

Vote: 115 Uganda Heart Institute

Vote Summary

VI: Vote Overview

This section sets out the Vote Mission, Strategic Objectives, and provides a description of the vote's services

(i) Snapshot of Medium Term Budget Allocations

Table V1 below summarises the Medium Term Budget allocations for the Vote:

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

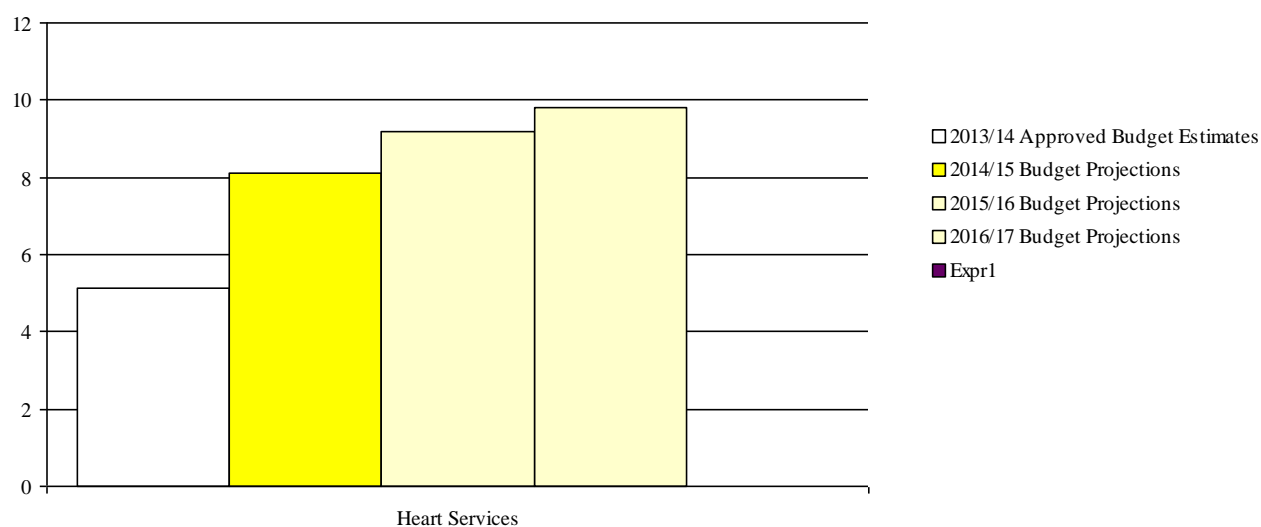
	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Approved Budget	Spent by End Dec	2014/15	2015/16	2016/17
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent						
Wage	0.890	1.165	0.449	1.165	1.165	1.487
Non Wage	0.539	1.446	0.721	1.446	1.584	1.647
Development						
GoU	1.005	2.500	1.240	5.500	6.435	6.692
Ext.Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	2.334	5.111	2.409	8.111	9.183	9.826
Total GoU+Donor (MTEF)	2.334	5.111	2.409	8.111	9.183	9.826
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Taxes**	0.100	0.000	0.000	0.000	N/A	N/A
Total Budget	2.434	5.111	2.409	8.111	N/A	N/A
<i>(iii) Non Tax Revenue</i>						
	0.000	2.850	1.209	3.000	2.900	2.900
Grand Total	2.434	7.961	3.618	11.111	N/A	N/A
Excluding Taxes, Arrears	2.334	7.961	3.618	11.111	12.083	12.726

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

Chart V1.1: Medium Term Budget Projections by Vote Function (UShs Bn, Excluding Taxes, Arrears)



Vote: 115 Uganda Heart Institute

Vote Summary

(ii) Vote Mission Statement

The Vote's Mission Statement is:

The Uganda Heart Institute exists to serve as a center of excellence for the provision of comprehensive medical services to patients with cardiovascular and thoracic diseases and to offer opportunity for research and training in cardiovascular and thoracic medicine at an affordable cost so as to facilitate service delivery and enable continuous development of the institute

(iii) Vote Outputs which Contribute to Priority Sector Outcomes

The table below sets out the vote functions and outputs delivered by the vote which the sector considers as contributing most to priority sector outcomes.

