

Vote:115

 Uganda Heart Institute

QUARTER 3: 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 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.599	3.449	2.961	75.0%	64.4%	85.8%
Non Wage	15.458	11.676	9.621	75.5%	62.2%	82.4%
Dev't. GoU	4.650	3.609	1.861	77.6%	40.0%	51.6%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	24.707	18.735	14.443	75.8%	58.5%	77.1%
Total GoU+Ext Fin (MTEF)	24.707	18.735	14.443	75.8%	58.5%	77.1%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	24.707	18.735	14.443	75.8%	58.5%	77.1%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	24.707	18.735	14.443	75.8%	58.5%	77.1%
Total Vote Budget Excluding Arrears	24.707	18.735	14.443	75.8%	58.5%	77.1%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0858 Heart Services	24.71	18.73	14.44	75.8%	58.5%	77.1%
Total for Vote	24.71	18.73	14.44	75.8%	58.5%	77.1%

Matters to note in budget execution

Funds for renovation of the 12-bed ICU were committed, awaiting completion certificates to make payments. Other UHI activities such as training, insurance, maintenance are still ongoing and will be paid in the next quarter.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0858 Heart Services	
1.073 Bn Shs	<i>SubProgram/Project :01 Management</i>
Reason: Activities still ongoing.	
<i>Items</i>	
338,375,756.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture

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	Reason: Funds committed.
273,750,000.000 UShs	226001 Insurances
	Reason: Activity still ongoing
80,033,596.000 UShs	227001 Travel inland
	Reason: Activities still ongoing
64,281,020.000 UShs	213001 Medical expenses (To employees)
	Reason: Activity still ongoing
63,414,000.000 UShs	221003 Staff Training
	Reason: Activities still ongoing
0.174 Bn Shs	<i>SubProgram/Project :02 Medical Services</i>
	Reason: Activities still ongoing. Funds committed.
<i>Items</i>	
128,324,224.000 UShs	221003 Staff Training
	Reason: Activities still ongoing
45,727,350.000 UShs	221010 Special Meals and Drinks
	Reason: Activities ongoing.
1.748 Bn Shs	<i>SubProgram/Project :1121 Uganda Heart Institute Project</i>
	Reason: Funds committed. Awaiting completion of activities.
<i>Items</i>	
1,408,999,999.000 UShs	312101 Non-Residential Buildings
	Reason: Activity still ongoing. Awaiting completion certificate.
279,174,800.000 UShs	312212 Medical Equipment
	Reason: Funds committed. To be paid in Q4.
60,000,000.000 UShs	312211 Office Equipment
	Reason: Activity ongoing.
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 58 Heart Services
Responsible Officer: Dr. Omagino O.O. John
Programme Outcome: Quality and accessible Heart Services
Sector Outcomes contributed to by the Programme Outcome
1 .Enhanced competitiveness in the health sector

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Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Proportion of patients in need of cardiac surgery operated	Percentage	70%	48%
Annual(%) decrease in number of referrals for heart conditions abroad	Percentage	35%	38%

Table V2.2: Key Vote Output Indicators*

Programme : 58 Heart Services			
Sub Programme : 02 Medical Services			
KeyOutPut : 01 Heart Research			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of Proposals on Heart Disease	Number	10	6
No. of Publications on Heart Disease	Number	10	7
KeyOutPut : 02 Heart Care Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of heart operations	Number	150	67
No. of Outpatients	Number	25000	15323
No. of Thoracic and Closed Heart Operations	Number	650	316
% Reduction in Referrals abroad	Percentage	35%	38%
KeyOutPut : 03 Heart Outreach Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of outreach visits	Number	13	8
No. of Public Awareness activities	Number	10	4

