

Vote: 115 Uganda Heart Institute

Structure of Submission

QUARTER 4 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

Submission Checklist

Vote: 115 Uganda Heart Institute

QUARTER 4: Highlights of Vote Performance

VI: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

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

<i>(i) Excluding Arrears, Taxes</i>	Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.120	N/A	0.892	0.890	79.6%	79.4%	99.7%
Recurrent Non Wage	0.540	0.540	0.537	0.539	99.6%	99.9%	100.3%
Development GoU	1.500	1.112	1.112	0.905	74.1%	60.4%	81.4%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	3.160	1.652	2.541	2.334	80.4%	73.9%	91.8%
Total GoU+Donor (MTEF)	3.160	N/A	2.541	2.334	80.4%	73.9%	91.8%
<i>(ii) Arrears and Taxes</i> Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Taxes**	0.600	N/A	0.100	0.100	16.7%	16.7%	100.0%
Total Budget	3.760	1.651575	2.641	2.434	70.2%	64.7%	92.2%
<i>(iii) Non Tax Revenue</i>	0.683	N/A	0.000	0.000	0.0%	0.0%	N/A
Grand Total	4.443	1.651575	2.641	2.434	59.4%	54.8%	92.2%
Excluding Taxes, Arrears	3.843	1.651575	2.541	2.334	66.1%	60.7%	91.8%

* Donor expenditure information available

** Non VAT taxes on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0858 Heart Services	3.84	2.54	2.33	66.1%	60.7%	91.8%
Total For Vote	3.84	2.54	2.33	66.1%	60.7%	91.8%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The suspension of recruitment of UHI staff by Health service commission after shortlisting of applicants due to issues related to the legal status of the Institute.

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

<i>(i) Major unspent balances</i>
Programs and Projects
0.51 Bn Shs Programme/Project: 1121 Uganda Heart Institute Project
Reason:
<i>(ii) Expenditures in excess of the original approved budget</i>

Vote: 115 Uganda Heart Institute

QUARTER 4: Highlights of Vote Performance

* Excluding Taxes and Arrears

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0858 Heart Services			
Output: 085801	Heart Research		
<i>Description of Performance:</i>	Interstroke 2. Heart failure 3. Atrial Fibrillation 4. TB Pericarditis 5. Rheumatic Heart disease	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, analysed and done 4. Data and research on TB Pericarditis collected, analysed and done 5. Data and research on Rheumatic Heart disease collected, analysed and done 6. Data and research on INTERACT 2 collected, analysed and done	No remarkable variation observed
<i>Output Cost:</i>	UShs Bn: 0.081	UShs Bn: 0.054	% Budget Spent: 66.7%
Output: 085802	Heart Care Services		
<i>Description of Performance:</i>	80 Open heart surgeries, 250 closed heart and thoracic, surgeries, 100 cardiac catheterization, 50 cardiac interventions, 12,000 echos, 15,000 ECG, 50 Holter s, 50 stress ECG, 50 endoscopy, 300 ICU admissions, 10,000 OPD, 1,000 inpatients, 4 research publications	1. 53 Open heart surgeries Performed 2. 212 Closed heart and thoracic surgeries Performed 3. 9920 Echos done - 4. 8781 ECGs Performed 5. 180 Strees tests Conducted 6. 0 Endoscopy exams 7. 548 ICU / CCU admissions - done 8. Accessories for Xray machine Procured 9. laboratoy reagents Procured 10. Avil Blood gas analyzer sundries for open heart surgeries procured 11. 194 Holter analysis performed	The key issue is the budgetary cut on development budget which has affected the procurement of the standby generator whose contractor was cleared by the solicitor general and none payment for the highly specialised cardiac ambulance which is in transit but not paid.

