.300
221007 Books, Periodicals & Newspapers		8,754.901
221008 Information and Communication Technology Supplies.		7,250.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		34,006.476
221012 Small Office Equipment		2,890.000
221016 Systems Recurrent costs		6,250.000
222001 Information and Communication Technology Services.		85,704.579
222002 Postage and Courier		250.000
223001 Property Management Expenses		105,404.393
223004 Guard and Security services		19,915.230
223005 Electricity		115,000.000
223006 Water		70,000.000
224004 Beddings, Clothing, Footwear and related Services		11,625.036
226001 Insurances		67,928.091
227001 Travel inland		64,485.860
227004 Fuel, Lubricants and Oils		59,908.400
228002 Maintenance-Transport Equipment		48,615.043
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		34,502.876
352899 Other Domestic Arrears Budgeting		64,751.942
	Total For Budget Output	1,003,263.544
	Wage Recurrent	0.000
	Non Wage Recurrent	938,511.602
	Arrears	64,751.942
	AIA	0.000
	Total For Department	5,931,880.335
	Wage Recurrent	2,418,848.725
	Non Wage Recurrent	3,448,279.668
	Arrears	64,751.942
	AIA	0.000
Development Projects		
Project:1526 Uganda Heart Institute Infrastructure Development Project		
Budget Output:000002 Construction Management		



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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Project:1526 Uganda Heart Institute Infrastructure Development Project****PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals****Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma**

1. 1 Technical sub-committee meeting held. 2. 1 benchmarking visit conducted. 3. Installation of Power supply; water supply and sewerage lines carried out. 4. Civil works commence. 5. 10 computers procured.	1. 2 benchmarking visits to Yumbe Regional Referral Hospital and Nakasero Hospital, Kampala conducted.	The other planned activities such as establishment of the Steering Committee and recruitment process for the Project Management Unit were completed awaiting signing of the loan agreements and declaration of project effectiveness date.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	728,666.994
221001 Advertising and Public Relations	7,050.000
221008 Information and Communication Technology Supplies.	67,005.020
221011 Printing, Stationery, Photocopying and Binding	10,000.000
222001 Information and Communication Technology Services.	900.000
222002 Postage and Courier	11,360.509
223001 Property Management Expenses	1,418.000
223004 Guard and Security services	2,000.000
223006 Water	216.000
225201 Consultancy Services-Capital	129,320.391
227001 Travel inland	36,728.432
227004 Fuel, Lubricants and Oils	15,309.600
228002 Maintenance-Transport Equipment	4,756.108
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,489.800
312121 Non-Residential Buildings - Acquisition	214,952.626
312219 Other Transport equipment - Acquisition	167,940.630
<b>Total For Budget Output</b>	<b>1,401,114.110</b>
GoU Development	1,401,114.110
External Financing	0.000

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1526 Uganda Heart Institute Infrastructure Development Project		
	Arrears	0.000
	AIA	0.000
	Total For Project	1,401,114.110
	GoU Development	1,401,114.110
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1568 Retooling of Uganda Heart Institute		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203011001 Centres of excellence (heart, cancer) established		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
1. 2 projectors, 5 laptops, and assorted ICT accessories procured. 2. 1 station wagon procured. 3. Assorted office furniture procured.	1. 1 vein sensor, 1 holter monitor set, 1 ambulatory blood pressure monitor, 1 double cabin pick-up, 1 laundry drier, 10 water dispensers, 130 office chairs, 2 shelves, 11 lockable cabinets, 1 sample labeler, 1 autoclave machine, 1 projector, 5 laptops, and other assorted equipment procured and maintenance of the catheterisation laboratory.	Some of the items such as the ACT machine, 2 wall monitors, 1 double cabin pick-up, among others were not procured due to reallocation of funds for maintenance of the UHI Catheterisation Laboratory. While the 2 bulk air conditioners and station wagon are under letters of credit awaiting delivery.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221008 Information and Communication Technology Supplies.		103,423.296
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		343,253.954
312219 Other Transport equipment - Acquisition		499,280.130
312231 Office Equipment - Acquisition		23,700.520
312233 Medical, Laboratory and Research & appliances - Acquisition		1,108,475.790
312235 Furniture and Fittings - Acquisition		147,562.989
Total For Budget Output		2,225,696.679