Performance highlights for the Quarter

Overall performance for Q3 was good despite the challenges of inadequate space and funds for particular specialised sundries and supplies.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0858 Heart Services	24.71	18.73	14.44	75.8%	58.5%	77.1%
<i>Class: Outputs Provided</i>	<i>20.06</i>	<i>15.13</i>	<i>12.58</i>	<i>75.4%</i>	<i>62.7%</i>	<i>83.2%</i>
085801 Heart Research	0.16	0.12	0.12	75.0%	77.3%	103.1%
085802 Heart Care Services	6.15	4.61	3.91	75.0%	63.7%	84.9%
085803 Heart Outreach Services	0.21	0.18	0.21	84.6%	101.9%	120.4%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
085804 Heart Institute Support Services	3.32	2.55	1.67	76.7%	50.1%	65.4%
085819 Human Resource Management Services	10.22	7.67	6.67	75.1%	65.2%	86.9%
Class: Capital Purchases	4.65	3.61	1.86	77.6%	40.0%	51.6%
085872 Government Buildings and Administrative Infrastructure	3.65	2.61	1.20	71.5%	32.9%	46.0%
085876 Purchase of Office and ICT Equipment, including Software	0.06	0.06	0.00	100.0%	0.0%	0.0%
085877 Purchase of Specialised Machinery & Equipment	0.94	0.94	0.66	100.0%	70.3%	70.3%
Total for Vote	24.71	18.73	14.44	75.8%	58.5%	77.1%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	20.06	15.13	12.58	75.4%	62.7%	83.2%
211101 General Staff Salaries	4.60	3.45	2.96	75.0%	64.4%	85.8%
211103 Allowances (Inc. Casuals, Temporary)	1.61	1.21	1.20	75.1%	74.8%	99.6%
212101 Social Security Contributions	0.08	0.06	0.02	75.0%	24.9%	33.3%
212102 Pension for General Civil Service	0.10	0.08	0.08	75.0%	74.1%	98.8%
213001 Medical expenses (To employees)	0.10	0.08	0.01	76.9%	12.6%	16.4%
213002 Incapacity, death benefits and funeral expenses	0.02	0.02	0.01	75.0%	25.6%	34.2%
221001 Advertising and Public Relations	0.09	0.07	0.07	84.0%	84.0%	100.0%
221002 Workshops and Seminars	0.13	0.10	0.09	75.0%	67.7%	90.2%
221003 Staff Training	0.79	0.59	0.40	75.0%	50.6%	67.4%
221004 Recruitment Expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
221006 Commissions and related charges	0.25	0.19	0.19	75.0%	74.9%	99.8%
221007 Books, Periodicals & Newspapers	0.02	0.01	0.00	75.0%	10.7%	14.2%
221008 Computer supplies and Information Technology (IT)	0.02	0.02	0.02	75.6%	75.6%	100.0%
221009 Welfare and Entertainment	0.13	0.09	0.09	75.0%	75.0%	100.0%
221010 Special Meals and Drinks	0.18	0.14	0.09	75.0%	51.1%	68.2%
221011 Printing, Stationery, Photocopying and Binding	0.10	0.08	0.06	75.0%	54.8%	73.0%
221012 Small Office Equipment	0.02	0.01	0.00	77.4%	25.8%	33.3%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	75.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.05	0.04	0.04	75.0%	75.0%	100.0%
222001 Telecommunications	0.19	0.14	0.14	75.0%	75.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.00	75.0%	26.1%	34.8%
223004 Guard and Security services	0.01	0.01	0.01	75.0%	75.0%	100.0%
223005 Electricity	0.23	0.19	0.19	80.0%	80.0%	100.0%
223006 Water	0.12	0.09	0.09	75.0%	75.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.02	0.02	0.01	75.0%	68.0%	90.7%
224001 Medical Supplies	5.66	4.24	3.61	75.0%	63.7%	85.0%
224004 Cleaning and Sanitation	0.13	0.10	0.07	75.0%	54.6%	72.8%