Vote: 115 Uganda Heart Institute

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Performance Indicators:</i>			
No. of Thoracic and Closed Heart Operations	250	212	
No. of Open heart operations	80	53	
No. of Outpatients	12000	12184	
<i>Output Cost:</i>	UShs Bn: 1.679	UShs Bn: 0.995	% Budget Spent: 59.3%
Output: 085803	Heart Outreach Services		
<i>Description of Performance:</i>	30 School visits; 20 Upcountry hospitals; 5 Visits to specialised groups	No School visits done 6 up country hospitals And regional referrals visits done No Visits to specialised groups	Funding gap and lack of transport led to under performance. The Institute only has one vehicle available for outreach services.
<i>Performance Indicators:</i>			
No. of outreach visits	55	6	
<i>Output Cost:</i>	UShs Bn: 0.059	UShs Bn: 0.059	% Budget Spent: 100.0%
Vote Function Cost	UShs Bn: 3.843	UShs Bn: 2.334	% Budget Spent: 60.7%
Cost of Vote Services:	UShs Bn: 3.843	UShs Bn: 2.334	% Budget Spent: 60.7%

* Excluding Taxes and Arrears

The key issue is the budgetary cut on the development budget which has affected the procurement of the standby generator whose contracts were cleared by the solicitor general for signing and none payment of the highly specialised cardiac ambulance which is in transit.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 115 Uganda Heart Institute		
Vote Function: 08 58 Heart Services		

Vote: 115 Uganda Heart Institute

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
upgrading diagnostic procedures to higher level and numbers. To upgrade ICU and inpatient department. To step up more outreach programmes to visit 13 regional referral hospitals. To start up research and training programs. To develop training curriculum	State of the art cardiac catheterisation facility(Siemens) has been installed and is fully operational for diagnostic and interventional procedures to the level of international benchmarks. A plant for compressed medical air and central suction plus a stand by oxygen unit have been installed to support critical medical care delivery equipment in both the intra-operative and post-operative phases of patient care. A dedicated vehicle was procured for outreach program. Seven regional refferal hospitals have been covered. Five research programs are on-going in collaboration with sister institutions both internationally and locally. Three publications have been made to date. Rheumatic heart disease registry in collaboration Uganda National council of Science and Technology (UNCST) , rheumatic heart disease treatment in collaboration with Medtronic in South Africa, Makerere university and JOINT clinical research, Myocardial infarction in collaboration with hospitals in Kampala. Genetic Association with rheumatic heart disesase in with collaboration wth Washington DC childrens' hospital. The McMaster university in Canada and the Case Western Reserve University in the USA are finallising MOUs with the UHI for collaboration in areas of patient care, training, and research.	No major variations

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0858 Heart Services	3.16	2.54	2.33	80.4%	73.9%	91.8%
<i>Class: Outputs Provided</i>	<i>1.66</i>	<i>1.43</i>	<i>1.43</i>	<i>86.1%</i>	<i>86.1%</i>	<i>100.0%</i>
085801 Heart Research	0.05	0.06	0.05	104.1%	100.0%	96.0%
085802 Heart Care Services	1.12	1.00	0.99	89.0%	88.9%	99.9%
085803 Heart Outreach Services	0.06	0.06	0.06	100.0%	100.0%	100.0%
085804 Heart Institute Support Services	0.43	0.32	0.32	74.4%	74.9%	100.7%
<i>Class: Capital Purchases</i>	<i>1.50</i>	<i>1.11</i>	<i>0.91</i>	<i>74.1%</i>	<i>60.4%</i>	<i>81.4%</i>
085872 Government Buildings and Administrative Infrastructure	0.20	0.20	0.19	100.0%	100.0%	100.0%
085875 Purchase of Motor Vehicles and Other Transport Equipment	0.80	0.48	0.28	60.4%	34.6%	57.2%
085876 Purchase of Office and ICT Equipment, including Software	0.17	0.10	0.10	61.2%	61.2%	100.0%
085877 Purchase of Specialised Machinery & Equipment	0.29	0.29	0.29	100.0%	100.0%	100.0%
085878 Purchase of Office and Residential Furniture and Fittings	0.05	0.05	0.04	90.0%	90.0%	100.0%

Vote: 115 Uganda Heart Institute

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total For Vote	3.16	2.54	2.33	80.4%	73.9%	91.8%