Table V1.2: Sector Outcomes, Vote Functions and Key Outputs

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Increased deliveries in health facilities</i>	<i>Children under one year old protected against life threatening diseases</i>	<i>Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)</i>
Vote Function: 08 58 Heart Services		
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
None	<i>Outputs Provided</i> 085803 Heart Outreach Services	None

V2: Past Vote Performance and Medium Term Plans

This section describes past and future vote performance, in terms of key vote outputs and plans to address sector policy implementation issues.

(i) Past and Future Planned Vote Outputs

2012/13 Performance

The Catherization laboratory building has been completed and handed over, the catherization laboratory machine has been purchased, delivered, installed, tested and the machine is now operational, the digital X-ray micro-processor has been delivered, installed, tested and is working. Infrastructure for compressed medical air, independent central suction system, and oxygen back up system have been installed to support the dedicated operating theatre, cath-lab and ICU/ CCU. We have installed an ethylene gas steriliser and also procured an ECHO machine.

Preliminary 2013/14 Performance

The Catherization facility and the dedicated cardiac theatre are functional. The gas infrastructure was installed and is functional, the cardiac ambulance has been procured and the process for the procurement of a standby 400Kv generator to back-up all the installed equipment awaits delivery. The operating light has been paid for, delivered, installed and is operational.

Table V2.1: Past and 201/12 Key Vote Outputs*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
Vote: 115 Uganda Heart Institute			
Vote Function: 0858 Heart Services			
Output: 085801	Heart Research		
<i>Description of Outputs:</i>	1. Data and Research on Interstroke collected and done 2. Data and Research on Heart failure collected and done 3. Data and Research on Atrial Fibrillation collected and done	1. Data and Research on Interstroke collected and done 2. Data and Research on Heart failure collected and done 3. Data and Research on Atrial Fibrillation collected and done	1. Data and Research on Genetics of Rheumatic Heart disease collected and done 2. HIV/ Rheumatic Heart disease data collected and

Vote: 115 Uganda Heart Institute

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
	4. Data and research on TB Pericarditis collected and done 5. Research on Rheumatic Heart disease done 6. INTERACT 2 done	4. Data and research on TB Pericarditis collected and done 5. Research on Rheumatic Heart disease done 6. INTERACT 2 done	research carried 3. Data and research on TB Peripartum cardiomyopathy collected done 4. Research on Rheumatic Heart disease registry carried out
	<i>Output Cost: US\$ Bn:</i> 1.767	<i>US\$ Bn:</i> 0.189	<i>US\$ Bn:</i> 0.866
Output: 085802	Heart Care Services		
<i>Description of Outputs:</i>	1. Perform 100 Open heart surgeries performed 2. Perform 240 Closed heart and thoracic surgeries 3. Perform 12,000 Echo's done - 4. Perform 11,000 ECGs 5. Conduct 260 Stress tests 6. CCU admissions - 500 7. ICU admissions - 180 8. Procure accessories for X-ray machine 9. Procure laboratory reagents 10. Avil Blood gas analyzer sundries for open heart surgeries 11. Perform 180 Holter analysis. 12. 1200 X-ray done 13 15,000 laboratory investigations done	1. 3 Open heart surgeries performed 2. 93 Closed heart and thoracic surgeries done. 3. 1,893 Echos done - 4. 1,984 ECGs done 5. No Stress tests done 6. 122 patients admitted in CCU/ICU admissions - 7. Catheterisation procedures - 200 8- Perform 100 pacemaker programming 9. Conduct 200 Holter monitoring 10. Carry out 6,000 Laboratory investigations 11. Perform 1,200 X-ray 12. Cath-lab and surgical consumables and sundries procured 13. Cath-lab and surgical staff trained. 14. Cath-lab and surgical machinery and equipment maintained.	1. Perform 100 Open heart surgeries 2. Perform 250 Closed heart and thoracic surgeries 3. Perform 12,000 Echos done - 4. Perform 11,000 ECGs 5. Conduct 260 Stress tests 6. CCU /ICU Admissions - 500 7. Catherisation procedures - 200 8- Perform 100 pacemaker programming 9. Conduct 200 Holter monitoring 10. Carry out 6,000 Laboratory investigations 11. Perform 1,200 X-ray 12. Cath-lab and surgical consumables and sundries procured 13. Cath-lab and surgical staff trained. 14. Cath-lab and surgical machinery and equipment maintained.
<i>Performance Indicators:</i>			
No. of Thoracic and Closed Heart Operations	240	93	250
No. of Open heart operations	100	3	100
No. of Outpatients	12000	3684	12200