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224005 Uniforms, Beddings and Protective Gear	0.04	0.04	0.00	100.0%	0.0%	0.0%
225001 Consultancy Services- Short term	3.26	2.45	2.26	75.0%	69.4%	92.5%
225002 Consultancy Services- Long-term	0.03	0.02	0.02	75.0%	75.0%	100.0%
226001 Insurances	0.37	0.27	0.00	75.0%	0.0%	0.0%
227001 Travel inland	0.39	0.30	0.24	78.1%	61.7%	79.0%
227002 Travel abroad	0.16	0.12	0.09	75.0%	59.3%	79.0%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.01	0.00	75.0%	47.8%	63.8%
227004 Fuel, Lubricants and Oils	0.29	0.26	0.26	90.5%	90.5%	100.0%
228001 Maintenance - Civil	0.03	0.02	0.02	75.0%	52.4%	69.9%
228002 Maintenance - Vehicles	0.10	0.07	0.03	75.0%	30.6%	40.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.73	0.54	0.21	75.0%	28.3%	37.8%
228004 Maintenance – Other	0.02	0.00	0.00	0.0%	0.0%	0.0%
Class: Capital Purchases	4.65	3.61	1.86	77.6%	40.0%	51.6%
281503 Engineering and Design Studies & Plans for capital works	0.15	0.15	0.15	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	3.50	2.46	1.05	70.3%	30.0%	42.7%
312211 Office Equipment	0.06	0.06	0.00	100.0%	0.0%	0.0%
312212 Medical Equipment	0.94	0.94	0.66	100.0%	70.3%	70.3%
Total for Vote	24.71	18.73	14.44	75.8%	58.5%	77.1%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0858 Heart Services	24.71	18.73	14.44	75.8%	58.5%	77.1%
<i>Recurrent SubProgrammes</i>						
01 Management	9.71	7.34	5.78	75.6%	59.6%	78.7%
02 Medical Services	10.33	7.77	6.79	75.2%	65.7%	87.4%
03 Internal Audit	0.02	0.01	0.01	75.0%	75.0%	100.0%
<i>Development Projects</i>						
1121 Uganda Heart Institute Project	4.50	3.46	1.71	76.9%	38.0%	49.5%
1526 Uganda Heart Institute Infrastructure Development Project	0.15	0.15	0.15	100.0%	100.0%	100.0%
Total for Vote	24.71	18.73	14.44	75.8%	58.5%	77.1%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 3: 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
Program: 58 Heart Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Management			
<i>Outputs Provided</i>			
Output: 04 Heart Institute Support Services			
- UHI Board facilitated.	- UHI Board meetings facilitated.	Item	Spent
- UHI management and staff meetings facilitated.	- UHI management and staff meetings facilitated.	211103 Allowances (Inc. Casuals, Temporary)	102,329
- Service providers contracted for cleaning, sanitation, maintenance services.	- Service providers contracted for cleaning, sanitation, maintenance services.	221001 Advertising and Public Relations	41,250
- UHI utilities paid.	- UHI utilities paid.	221006 Commissions and related charges	187,174
- UHI staff facilitated on official duty.	- UHI staff facilitated on official duty.	221007 Books, Periodicals & Newspapers	1,920
		221008 Computer supplies and Information Technology (IT)	17,000
		221010 Special Meals and Drinks	17,772
		221011 Printing, Stationery, Photocopying and Binding	54,254
		221012 Small Office Equipment	4,000
		221016 IFMS Recurrent costs	35,250
		222001 Telecommunications	138,750
		222002 Postage and Courier	2,607
		223004 Guard and Security services	7,500
		223005 Electricity	185,587
		223006 Water	86,250
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	13,598
		224004 Cleaning and Sanitation	70,652
		227001 Travel inland	121,735
		227002 Travel abroad	94,458
		227003 Carriage, Haulage, Freight and transport hire	4,306
		227004 Fuel, Lubricants and Oils	214,628
		228001 Maintenance - Civil	15,726
		228002 Maintenance - Vehicles	29,032
		228003 Maintenance – Machinery, Equipment & Furniture	205,374
			Total
			1,651,151
			Wage Recurrent
			0
			Non Wage Recurrent
			1,651,151
			AIA
			0
Output: 19 Human Resource Management Services			

Reasons for Variation in performance

No variation

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QUARTER 3: 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
- UHI staff salaries and pension paid. - Staff facilitated to attend capacity building workshops, seminars and conferences. - UHI staff facilitated to acquire long term training in specialty areas.	- UHI staff salaries and pension paid. - Staff facilitated to attend capacity building workshops, seminars and conferences.	Item	Spent
		211101 General Staff Salaries	2,961,003
		211103 Allowances (Inc. Casuals, Temporary)	825,305
		212101 Social Security Contributions	19,960
		212102 Pension for General Civil Service	75,321
		213001 Medical expenses (To employees)	10,719
		213002 Incapacity, death benefits and funeral expenses	5,769
		221002 Workshops and Seminars	20,168
		221003 Staff Training	97,836
		221004 Recruitment Expenses	20,000
		221009 Welfare and Entertainment	94,050