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	1.66	1.43	1.43	86.1%	86.1%	100.0%
211101 General Staff Salaries	1.12	0.89	0.89	79.6%	79.4%	99.7%
211103 Allowances	0.11	0.11	0.11	100.0%	99.4%	99.4%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.03	0.03	0.03	100.0%	100.0%	100.0%
221003 Staff Training	0.14	0.14	0.14	100.0%	100.0%	100.0%
221007 Books, Periodicals and Newspapers	0.00	0.00	0.00	100.0%	100.0%	100.0%
221008 Computer Supplies and IT Services	0.00	0.00	0.00	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.03	0.03	0.03	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.01	0.01	0.01	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.06	0.06	0.06	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	100.0%	100.0%
227001 Travel Inland	0.03	0.03	0.03	100.0%	100.0%	100.0%
227002 Travel Abroad	0.03	0.02	0.03	80.9%	100.0%	123.6%
227004 Fuel, Lubricants and Oils	0.04	0.04	0.04	109.8%	100.0%	91.1%
228002 Maintenance - Vehicles	0.02	0.02	0.02	100.0%	100.0%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.02	0.02	0.02	100.0%	100.0%	100.0%
228004 Maintenance Other	0.00	0.00	0.00	100.0%	100.0%	100.0%
Output Class: Capital Purchases	2.10	1.21	1.01	57.7%	47.9%	83.0%
231001 Non-Residential Buildings	0.20	0.20	0.19	100.0%	100.0%	100.0%
231004 Transport Equipment	0.80	0.48	0.28	60.4%	34.6%	57.2%
231005 Machinery and Equipment	0.46	0.39	0.39	85.5%	85.5%	100.0%
231006 Furniture and Fixtures	0.05	0.05	0.04	90.0%	90.0%	100.0%
312206 Gross Tax	0.60	0.10	0.10	16.7%	16.7%	100.0%
Grand Total:	3.76	2.64	2.43	70.2%	64.7%	92.2%
Total Excluding Taxes and Arrears:	3.16	2.54	2.33	80.4%	73.9%	91.8%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0858 Heart Services	3.16	2.54	2.33	80.4%	73.9%	91.8%
<i>Recurrent Programmes</i>						
01 Management	0.43	0.32	0.32	74.9%	74.9%	100.0%
02 Medical Services	1.23	1.11	1.11	90.0%	89.9%	99.9%
<i>Development Projects</i>						
1121 Uganda Heart Institute Project	1.50	1.11	0.91	74.1%	60.4%	81.4%
Total For Vote	3.16	2.54	2.33	80.4%	73.9%	91.8%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

Vote: 115 Uganda Heart Institute

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	--	---------------

Vote Function: 0858 Heart Services

Recurrent Programmes

Programme 01 Management

Outputs Provided

Output: 08 5804 Heart Institute Support Services

Annual Planned Outputs:	Item	Spent
Communication well facilitated through period	211101 General Staff Salaries	121,007
2. Security services provided	211103 Allowances	40,000
3. Contracts, procurement, accounting and other support staff trained	213002 Incapacity, death benefits and funeral expenses	10,000
4. Existing vehicle maintained	221002 Workshops and Seminars	20,000
5. Fuel and lubricants availed for office functions	221003 Staff Training	20,000
6). Office secretarial services improved	221007 Books, Periodicals and Newspapers	4,000
Cumulative Outputs Achieved by the end of the Quarter:	221008 Computer Supplies and IT Services	4,000
1. Communication well facilitated through period	221009 Welfare and Entertainment	20,000
2. Security services provided	221010 Special Meals and Drinks	10,000
3. Contracts, procurement, accounting and other support staff trained	221011 Printing, Stationery, Photocopying and Binding	30,000
4. Existing vehicle maintained	221012 Small Office Equipment	4,000
5. Fuel and lubricants availed for office functions	227001 Travel Inland	8,000
	227002 Travel Abroad	20,000
	227004 Fuel, Lubricants and Oils	10,000
	Total	321,007
	<i>Wage Recurrent</i>	<i>121,007</i>
	<i>Non Wage Recurrent</i>	<i>200,000</i>
	<i>NTR</i>	<i>0</i>

Programme 02 Medical Services

Outputs Provided

Output: 08 5801 Heart Research

Annual Planned Outputs:	Item	Spent
1. Interstroke	211103 Allowances	14,000
2. Heart failure	221002 Workshops and Seminars	10,000
3. Atrial Fibrillation	221011 Printing, Stationery, Photocopying and Binding	10,000
4. TB Pericarditis	221012 Small Office Equipment	5,000
5. Rheumatic Heart disease	227002 Travel Abroad	10,000
6. INTERACT 2	227004 Fuel, Lubricants and Oils	5,000
Cumulative Outputs Achieved by the end of the Quarter:		
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, analysed and done		
4. Data and research on TB Pericarditis collected, analysed and done		
5. Data and research on Rheumatic Heart disease collected, analysed and done		
6. Data and research on INTERACT 2 collected, analysed and done		