Vote: 115 Uganda Heart Institute

Vote Summary

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
	Output Cost: US\$ Bn: 1.831	US\$ Bn: 0.226	US\$ Bn: 2.852
Output: 085803	Heart Outreach Services		
Description of Outputs:	a). 14 regional referral hospitals	- 3 regional referral hospitals	- 14 regional referral hospitals
	b). 10 Visits to specialised groups (interest groups)	- 2 Visits to specialised groups (interest groups)	- 120 Visits to specialised groups (e.g Schools)
Performance Indicators:			
No. of outreach visits	24	5	134
Output Cost: US\$ Bn:	0.050	0.013	0.048
Vote Function Cost	US\$ Bn: 7.961	US\$ Bn: 2.409	US\$ Bn: 11.111
Cost of Vote Services:	US\$ Bn: 7.961	US\$ Bn: 2.409	US\$ Bn: 11.111

* Excluding Taxes and Arrears

2014/15 Planned Outputs

The plan for FY 2014/15 is to fully operationalise the newly installed cardiac catheterization facility and the theatre. The facility can handle 500 Cath procedures, 250 closed heart surgeries and 100 open heart surgeries per year. However, this will require additional US\$ 5.0 bn which is not provided for in the budget. The institute will also undertake outreach and support supervision visits to 14 Regional Referral Hospitals and one general hospital (Kiwoko). Besides conducting research the UHI has also embark on training of super specialists at fellowship level to avert the high expense of sending them abroad where hands on is not guaranteed as compared to when they are trained locally with full access to patients.

Table V2.2: Past and Medium Term Key Vote Output Indicators*

Vote Function Key Output Indicators and Costs:	2012/13 Outturn	2013/14 Approved Plan	2013/14 Outturn by End Dec	MTEF Projections		
				2014/15	2015/16	2016/17
Vote: 115 Uganda Heart Institute						
Vote Function: 0858 Heart Services						
No. of Open heart operations		100	3	100	150	150
No. of Outpatients		12000	3684	12200	12500	12500
No. of Thoracic and Closed Heart Operations		240	93	250	250	
No. of outreach visits		24	5	134	144	144
Vote Function Cost (US\$ bn)	2.434	7.961	2.409	11.111	12.083	12.726
Cost of Vote Services (US\$ Bn)	2.434	7.961	2.409	11.111	12.083	12.726

Medium Term Plans

Recruitment of medical and non-medical staff, acquiring a new home to solve the acute space shortage. Perform 1000 heart surgeries, Perform 20,000 Echocardiograms done, Perform 20,000 ECGs, Conduct 500 Stress tests, 360 ICU admissions, 500 CCU admissions, Perform 400 Holter analysis. 20,000 OPD attended, perform 2,000 X-rays, perform 10,000 laboratory investigations.

(ii) Efficiency of Vote Budget Allocations

1. This will be done through improving capacity development of the technical staff. 2. Recruitment of critical missing staff. 3. Carry out activities in line with budget, planned activities and public finance and accountability act. 4. Ensure timely procurement of required superspecialised supplies and improve on the functionality of the internal controls.

Table V2.3: Allocations to Key Sector and Service Delivery Outputs over the Medium Term

(i) Allocation (Shs Bn)	(ii) % Vote Budget

Vote: 115 Uganda Heart Institute

Vote Summary

Billion Uganda Shillings	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Key Sector	0.1	0.0	0.1	0.1	0.6%	0.4%	1.1%	1.0%
Service Delivery	3.6	3.8	2.1	5.7	45.8%	33.9%	17.4%	45.2%

The provision of super specialist cardiac services like open heart surgery is very expensive due to the very wide range of highly specific inputs in the cath-lab, operating theatre, ICC/CCU and the diagnostic units. These include anaesthetic machine (250m), echo machine (300m), Intriotic machine (260m) and others (1.7b). The compound unit cost per open heart surgery US dollars 5,000 and US dollars 1,000. N.B This is four times lower than the cost of US dollars 20,000 spent per open heart surgery abroad.