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1568 Retooling of Uganda Heart Institute		
	GoU Development	2,225,696.679
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	2,225,696.679
	GoU Development	2,225,696.679
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	10,302,184.072
	Wage Recurrent	2,418,848.725
	Non Wage Recurrent	4,191,772.616
	GoU Development	3,626,810.789
	External Financing	0.000
	Arrears	64,751.942
	AIA	0.000

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Heart Services			
Departments			
Department:001 Medical Services			
Budget Output:320017 Heart Care Services			
PIAP Output: 1203011001 Centres of excellence (Heart, Cancer) established			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
1. 50 open heart surgeries, 50 closed heart surgeries and 200 catheterisation procedures performed. 2. 15,000 outpatient attendances, 8,000 ECHOs, 5,000 ECGs, 50,000 laboratory tests done. 3. 350 ICU/CCU admissions. 4. 600 general ward admissions.		1. 65 open heart surgeries, 115 closed heart surgeries and 295 catheterisation procedures performed. 2. 19,930 outpatient attendances, 13,284 ECHOs, 9,528 ECGs, 157,069 laboratory tests done. 3. 878 ICU/CCU admissions. 4. 1,591 general ward admissions.	
1. 50 open heart surgeries, 50 closed heart surgeries and 200 catheterisation procedures performed. 2. 15,000 outpatient attendances, 8,000 ECHOs, 5,000 ECGs, 50,000 laboratory tests done. 3. 350 ICU/CCU admissions. 4. 600 inpatient admissions.			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221003 Staff Training		100,000.000	
221010 Special Meals and Drinks		90,500.000	
224001 Medical Supplies and Services		2,042,487.142	
Total For Budget Output		2,232,987.142	
Wage Recurrent		0.000	
Non Wage Recurrent		2,232,987.142	
Arrears		0.000	
AIA		0.000	
Budget Output:320019 Heart Research			

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203011201 Health research and innovation promoted

Programme Intervention: 12030112 Promote health research, innovation and technology uptake

1. 15 research publications on heart disease. 2. 12 UHI Research Ethics Committee meetings held 4. 6 ongoing disease registries facilitated.	1. 25 research publications on heart diseases in peer reviewed journals. 2. 9 UHI Research Ethics Committee meetings held to review research protocols. 4. 6 ongoing disease registries facilitated.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	98,000.000
<b>Total For Budget Output</b>	<b>98,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	98,000.000
Arrears	0.000
AIA	0.000
<b>Total For Department</b>	<b>2,330,987.142</b>
Wage Recurrent	0.000
Non Wage Recurrent	2,330,987.142
Arrears	0.000
AIA	0.000

Department:002 Support Services

Budget Output:000001 Audit and Risk Management

PIAP Output: 1203011001 Centres of excellence (heart, cancer) established

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

Quarterly audits of clinical services, biomedical department, payroll/pension, HMIS, IFMS, EFT payments, procurements, assets and utilities, NTR and domestic arrears conducted.	Quarterly audits of clinical services, biomedical department, payroll/pension, HMIS, IFMS, EFT payments, procurements, assets and utilities, NTR and domestic arrears conducted.
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VOTE: 115 Uganda Heart Institute (UHI)

Quarter 4

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	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,000.000	
221011 Printing, Stationery, Photocopying and Binding		3,000.000	
227001 Travel inland		12,000.000	
Total For Budget Output		30,000.000	
Wage Recurrent		0.000	
Non Wage Recurrent		30,000.000	
Arrears		0.000	
AIA		0.000	
Budget Output:000005 Human Resource Management			
PIAP Output: 1203011006 Super-specialised human resources trained and recruited			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
1. GOU and contract staff salaries paid. 2. Professional/top up allowances for staff paid. 3. Pension paid to retired officers. 3. NSSF contributions to staff on contract paid. 4. 5 staff facilitated to undergo specialised training.		1. GOU and contract staff salaries paid. 2. Professional/top up allowances for staff paid. 3. Pension paid to retired officers. 3. NSSF contributions to staff on contract paid. 4. 17 staff facilitated to undertake training.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		6,866,131.586	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,343,607.006	
212101 Social Security Contributions		561,737.244	
212102 Medical expenses (Employees)		150,000.000	
212103 Incapacity benefits (Employees)		22,500.000	
221003 Staff Training		75,350.000	
221004 Recruitment Expenses		20,000.000	
221009 Welfare and Entertainment		85,400.000	
221016 Systems Recurrent costs		20,834.959	

VOTE: 115 Uganda Heart Institute (UHI)