Reasons for Variation in performance

No variations

Total	54,000
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>54,000</i>
<i>NTR</i>	<i>0</i>

Vote: 115 Uganda Heart Institute**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>UShs Thousand</i>
--	--

Vote Function: 0858 Heart Services*Recurrent Programmes***Programme 02 Medical Services****Output: 08 5802 Heart Care Services**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
1. Perform 120 Open heart surgeries performed	211101 General Staff Salaries	768,620
2. Perform 250 Closed heart and thoracic surgeries	211103 Allowances	46,700
3. Perform 12,000 Echocardiograms done -	221003 Staff Training	106,530
4. Perform 15,000 ECGs	221009 Welfare and Entertainment	9,070
5. Conduct 50 Stress tests	221011 Printing, Stationery, Photocopying and Binding	21,030
6. Perform 80 Endoscopy exams	227004 Fuel, Lubricants and Oils	10,000
7. ICU / CCU admissions - 180	228002 Maintenance - Vehicles	10,000
8. Procure accessories for X-ray machine	228003 Maintenance Machinery, Equipment and Furniture	20,000
9. Procure laboratory reagents	228004 Maintenance Other	3,000
10. Avil Blood gas analyzer sundries for open heart surgeries		
11. Perform 80 Holter analysis		

Cumulative Outputs Achieved by the end of the Quarter:

- 1.53 Open heart surgeries Performed**
- 2. 212 Closed heart and thoracic surgeries Performed**
- 3. 9920 Echocardiograms done -**
- 4. 8781 ECGs Performed**
- 5. 180 Stress tests Conducted**
- 6. 0 Endoscopy exams**
- 7. 548 ICU / CCU admissions -done**
- 8. Accessories for X-ray machine Procured**
- 9. Laboratory reagents Procured**
- 10. Avil Blood gas analyzer sundries for open heart surgeries procured**
- 11. 194 Holter analysis performed**

Reasons for Variation in performance

Under performance in open heart surgeries was due to non remittance of funds from Ministry of Health amounting USD 500,000 to fund 100 cases. Most of the funds for the surgeries have been from NTR sources and donated sundries to supplement the supplies from NMS. Over performance in stress tests and other areas was due to the increased demand following the operationalisation of Catheterisation laboratory.

Total	994,950
<i>Wage Recurrent</i>	768,620

Vote: 115 Uganda Heart Institute

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
--	--	----------------------

Vote Function: 0858 Heart Services

Recurrent Programmes

Programme 02 Medical Services

<i>Non Wage Recurrent</i>	226,330
<i>NTR</i>	0

Output: 08 5803 Heart Outreach Services

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
a). 24 School visits	211103 Allowances	8,570
b). 13 regional referral hospitals	221003 Staff Training	10,000
c). 10 Visits to specialised groups(interest groups)	227001 Travel Inland	20,000
	227004 Fuel, Lubricants and Oils	10,000
	228002 Maintenance - Vehicles	10,000

Cumulative Outputs Achieved by the end of the Quarter:

No School visits done

6 up country hospitals And regional referrals visits done

No Visits to specialised groups done

Reasons for Variation in performance

Under performance was due to funding gap and lack of transport. The Institute only has one vehicle available for outreaches services.

Total	58,570
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	58,570
<i>NTR</i>	0

Development Projects

Project 1121 Uganda Heart Institute Project

Capital Purchases

Output: 08 5872 Government Buildings and Administrative Infrastructure

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
1. construction of a shade.	231001 Non-Residential Buildings	195,000
3. purchase of air condition in board room.		
4. partitioning of offices.		

Cumulative Outputs Achieved by the end of the Quarter:

Partitioning of offices done. (61m)

Extra works in cath lab done (48m)

Air conditioner in laboratory purchased. (5m)

Reasons for Variation in performance

No remarkable variation.