Table V2.4: Key Unit Costs of Services Provided and Services Funded (Shs '000)

Unit Cost Description	Actual 2012/13	Planned 2013/14	Actual by Sept	Proposed 2014/15	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function:0858 Heart Services</i>					
Open Heart surgery cost	21,886,792	2,000,000	2,166,667	2,000,000	Provisional estimate per inpatient operation
Closed Heart Surgery	5,896,226	3,333,333	2,145,833	2,322,000	Infationery tendencies were factored in the cost

(iii) Vote Investment Plans

The funding allocated to capital purchases over the medium term is targeted for the equipping of the cath-lab, operating theatre and the ICU/CCU units with specialised machinery and equipment (2.190b) and purchase ICT equipment (170m).

Table V2.5: Allocations to Capital Investment over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Consumption Expenditure(Outputs Provided)	5.4	5.6	2.2	2.2	68.2%	50.5%	18.4%	17.5%
Investment (Capital Purchases)	2.5	5.5	9.9	10.5	31.8%	49.5%	81.6%	82.5%
Grand Total	8.0	11.1	12.1	12.7	100.0%	100.0%	100.0%	100.0%

The major capital purchases that will be made by the vote in 2014/15 is the completion of equipping of the cath-lab, operating theatre and the ICU/CCU units with specialised equipment and machinery.

Table V2.6: Major Capital Investments

Project, Programme Vote Function Output <i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Project 1121 Uganda Heart Institute Project			
085877 Purchase of Specialised Machinery & Equipment	Assorted surgical instruments procured. Echo machine procured Assorted procedural instruments, machinery and equipment procured	Assorted surgical instruments procured (79,100,000/=). Echo machine not procured Assorted procedural instruments, machinery and equipment procured (80,217,081/=)	Assorted surgical instruments, procedural instruments, machinery and equipment procured (2.160b). Other specialised equipment and machinery (3.065b) procured. Details specified below: Intraiotic bloon pumb Ventilator Machine Echo machine procured Portable Echo -Machine .

Vote: 115 Uganda Heart Institute

Vote Summary

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
			-Anaesthesia Machine.procured -Heavy duty washing machine procured -Autoclave 75 cubic litres procured -Invasive cardiac monitors procured -Infusion pumps procured - Cardiac beds procured - Motorised patient transport trolley procured - Defibrilators with external pads
Total	2,111,100	519,105	5,225,000
<i>GoU Development</i>	<i>2,111,100</i>	<i>519,105</i>	<i>5,225,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

(iv) Vote Actions to improve Priority Sector Outcomes

The strategy is to increase our capacity to operate on the patients requiring heart surgery/procedures at the Institute and reduce/ remove the need to refer them abroad.

Table V2.7: Priority Vote Actions to Improve Sector Performance

2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
Sector Outcome 1: Increased deliveries in health facilities			
Vote Function: 08 58 Heart Services			
<i>VF Performance Issue: Timely delivery and regular provision of specialised drugs and medical sundries</i>			
Adequate supply of specialised drugs, chemicals, sundries, devices and implants for quality cardiac service.	Specialised drugs, chemicals, sundries, devices and implants for quality cardiac service.	Procurement plan in place to ensure timely availability of quality specialised drugs, chemicals, devices, pacemaker implants and sundries in quantities that are in tandem with the demand.	Procurement of specialised drugs, chemicals, sundries, devices and implants (Pacemakers). Fully equipping, procurement of specialised sundries and maintenance of equipment, conducting of research and outreach programmes to the regional hospitals
<i>VF Performance Issue: Understaffing</i>			
Operationalisation of the Cath-lab and the dedicated operating theatre for heart surgery.	The cath lab and the dedicated operating theatre are fully operational. By end of 30th September, 2013, 13 procedures had been carried out in cath lab and 3 open heart surgeries were conducted in the new cardiac theatre . In addition, 62 closed heart surgeries have also been done.	Recruitment plan for critical staff submitted to Ministry of Health and Ministry of Public Service for clearance to enable recruitment by the Health Service Commission.	Adequate recruitment of a full structure that provides for the right skill mix of staff, motivating the available staff and ensure retainance.
Sector Outcome 2: Children under one year old protected against life threatening diseases			
Vote Function: 08 58 Heart Services			
<i>VF Performance Issue: Training of staff</i>			