Reasons for Variation in performance

No variation

Total	4,130,131
Wage Recurrent	2,961,003
Non Wage Recurrent	1,169,128
AIA	0
Total For SubProgramme	5,781,283
Wage Recurrent	2,961,003
Non Wage Recurrent	2,820,280
AIA	0

Recurrent Programmes

Subprogram: 02 Medical Services

Outputs Provided

Output: 01 Heart Research

- Operational research conducted and 10 research papers published. - 6 disease registries ongoing. - IRB members trained and IRB meetings held. - 2 staff training sessions on research conducted.	- 7 research papers on RHD, heart failure, cardiac surgery and cardiac intensive care published. - 6 ongoing registries - UHI Research Ethics Committee approval process ongoing.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	8,871
		221002 Workshops and Seminars	28,560
		225001 Consultancy Services- Short term	61,242
		225002 Consultancy Services- Long-term	19,350
		227001 Travel inland	3,176

Reasons for Variation in performance

No significant variation

Total	121,200
Wage Recurrent	0
Non Wage Recurrent	121,200
AIA	0

Output: 02 Heart Care Services

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QUARTER 3: 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
- 150 open heart and 100 closed heart surgeries and 550 catheterisation procedures. - 25,000 outpatient attendances. - 16,000 ECHOs, 14,000 ECGs, 150,000 laboratory tests, other diagnostic services conducted. - 700 ICU/CCU, 1,800 general ward admissions.	- 67 open heart surgeries, 44 closed heart surgeries and 272 catheterisation procedures. - 15,323 outpatient attendances. - 8,613 ECHOs, 6,647 ECGs, 716 xrays, 78,794 lab tests performed. - 180 ICU and 305 CCU admissions. - 1,103 general ward admissions.	Item 211103 Allowances (Inc. Casuals, Temporary) 221010 Special Meals and Drinks 224001 Medical Supplies 227001 Travel inland	Spent 223,000 74,273 3,607,320 10,160
Reasons for Variation in performance Inadequate space for UHI operations.			
		Total	3,914,752
		Wage Recurrent	0
		Non Wage Recurrent	3,914,752
		AIA	0
Output: 03 Heart Outreach Services			
- 13 support supervision visits to regional referral hospitals. - World Heart Day commemorated. - 10 health camps conducted. - Awareness campaigns on heart disease conducted through health talks, media, etc.	- 8 support supervision visits to Moroto, Kiwoko, Hoima, Fort Portal, Lira, Mbale, Soroti and Arua RRHs. - 4 health camps conducted (2 Judiciary health camps, National Physical Activity Day and World Hearts Day). - TV and radio talk shows on heart disease conducted.	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 37,500 30,960 99,904 43,500
Reasons for Variation in performance No significant variation			
		Total	211,864
		Wage Recurrent	0
		Non Wage Recurrent	211,864
		AIA	0
Output: 19 Human Resource Management Services			
- UHI staff facilitated to attend long term training in specialty areas. - UHI staff facilitated to attend capacity building workshops and seminars. - Staff Professional fees paid.	- UHI staff facilitated to attend capacity building workshops and seminars. - Staff Professional Fee paid.	Item 221002 Workshops and Seminars 221003 Staff Training 225001 Consultancy Services- Short term	Spent 37,500 299,176 2,201,428
Reasons for Variation in performance No variation			
		Total	2,538,104
		Wage Recurrent	0
		Non Wage Recurrent	2,538,104
		AIA	0
		Total For SubProgramme	6,785,919
		Wage Recurrent	0
		Non Wage Recurrent	6,785,919
		AIA	0

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QUARTER 3: 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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Recurrent Programmes