Total	195,000
<i>GoU Development</i>	195,000
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 08 5875 Purchase of Motor Vehicles and Other Transport Equipment

Vote: 115 Uganda Heart Institute

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
--	--	----------------------

Vote Function: 0858 Heart Services

Development Projects

Project 1121 Uganda Heart Institute Project

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
	231004 Transport Equipment	276,463

1. purchase of Cardiac ambulance
2. purchase of 32 staff van
3. purchase of administration van

Cumulative Outputs Achieved by the end of the Quarter:

1. Cardiac ambulance procured (520M)
2. 14 seater staff van procured (160M)
3. Administration van (173M)

Reasons for Variation in performance

The administrative van and the staff van were procured and delivered. The variation in the capacity of the staff van was based upon the funds budgeted and available. The Cardiac ambulance is in transit, but not paid due to non availability of funds.

Total	276,463
<i>GoU Development</i>	276,463
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 08 5876 Purchase of Office and ICT Equipment, including Software

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
	231005 Machinery and Equipment	103,992

1. purchase of 12 computers
2. purchase of server for IFMS
2. 4 laptops procured for Research and training
3. 2 projector machines for research and training
4. 4 fax machines procured
5. Local Area Network (LAN) connection
2projecting screens

Cumulative Outputs Achieved by the end of the Quarter:

1. 7 computers procured (10.5M)
2. Server for IFMS procured ()
2. 1 laptop procured for Research and training (2M)
3. 1 projector machines for research and training (1.5M)
4. Local Area Network (LAN) connection done (18M)
5. 1 projecting screen procured ()
6. Other ICT equipment and software procurement.

Reasons for Variation in performance

There was under performance in the planned outputs during the quarter. Not all the funds appropriated for the year was released leading to the under performance. Thus less computers were procured during the financial year.

Total	103,992
<i>GoU Development</i>	103,992
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 08 5877 Purchase of Specialised Machinery & Equipment

Vote: 115 Uganda Heart Institute

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
--	--	----------------------

Vote Function: 0858 Heart Services

Development Projects

Project 1121 Uganda Heart Institute Project

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
	231005 Machinery and Equipment	285,000

TEE probe (80m)
Operating light (60m)
Beds (170m)
Tables (24m)
Lockers (24m)
Heat Exchanger (60m)
Surgical Instruments (82m)

Cumulative Outputs Achieved by the end of the Quarter:

Procurement process for the under listed equipment continue:

1. Surgical Instruments (82m)
2. Operating light (235m) delivered and fixed

Reasons for Variation in performance

The operating lights were delivered fixed and in use but payment was partially made due to unavailability of funds. The Institute did not receive all the funds appropriated for development for the financial year. This led to under performance in the planned outputs.

Total	285,000
<i>GoU Development</i>	285,000
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 08 5878 Purchase of Office and Residential Furniture and Fittings

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
	231006 Furniture and Fixtures	45,000

1. furniture for theatre and cath lab

Cumulative Outputs Achieved by the end of the Quarter:

Furniture for theatre and cath lab procured. (31m)

Reasons for Variation in performance

No variations

Total	45,000
<i>GoU Development</i>	45,000
<i>External Financing</i>	0
<i>NTR</i>	0

GRAND TOTAL	2,333,981
<i>Wage Recurrent</i>	889,627
<i>Non Wage Recurrent</i>	538,900
<i>GoU Development</i>	905,454
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 115 Uganda Heart Institute

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
--	---

Vote Function: 0858 Heart Services

Recurrent Programmes

Programme 01 Management

Outputs Provided

Output: 08 5804 Heart Institute Support Services

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
1. Communication well facilitated through period	211101 General Staff Salaries	40,750
	211103 Allowances	9,247
2. Security services provided	213002 Incapacity, death benefits and funeral expenses	5,000
	221002 Workshops and Seminars	5,000
3. Contracts, procurement, accounting and other support staff trained	221003 Staff Training	8,441
	221007 Books, Periodicals and Newspapers	2,000
4. Existing vehicle maintained	221008 Computer Supplies and IT Services	3,000
	221009 Welfare and Entertainment	3,833
5. Fuel and lubricants available for office functions	221010 Special Meals and Drinks	2,500
	221011 Printing, Stationery, Photocopying and Binding	7,485
6. Office secretarial services improved	221012 Small Office Equipment	1,667
Actual Outputs Achieved in Quarter:		
1. Communication well facilitated through period	227001 Travel Inland	1,611
	227002 Travel Abroad	11,333
2. Security services provided	227004 Fuel, Lubricants and Oils	1,878
3. Contracts, procurement, accounting and other support staff trained	Total	103,746
	<i>Wage Recurrent</i>	<i>40,750</i>
4. Existing vehicle maintained	<i>Non Wage Recurrent</i>	<i>62,996</i>
	<i>NTR</i>	<i>0</i>
5. Fuel and lubricants available for office functions		