Vote: 115 Uganda Heart Institute

Vote Summary

2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
Sourcing funding for the project.	Cardiac anaesthesiologist, Cardiac surgeons and other health workers continue to be trained. Skills transfer workshops with teams from Nairobi, the USA, CANADA, the UK, South Africa and INDIA were carried out. Internal CME's are conducted on weekly basis. Support staff are undergoing training.	More technical staff will be trained to ensure efficient and effective running of the cath-lab and the dedicated theatre. This will include 2 cath-lab technicians and 2 cardiologists.	Presentation of project of the UHI to Ministry of Health, MoFPED, and Parliament.

V3 Proposed Budget Allocations for 2014/15 and the Medium Term

This section sets out the proposed vote budget allocations for 2014/15 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table V3.1: Past Outturns and Medium Term Projections by Vote Function*

	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2014/15	2015/16	2016/17
Vote: 115 Uganda Heart Institute						
0858 Heart Services	2.434	7.961	1.078	11.111	12.083	12.726
Total for Vote:	2.434	7.961	1.078	11.111	12.083	12.726

(i) The Total Budget over the Medium Term

2012/13 - 2.434b, 2013/14 - 7.961b, 2014/15 - 8.111b, 2015/16 - 8.573b, 2016/17 -9.076, the increase in resource allocation is to improve the infrastructure and services of the Institute to provide convenient and affordable heart treatment to the local population and the region, and undertake necessary capital expenditures in order to transform the Institute into a Centre of Excellence

(ii) The major expenditure allocations in the Vote for 2014/15

Major expenditure allocation is on specialised equipment and consumables 1billion , other expenditures are on procurement of furniture and fittings, consumables for cath-lab of 1.5 billion.

(iii) The major planned changes in resource allocations within the Vote for 2014/15

The major change in resource allocations is to complete the equipping of the cath-lab, theatre, ICU/CCU and operationalising the heart surgery programme.

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from 2013/14 Planned Levels:				Justification for proposed Changes in Expenditure and Outputs
2014/15	2015/16	2016/17		
<i>Vote Function:0801 Heart Services</i>				
Output: 0858 01 Heart Research				
<i>US\$ Bn:</i> -0.901	<i>US\$ Bn:</i> -1.267	<i>US\$ Bn:</i> -1.267		<i>Funds reallocated to other outputs to ensure that funds for unique activities are not mixed with the routine activities</i>
Research to continue	Research to continue			
Output: 0858 02 Heart Care Services				
<i>US\$ Bn:</i> 1.021	<i>US\$ Bn:</i> -0.361	<i>US\$ Bn:</i> -0.361		<i>Reallocations made within the budget ceiling for the institution to fund more open heart surgeries.</i>
Funding to boost more open heart surgery	Funding to boost more open heart surgery			
Output: 0858 76 Purchase of Office and ICT Equipment, including Software				
<i>US\$ Bn:</i> -0.044	<i>US\$ Bn:</i> -0.189	<i>US\$ Bn:</i> -0.189		<i>IT is crucial to the core functions of modern cardiac care which is dependent</i>
The changes in quantity is	The changes in quantity is	The changes in quantity is		