Subprogram: 03 Internal Audit

Outputs Provided

Output: 04 Heart Institute Support Services

		Item	Spent
- Audits and verification of UHI services conducted.	- Q1, Q2 & Q3 Audits and verification of UHI services conducted.	211103 Allowances (Inc. Casuals, Temporary)	5,250
- Quarterly audit reports prepared.	- Q1, Q2 & Q3 audit reports prepared and submitted.	213001 Medical expenses (To employees)	1,875
		221011 Printing, Stationery, Photocopying and Binding	1,875
		227001 Travel inland	5,625

Reasons for Variation in performance

No variation

Total	14,625
Wage Recurrent	0
Non Wage Recurrent	14,625
AIA	0
Total For SubProgramme	14,625
Wage Recurrent	0
Non Wage Recurrent	14,625
AIA	0

Development Projects

Project: 1121 Uganda Heart Institute Project

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
- ICU at Ward 1C, Mulago complex completed.	Renovation works of a 12-bed ICU at Block 1C, Mulago Complex ongoing awaiting completion certificate..	312101 Non-Residential Buildings	1,050,000

Reasons for Variation in performance

No significant variation

Total	1,050,000
GoU Development	1,050,000
External Financing	0
AIA	0

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

	Item	Spent
- 15 computers procured.		

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

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QUARTER 3: 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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Output: 77 Purchase of Specialised Machinery & Equipment

- 1 Gaz steriliser, anaesthesia machine, ICU beds and mattresses and air conditioners for theatre and cath lab, surgical instruments procured.

- 1 anaesthesia machine procured.

Item	Spent
312212 Medical Equipment	660,825

Reasons for Variation in performance

No variation

Total	660,825
GoU Development	660,825
External Financing	0
AIA	0
Total For SubProgramme	1,710,825
GoU Development	1,710,825
External Financing	0
AIA	0

Development Projects

Project: 1526 Uganda Heart Institute Infrastructure Development Project

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

- UHI Home project specifications reviewed.

Environmental Impact Assessment fees paid to NEMA awaiting certificate.

Item	Spent
281503 Engineering and Design Studies & Plans for capital works	150,000

Reasons for Variation in performance

No variation

Total	150,000
GoU Development	150,000
External Financing	0
AIA	0
Total For SubProgramme	150,000
GoU Development	150,000
External Financing	0
AIA	0

GRAND TOTAL	14,442,652
Wage Recurrent	2,961,003
Non Wage Recurrent	9,620,824
GoU Development	1,860,825
External Financing	0
AIA	0

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Program: 58 Heart Services				
<i>Recurrent Programmes</i>				
Subprogram: 01 Management				
<i>Outputs Provided</i>				
Output: 04 Heart Institute Support Services				
- UHI Board facilitated.	- UHI Board meetings facilitated.	Item	Spent	
- UHI management and staff meetings facilitated.	- UHI management and staff meetings facilitated.	211103 Allowances (Inc. Casuals, Temporary)	34,109	
- Service providers contracted for cleaning, sanitation, maintenance services.	- Service providers contracted for cleaning, sanitation, maintenance services.	221001 Advertising and Public Relations	15,835	
- UHI utilities paid.	- UHI utilities paid.	221006 Commissions and related charges	62,337	
- UHI staff facilitated on official duty.		221007 Books, Periodicals & Newspapers	960	
		221008 Computer supplies and Information Technology (IT)	5,500	
		221010 Special Meals and Drinks	8,523	
		221011 Printing, Stationery, Photocopying and Binding	22,971	
		221016 IFMS Recurrent costs	11,750	
		222001 Telecommunications	46,250	
		222002 Postage and Courier	1,234	
		223004 Guard and Security services	2,810	
		223005 Electricity	46,397	
		223006 Water	28,750	
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,299	
		224004 Cleaning and Sanitation	29,846	
		227001 Travel inland	40,821	
		227002 Travel abroad	28,082	
		227003 Carriage, Haulage, Freight and transport hire	210	
		227004 Fuel, Lubricants and Oils	71,543	
		228001 Maintenance - Civil	7,863	
		228002 Maintenance - Vehicles	12,798	
		228003 Maintenance – Machinery, Equipment & Furniture	89,486	
			Total	572,374
			Wage Recurrent	0
			Non Wage Recurrent	572,374
			<i>AIA</i>	0
Output: 19 Human Resource Management Services				