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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
273104 Pension		195,927.144
273105 Gratuity		136,868.032
Total For Budget Output		12,478,355.971
	Wage Recurrent	6,866,131.586
	Non Wage Recurrent	5,612,224.385
	Arrears	0.000
	AIA	0.000

Budget Output:320002 Administrative and Support Services

PIAP Output: 1203011001 Centres of excellence (heart, cancer) established

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

1. UHI BOD expenses facilitated. 2. 20 UHI BOD meetings held. 3. 72 management and other staff meetings facilitated. 4. Mid-term review of the UHI strategic plan done. 5. Electricity, water, guard and security, cleaning and sanitation bills paid.	1. UHI BOD expenses facilitated. 2. 20 UHI BOD meetings held. 3. 72 management and other staff meetings facilitated. 4. Mid-term review of the UHI strategic plan ongoing awaiting consultations with the UHI Board in August 2023. 5. Electricity, water, guard and security, cleaning and sanitation bills paid.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		190,000.000
211107 Boards, Committees and Council Allowances		373,472.000
221001 Advertising and Public Relations		55,000.000
221007 Books, Periodicals & Newspapers		14,000.000
221008 Information and Communication Technology Supplies.		22,500.000
221010 Special Meals and Drinks		24,000.000
221011 Printing, Stationery, Photocopying and Binding		90,021.003
221012 Small Office Equipment		5,000.000
221016 Systems Recurrent costs		25,000.000
222001 Information and Communication Technology Services.		171,700.979
222002 Postage and Courier		3,000.000

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Quarter 4

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
223001 Property Management Expenses			273,866.667
223004 Guard and Security services			52,214.000
223005 Electricity			290,000.000
223006 Water			115,000.000
224004 Beddings, Clothing, Footwear and related Services			40,000.000
226001 Insurances			100,000.000
227001 Travel inland			252,874.000
227004 Fuel, Lubricants and Oils			237,128.000
228002 Maintenance-Transport Equipment			95,000.000
228003 Maintenance-Machinery & Equipment Other than Transport			65,497.176
352899 Other Domestic Arrears Budgeting			1,073,090.504
	Total For Budget Output		3,568,364.329
	Wage Recurrent		0.000
	Non Wage Recurrent		2,495,273.825
	Arrears		1,073,090.504
	AIA		0.000
	Total For Department		16,076,720.300
	Wage Recurrent		6,866,131.586
	Non Wage Recurrent		8,137,498.210
	Arrears		1,073,090.504
	AIA		0.000
Development Projects			
Project:1526 Uganda Heart Institute Infrastructure Development Project			
Budget Output:000002 Construction Management			
PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
1. 4 Steering Committee meetings and 8 Technical sub-committees meetings held. 2. 3 benchmarking visits conducted. 3. Ground breaking PR ceremony conducted. 4. Power supply; water supply and sewerage lines installed. 5. Civil Works Contractor procured.		1. 3 benchmarking visits to Children's Surgical Hospital, Entebbe, Yumbe Regional Referral Hospital and Nakasero Hospital, Kampala conducted.	



VOTE: 115 Uganda Heart Institute (UHI)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1526 Uganda Heart Institute Infrastructure Development Project

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,025,812.662
221001 Advertising and Public Relations	7,050.000
221008 Information and Communication Technology Supplies.	67,005.020
221009 Welfare and Entertainment	6,000.000
221011 Printing, Stationery, Photocopying and Binding	11,000.000
222001 Information and Communication Technology Services.	9,000.000
222002 Postage and Courier	11,360.509
223001 Property Management Expenses	1,654.000
223004 Guard and Security services	2,000.000
223006 Water	216.000
225201 Consultancy Services-Capital	129,320.391
227001 Travel inland	36,728.432
227004 Fuel, Lubricants and Oils	15,309.600
228002 Maintenance-Transport Equipment	4,756.108
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,489.800
312121 Non-Residential Buildings - Acquisition	214,952.626
312219 Other Transport equipment - Acquisition	167,940.630
Total For Budget Output	1,713,595.778
GoU Development	1,713,595.778
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	1,713,595.778
GoU Development	1,713,595.778
External Financing	0.000
Arrears	0.000
AIA	0.000