Programme 02 Medical Services

Outputs Provided

Output: 08 5801 Heart Research

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
1. Interstroke	211103 Allowances	6,703
2. Heart failure	221002 Workshops and Seminars	3,278
3. Atrial Fibrillation	221011 Printing, Stationery, Photocopying and Binding	4,080
4. TB Pericarditis	221012 Small Office Equipment	1,056
5. Rheumatic Heart disease	227002 Travel Abroad	4,667
6. INTERACT 2	227004 Fuel, Lubricants and Oils	1,056
Actual Outputs Achieved in Quarter:		
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, analysed and done		
4. Data and research on TB Pericarditis collected, analysed and done		
5. Data and research on Rheumatic Heart disease collected, analysed and done		
6. Data and research on INTERACT 2 collected, analysed and done		

Reasons for Variation in performance

No variations

Total	20,839
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>20,839</i>

Vote: 115 Uganda Heart Institute

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
--	---

Vote Function: 0858 Heart Services

Recurrent Programmes

Programme 02 Medical Services

NTR *0*

Output: 08 5802 Heart Care Services

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
1. Perform 20 Open heart surgeries performed	211101 General Staff Salaries	195,048
2. Perform 25 Closed heart and thoracic surgeries	211103 Allowances	14,333
3. Perform 2,300 Echos done -	221003 Staff Training	60,987
4. Perform 2,000 ECGs	221009 Welfare and Entertainment	1,719
5. Conduct 30 Strees tests	221011 Printing, Stationery, Photocopying and Binding	12,713
6. Perform 0 Endoscopy exams	227004 Fuel, Lubricants and Oils	2,111
7. ICU / CCU admissions - 115	228002 Maintenance - Vehicles	5,501
8. Procure accessories for Xray machine	228003 Maintenance Machinery, Equipment and Furniture	5,503
9. Procure laboratoy reagents	228004 Maintenance Other	1,340
10. Avil Blood gas analyzer sundries for open heart surgeries		
11. Perform 60 Holter analysis		

Actual Outputs Achieved in Quarter:

- 1.14 Open heart surgeries Performed
2. 46 Closed heart and thoracic surgeries Performed
3. 2608 Echos done -
4. 2104 ECGs Performed
5. 40 Strees tests Conducted
6. 0 Endoscopy exams
7. 108 ICU / CCU admissions -done
8. Accessories for Xray machine Procured
9. laboratoy reagents Procured
10. Avil Blood gas analyzer sundries for open heart surgeries procured
- 11.57 Holter analysis performed

Reasons for Variation in performance

Under performance in open heart surgeries was due to non remittance of funds from Ministry of Health amounting USD 500,000 to fund 100 cases. Most of the funds for the surgeries have been from NTR sources and donated sundries to supplement the supplies from NMS. Over performance in stress tests and other areas was due to the increased demand following the operationalisation of Catheterisation laboratory.

Total **299,256**

Vote: 115 Uganda Heart Institute

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
--	---

Vote Function: 0858 Heart Services

Recurrent Programmes

Programme 02 Medical Services

<i>Wage Recurrent</i>	195,048
<i>Non Wage Recurrent</i>	104,207
<i>NTR</i>	0

Output: 08 5803 Heart Outreach Services

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
4 School visits	211103 Allowances	565
	221003 Staff Training	8,713
	227001 Travel Inland	11,636
3 Up country hospitals And regional refferrals	227004 Fuel, Lubricants and Oils	3,052
	228002 Maintenance - Vehicles	9,461

2 Visits to specialised groups

Actual Outputs Achieved in Quarter:

No School visits done

Up country hospitals And regional refferrals visits done

No Visits to specialised groups done

Reasons for Variation in performance

Under performance was due to funding gap and lack of transport. The Institute only has one vehicle available for outreaches services.

Total	33,426
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	33,426
<i>NTR</i>	0

Development Projects

Project 1121 Uganda Heart Institute Project

Capital Purchases

Output: 08 5872 Government Buildings and Administrative Infrastructure

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Completion of works and payments done	231001 Non-Residential Buildings	112,187

Actual Outputs Achieved in Quarter:

Partitioning of offices done. (61m)

Extra works in cath lab done (48m)

Air conditioner in laboratory purchased. (5m)

Reasons for Variation in performance

No remarkable variation.