Reasons for Variation in performance

No variation

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- UHI staff salaries and pension paid. - Staff facilitated to attend capacity building workshops, seminars and conferences. - UHI staff facilitated to acquire long term training in specialty areas.	- UHI staff salaries and pension paid. - Staff facilitated to attend capacity building workshops, seminars and conferences.	Item	Spent
		211101 General Staff Salaries	959,241
		211103 Allowances (Inc. Casuals, Temporary)	275,159
		212102 Pension for General Civil Service	24,952
		213001 Medical expenses (To employees)	597
		213002 Incapacity, death benefits and funeral expenses	72
		221002 Workshops and Seminars	5,084
		221003 Staff Training	36,993
		221009 Welfare and Entertainment	31,350

Reasons for Variation in performance

No variation

Total	1,333,447
Wage Recurrent	959,241
Non Wage Recurrent	374,206
AIA	0
Total For SubProgramme	1,905,821
Wage Recurrent	959,241
Non Wage Recurrent	946,580
AIA	0

Recurrent Programmes

Subprogram: 02 Medical Services

Outputs Provided

Output: 01 Heart Research

- 3 research papers on heart related disease published.
- 6 ongoing disease registries.

- 6 ongoing registries
- UHI Research Ethics Committee approval process ongoing.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	3,136
221002 Workshops and Seminars	9,860
225001 Consultancy Services- Short term	30,081
225002 Consultancy Services- Long-term	7,002

Reasons for Variation in performance

No significant variation

Total	50,079
Wage Recurrent	0
Non Wage Recurrent	50,079
AIA	0

Output: 02 Heart Care Services

- 38 open heart, 25 closed heart surgeries and 138 catheterisation procedures.
- 6,250 outpatient attendances.
- 4,000 ECHOs, 3,500 ECGs, 37,500 laboratory tests and other diagnostic services conducted.
- 175 ICU/CCU and 450 general ward admissions.

- 23 open heart surgeries, 20 closed heart surgeries and 85 catheterisation procedures. - 4,889 outpatient attendances
- 2,830 ECHOs, 2,141 ECGs, 221 x-rays, 24,421 lab tests performed. - 43 ICU and 115 CCU admissions
- 384 general ward admissions.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	75,628
221010 Special Meals and Drinks	23,413
224001 Medical Supplies	1,470,978
227001 Travel inland	3,182

Vote:115 Uganda Heart Institute

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Reasons for Variation in performance

Inadequate space for UHI operations.

Total	1,573,201
Wage Recurrent	0
Non Wage Recurrent	1,573,201
AIA	0

Output: 03 Heart Outreach Services

- 4 support supervision visits to regional referral hospitals.
- 2 health camps conducted.
- Awareness campaigns on heart disease conducted through health talks, media, etc.

- 2 support supervision visits to Mbale and Soroti RRHs.
- 1 health awareness camp held at the Annual Judicial conference.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	12,500
221001 Advertising and Public Relations	5,843
227001 Travel inland	40,935
227004 Fuel, Lubricants and Oils	14,500

Reasons for Variation in performance

No significant variation

Total	73,778
Wage Recurrent	0
Non Wage Recurrent	73,778
AIA	0

Output: 19 Human Resource Management Services

- UHI staff facilitated to attend long term training in specialty areas.
- UHI staff facilitated to attend capacity building workshops and seminars.
- Staff Professional Fee paid.

- UHI staff facilitated to attend capacity building workshops and seminars. - Staff Professional Fee paid.