Vote: 115 Uganda Heart Institute

Vote Summary

Changes in Budget Allocations and Outputs from 2013/14 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2014/15	2015/16	2016/17	
due to limited space and priority was for specialised equipment	due to limited space and priority was for specialised equipment	due to limited space and priority was for specialised equipment	<i>on hitech equipment for operationalisation, teaching and linkage with collaborating International Institutions to ensure benchmarking and maintenance of high quality of practice.</i>
Output: 0858 77 Purchase of Specialised Machinery & Equipment			
<i>US\$ Bn:</i> 3.114	<i>US\$ Bn:</i> -0.957	<i>US\$ Bn:</i> -1.609	
Procured equipment need frequent maintainance, servicing and replacement of parts. There is also need to procure additional equipment in the shortrun.	Procured equipment need frequent maintainance, servicing and replacement of parts. There is also need to procure additional equipment in the shortrun.		
Output: 0858 78 Purchase of Office and Residential Furniture and Fittings			
<i>US\$ Bn:</i> -0.100	<i>US\$ Bn:</i> -0.230	<i>US\$ Bn:</i> -0.177	<i>Specialised equipment is necessary for the operationalisation of the Cath-lab and the operating theatre in order to reduce referrals abroad.</i>
The changes in quantity is due to limited space and priority was for specialised equipment	The changes in quantity is due to limited space and priority was for specialised equipment	The changes in quantity is due to limited space and priority was for specialised equipment	

V4: Vote Challenges for 2014/15 and the Medium Term

This section sets out the major challenges the vote faces in 2014/15 and the medium term which the vote has been unable to address in its spending plans.

1. The major challenges include human resource issue in terms of low numbers and poor terms and conditions of service for super specialist staff that have made attraction, recruitment and maintenance very difficult. 2. The grossly inadequate non-wage bill to support the super specialist service. 3. The procurement of super specialist drugs, chemicals, sundries, implants and devices through middle men is time consuming and denies patients the delivery of the vital inputs for their service in a timely manner and does not guarantee quality besides increasing costs. 4. The proposed UHI Cardiac hospital has not been captured.

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2014/15:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function:0802 Heart Services</i>	
Output: 0858 02 Heart Care Services	
<i>US\$ Bn:</i> 9.200	
The number of heart patients operated on both in the theatre and the cath-lab will increase. The same will happen to the ICU/CCU, general wards and the investigative areas.	<i>Treatment of heart patients is costly procedure. Enhancing this service will reduce costly referrals abroad.UHI has capacity to operate a minimum of 300 children having heart problems and over 500 cardiac catherisation procedures. The cost of each procedure is US dollars 5,000 at the Institute compared to US dollars 20,000 if the patients were to be referred abroad. There is therefore a lot of cost saving of capital flight by funding procedures at UHI.</i>

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

(i) Cross-cutting Policy Issues

(i) Gender and Equity

Heart services are offered to all people regardless of age or gender to all patients in need.

Vote: 115 Uganda Heart Institute

Vote Summary

(ii) HIV/AIDS

HIV/AIDS prevention will be enhanced through the elimination of Mother to Child Transmission and advocating for Male Circumcision, ensuring constant supply of laboratory and medicines and medical supplies for HIV/AIDS and providing ART services with the help of Mulago National Referral Hospital and other development partners in HIV/AIDS care.

(iii) Environment

Uganda Heart Institute ensures that medical waste is disposed off in an environmentally friendly manner and in line with the guidelines.

(ii) Payment Arrears

The table below shows all the payment arrears outstanding for the Vote:

Payee	Payment Due Date	Amount (US\$ Bn)
UTL	6/30/2012	0.04
UMEME	6/30/2012	0.03
	Total:	0.065

The arrears were incurred because we were of the operationalisation of the new cath-lab and operating theatre. This is a new building which has a new meter.

(ii) Non Tax Revenue Collections

The table below shows Non-Tax Revenues that will be collected under the Vote:

Source of NTR	US\$ Bn	2012/13 Actual	2013/14 Budget	2013/14 Actual by Sept	2014/15 Projected
Sale of drugs				0.000	3.000
	Total:			0.000	3.000

The NTR funds collected will supplement and top up the funds received from Government of Uganda. Shs 2.8m will be used to top up NWR for Training staff, paying allowances to motivate staff, paying contract staff and procuring drugs and sundries. The bulk of the revenue collected will be used for medical consumable for the cath-lab, laboratory, operating theatre and the general ward.