Total	112,187
<i>GoU Development</i>	112,187
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 08 5875 Purchase of Motor Vehicles and Other Transport Equipment

Vote: 115 Uganda Heart Institute

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
--	---

Vote Function: 0858 Heart Services

Development Projects

Project 1121 Uganda Heart Institute Project

Item	Spent
231004 Transport Equipment	126,463

Outputs Planned in Quarter:

Delivery of cardiac ambulance and staff van
Payments done

Actual Outputs Achieved in Quarter:

1. Cardiac ambulance procured (520M)
2. 14 seater staff van procured (160M)
3. Administration van (173M)

Reasons for Variation in performance

The administrative van and the staff van were procured and delivered. The variation in the capacity of the staff van was based upon the funds budgeted and available. The Cardiac ambulance is in transit, but not paid due to non availability of funds.

Total	126,463
<i>GoU Development</i>	126,463
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 08 5876 Purchase of Office and ICT Equipment, including Software

Item	Spent
231005 Machinery and Equipment	69,769

Outputs Planned in Quarter:

Completion of procurement process,
Delivery and payments done

Actual Outputs Achieved in Quarter:

1. 2 computers procured (3M)
2. Server for IFMS procured ()
2. 1 laptop procured for Research and training (2M)
3. 1 projector machines for research and training (1.5M)
4. Local Area Network (LAN) connection done (18M)
5. 1 projecting screen procured
6. Other ICT equipment and software procurement.

Reasons for Variation in performance

There was under performance in the planned outputs during the quarter. Not all the funds appropriated for the year was released leading to the under performance. Thus less computers were procured during the financial year.

Total	69,769
<i>GoU Development</i>	69,769
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 08 5877 Purchase of Specialised Machinery & Equipment

Item	Spent
231005 Machinery and Equipment	0

Outputs Planned in Quarter:

Payments done

Actual Outputs Achieved in Quarter:

Procurement process for the under listed equipment continue:

1. Surgical Instruments (82m)
2. Operating light (235m) delivered and fixed

Vote: 115 Uganda Heart Institute

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
--	---

Vote Function: 0858 Heart Services

Development Projects

Project 1121 Uganda Heart Institute Project

Reasons for Variation in performance

The operating lights were delivered fixed and in use but payment was partially made due to unavailability of funds. The Institute did not receive all the funds appropriated for development for the financial year. This led to under performance in the planned outputs.

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 08 5878 Purchase of Office and Residential Furniture and Fittings

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Furniture for theatre and cathlab in place	231006 Furniture and Fixtures	4,260

Actual Outputs Achieved in Quarter:

Furniture for theatre and cath lab procured. (31m)

Reasons for Variation in performance

No variations

Total	4,260
<i>GoU Development</i>	<i>4,260</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

GRAND TOTAL	769,946
<i>Wage Recurrent</i>	<i>235,799</i>
<i>Non Wage Recurrent</i>	<i>221,468</i>
<i>GoU Development</i>	<i>312,679</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Vote: 115 Uganda Heart Institute

Checklist for OBT Submissions made during QUARTER 1 of following FY

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.

Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

Output Information

Vote Function, Project and Program	Q4 Report
0858 Heart Services	
○ <i>Recurrent Programmes</i>	
- 02 Medical Services	Data In
- 01 Management	Data In
○ <i>Development Projects</i>	
- 1121 Uganda Heart Institute Project	Data In

Donor Releases and Expenditure

NTR Releases and Expenditure

Vote Function, Project and Program	Q4 Report
0858 Heart Services	
○ <i>Recurrent Programmes</i>	
- 02 Medical Services	Data In
- 01 Management	Data In
○ <i>Development Projects</i>	
- 1121 Uganda Heart Institute Project	Data In

Vote Performance Summary (Step 3)

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

Vote Function	Perf. Indicators	Output Summary	Actions
0858 Heart Services	Data In	Data In	Data In

The table below shows whether data has been entered in the fields for key variances in budget execution under step 3.2:

The table below shows whether data has been entered into the vote narrative fields under step 3.3:

Narrative	Narrative
Narrative	Data In