Item	Spent
221002 Workshops and Seminars	12,950
221003 Staff Training	82,451
225001 Consultancy Services- Short term	738,633

Reasons for Variation in performance

No variation

Total	834,033
Wage Recurrent	0
Non Wage Recurrent	834,033
AIA	0

Total For SubProgramme 2,531,091

Wage Recurrent	0
Non Wage Recurrent	2,531,091
AIA	0

Recurrent Programmes

Subprogram: 03 Internal Audit

Outputs Provided

Output: 04 Heart Institute Support Services

Vote:115 Uganda Heart Institute

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- Audits and verification of UHI services conducted. - Q3 audit report prepared and submitted.	- Q3 Audits and verification of UHI services conducted. - Q3 audit report prepared and submitted.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,750
		213001 Medical expenses (To employees)	625
		221011 Printing, Stationery, Photocopying and Binding	625
		227001 Travel inland	1,875

Reasons for Variation in performance

No variation

Total	4,875
Wage Recurrent	0
Non Wage Recurrent	4,875
AIA	0
Total For SubProgramme	4,875
Wage Recurrent	0
Non Wage Recurrent	4,875
AIA	0

Development Projects

Project: 1121 Uganda Heart Institute Project

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Renovation works of a 12-bed ICU at Block 1C, Mulago Complex ongoing awaiting completion certificate.

Item	Spent
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Reasons for Variation in performance

No significant variation

Total	0
GoU Development	0
External Financing	0
AIA	0

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

- 5 computers procured.

Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

1 anaesthesia machine procured.

- 1 anaesthesia machine procured.

Item	Spent
312212 Medical Equipment	6,031

Reasons for Variation in performance

No variation

Vote:115 Uganda Heart Institute**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	6,031
		GoU Development	6,031
		External Financing	0
		AIA	0
		Total For SubProgramme	6,031
		GoU Development	6,031
		External Financing	0
		AIA	0
<i>Development Projects</i>			
Project: 1526 Uganda Heart Institute Infrastructure Development Project			
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
Environmental Impact Assessment conducted for the UHI Home project.	Environmental Impact Assessment fees paid to NEMA awaiting certificate.	Item 281503 Engineering and Design Studies & Plans for capital works	Spent 150,000
<i>Reasons for Variation in performance</i>			
No variation			
		Total	150,000
		GoU Development	150,000
		External Financing	0
		AIA	0
		Total For SubProgramme	150,000
		GoU Development	150,000
		External Financing	0
		AIA	0
		GRAND TOTAL	4,597,818
		Wage Recurrent	959,241
		Non Wage Recurrent	3,482,546
		GoU Development	156,031
		External Financing	0
		AIA	0

Vote:115 Uganda Heart Institute

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 58 Heart Services

Recurrent Programmes

Subprogram: 01 Management

Outputs Provided

Output: 04 Heart Institute Support Services

	Item	Balance b/f	New Funds	Total
- UHI Board facilitated.				
- UHI management and staff meetings facilitated.				
- Service providers contracted for cleaning, sanitation, maintenance services.	211103 Allowances (Inc. Casuals, Temporary)	46	0	46
- UHI utilities paid.	221006 Commissions and related charges	326	0	326
- UHI staff facilitated on official duty.	221007 Books, Periodicals & Newspapers	11,580	0	11,580
- UHI 5-year strategic plan developed.	221010 Special Meals and Drinks	(2,772)	0	(2,772)
	221011 Printing, Stationery, Photocopying and Binding	20,746	0	20,746
	221012 Small Office Equipment	8,000	0	8,000
	221014 Bank Charges and other Bank related costs	3,750	0	3,750
	222002 Postage and Courier	4,893	0	4,893
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,402	0	1,402
	224004 Cleaning and Sanitation	26,398	0	26,398
	224005 Uniforms, Beddings and Protective Gear	40,000	0	40,000
	226001 Insurances	273,750	0	273,750
	227001 Travel inland	80,034	0	80,034
	227002 Travel abroad	25,092	0	25,092
	227003 Carriage, Haulage, Freight and transport hire	2,444	0	2,444
	228001 Maintenance - Civil	6,774	0	6,774
	228002 Maintenance - Vehicles	42,218	0	42,218
	228003 Maintenance – Machinery, Equipment & Furniture	338,376	0	338,376
	Total	883,057	0	883,057
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>883,057</i>	<i>0</i>	<i>883,057</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:115 Uganda Heart Institute