Project:1568 Retooling of Uganda Heart Institute

Budget Output:000003 Facilities and Equipment Management

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1568 Retooling of Uganda Heart Institute			
PIAP Output: 1203011001 Centres of excellence (heart, cancer) established			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
1. Specialised medical equipment procured. 2. Transport equipment procured. 3. ICT equipment procured. 4. Office machinery and equipment procured. 5. Office furniture and fixtures procured.		1. 10 automatic fire extinguishers, 10 walkie talkie accessories, 7 computers, 5 UPS, 1 vein sensor, 1 holter monitor set, 1 ambulatory blood pressure monitor, 1 double cabin pick-up, 1 laundry drier, 10 water dispensers, 130 office chairs, 2 shelves, 11 lockable cabinets, 1 sample labeler, 1 autoclave machine, 1 projector, 5 laptops, and other assorted equipment procured and maintenance of the catheterisation laboratory .	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
221008 Information and Communication Technology Supplies.			162,131.388
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			343,253.954
312219 Other Transport equipment - Acquisition			499,280.130
312231 Office Equipment - Acquisition			23,700.520
312233 Medical, Laboratory and Research & appliances - Acquisition			1,167,814.731
312235 Furniture and Fittings - Acquisition			147,562.989
Total For Budget Output			2,343,743.712
GoU Development			2,343,743.712
External Financing			0.000
Arrears			0.000
AIA			0.000
Total For Project			2,343,743.712
GoU Development			2,343,743.712
External Financing			0.000
Arrears			0.000
AIA			0.000
GRAND TOTAL			22,465,046.932
Wage Recurrent			6,866,131.586
Non Wage Recurrent			10,468,485.352
GoU Development			4,057,339.490
External Financing			0.000

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Arrears	1,073,090.504
		AIA	0.000

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 4

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q4
142162	Sale of Medical Services-From Government Units	0.000	0.000
Total		0.000	0.000

**VOTE:** 115 Uganda Heart Institute (UHI)

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

# VOTE: 115 Uganda Heart Institute (UHI)

Quarter 4

Table 4.3: Vote Crosscutting Issues

## i) Gender and Equity

<b>Objective:</b>	Ensure provision of medical insurance to all staff both male and female
<b>Issue of Concern:</b>	Equal medical coverage for both male and female staff.
<b>Planned Interventions:</b>	1. Provide medical insurance to all staff.
<b>Budget Allocation (Billion):</b>	0.150
<b>Performance Indicators:</b>	228 staff accessing medical care under insurance.
<b>Actual Expenditure By End Q4</b>	0.15
<b>Performance as of End of Q4</b>	UHI staff medical insurance provided.
<b>Reasons for Variations</b>	No variation

## ii) HIV/AIDS

<b>Objective:</b>	Enhance HIV/AIDS prevention by putting mechanisms in place to control its transmission to both staff and patients
<b>Issue of Concern:</b>	Accidental injuries (needle or instrument pricks) and direct contact with infected persons
<b>Planned Interventions:</b>	1. Staff to wear uniforms and protective gears while attending to patients. 2. Provide free staff screening.
<b>Budget Allocation (Billion):</b>	0.020
<b>Performance Indicators:</b>	1. Uniforms and protective gears procured for medical staff.
<b>Actual Expenditure By End Q4</b>	0.02
<b>Performance as of End of Q4</b>	1. Uniforms and protective gear procured
<b>Reasons for Variations</b>	No variation

## iii) Environment

<b>Objective:</b>	Ensure that heart services are provided in clean and hygienic environment and in line with the National Environment Act 1995
<b>Issue of Concern:</b>	Disposal of medical waste
<b>Planned Interventions:</b>	1. Segregate medical waste, recyclable and non-recyclable waste. 2. Procure appropriate disposal collection bags for each of the categories.
<b>Budget Allocation (Billion):</b>	0.274
<b>Performance Indicators:</b>	Cleaning, sanitation and fumigation service providers paid.
<b>Actual Expenditure By End Q4</b>	0.274
<b>Performance as of End of Q4</b>	Cleaning, sanitation and fumigation service providers contracted.
<b>Reasons for Variations</b>	No variation

VOTE: 115 Uganda Heart Institute (UHI)

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iv) Covid

Objective:	Control the level of infections amongst staff and patients
Issue of Concern:	The spread of COVID-19 amongst staff and patients
Planned Interventions:	1. Provide personal protective gear to staff and patients. 2. Develop guidelines to be followed by all staff and patients at UHI.
Budget Allocation (Billion):	0.080
Performance Indicators:	1. Protective gear procured for both staff and patients. 2. COVID-19 guidelines on working conditions developed.
Actual Expenditure By End Q4	0.08
Performance as of End of Q4	1. Protective gear procured for both staff and patients. 2. COVID-19 SOPs displayed on all notice boards.
Reasons for Variations	No variation