QUARTER 4: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
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Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
- UHI staff salaries and pension paid.	211101 General Staff Salaries	488,382	0	488,382
- Staff facilitated to attend capacity building workshops, seminars and conferences.	211103 Allowances (Inc. Casuals, Temporary)	695	0	695
- UHI staff facilitated to acquire long term training in specialty areas.	212101 Social Security Contributions	40,040	0	40,040
	212102 Pension for General Civil Service	932	0	932
	213001 Medical expenses (To employees)	64,281	0	64,281
	213002 Incapacity, death benefits and funeral expenses	11,106	0	11,106
	221002 Workshops and Seminars	9,832	0	9,832
	221003 Staff Training	63,414	0	63,414
	Total	678,682	0	678,682
	<i>Wage Recurrent</i>	<i>488,382</i>	<i>0</i>	<i>488,382</i>
	<i>Non Wage Recurrent</i>	<i>190,300</i>	<i>0</i>	<i>190,300</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 02 Medical Services

Outputs Provided

Output: 01 Heart Research

	Item	Balance b/f	New Funds	Total
- 2 research papers on heart related disease published.	211103 Allowances (Inc. Casuals, Temporary)	1,929	0	1,929
- 6 ongoing disease registries.	221002 Workshops and Seminars	(510)	0	(510)
- IRB members trained and IRB meetings held.	225001 Consultancy Services- Short term	(14,442)	0	(14,442)
	227001 Travel inland	9,424	0	9,424
	Total	(3,600)	0	(3,600)
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(3,600)</i>	<i>0</i>	<i>(3,600)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Heart Care Services

	Item	Balance b/f	New Funds	Total
- 37 open heart, 25 closed heart surgeries and 137 catheterisation procedures.	211103 Allowances (Inc. Casuals, Temporary)	2,000	0	2,000
- 6,250 outpatient attendances.	221010 Special Meals and Drinks	45,727	0	45,727
- 4,000 ECHOs, 3,500 ECGs, 37,500 laboratory tests and other diagnostic services conducted.	224001 Medical Supplies	636,758	0	636,758
- 175 ICU/CCU and 450 general ward admissions.	227001 Travel inland	10,390	0	10,390
	Total	694,875	0	694,875
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>694,875</i>	<i>0</i>	<i>694,875</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:115 Uganda Heart Institute

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 03 Heart Outreach Services

	Item	Balance b/f	New Funds	Total
- 2 support supervision visits to regional referral hospitals.				
- 3 health camps conducted.				
- Awareness campaigns on heart disease conducted through health talks, media, etc.	227001 Travel inland	(35,864)	0	(35,864)
	Total	(35,864)	0	(35,864)
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(35,864)</i>	<i>0</i>	<i>(35,864)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
- UHI staff facilitated to attend long term training in specialty areas.	221003 Staff Training	128,324	0	128,324
- UHI staff facilitated to attend capacity building workshops and seminars.	225001 Consultancy Services- Short term	198,572	0	198,572
- Staff Professional Fee paid.				
	Total	326,896	0	326,896
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>326,896</i>	<i>0</i>	<i>326,896</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1121 Uganda Heart Institute Project

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	1,409,000	0	1,409,000
	Total	1,409,000	0	1,409,000
	<i>GoU Development</i>	<i>1,409,000</i>	<i>0</i>	<i>1,409,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
	312211 Office Equipment	60,000	0	60,000
	Total	60,000	0	60,000
	<i>GoU Development</i>	<i>60,000</i>	<i>0</i>	<i>60,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:115

Uganda Heart Institute

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 77 Purchase of Specialised Machinery & Equipment					
n		Item	Balance b/f	New Funds	Total
		312212 Medical Equipment	279,175	0	279,175
		Total	279,175	0	279,175
		<i>GoU Development</i>	<i>279,175</i>	<i>0</i>	<i>279,175</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
		GRAND TOTAL	4,292,222	0	4,292,222
		<i>Wage Recurrent</i>	<i>488,382</i>	<i>0</i>	<i>488,382</i>
		<i>Non Wage Recurrent</i>	<i>2,055,665</i>	<i>0</i>	<i>2,055,665</i>
		<i>GoU Development</i>	<i>1,748,175</i>	<i>0</i>	<i>1,748,175</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>