

Vote:115

 Uganda Heart Institute

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.835	2.835	2.835	1.949	100.0%	68.8%	68.8%
Non Wage	4.677	4.677	4.677	4.636	100.0%	99.1%	99.1%
Devt. GoU	4.500	4.500	4.500	4.500	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	12.012	12.012	12.012	11.085	100.0%	92.3%	92.3%
Total GoU+Ext Fin (MTEF)	12.012	12.012	12.012	11.085	100.0%	92.3%	92.3%
Arrears	0.084	0.084	0.084	0.084	100.0%	100.0%	100.0%
Total Budget	12.095	12.095	12.095	11.169	100.0%	92.3%	92.3%
<i>A.I.A Total</i>	6.000	5.654	5.654	5.606	94.2%	93.4%	99.2%
Grand Total	18.095	17.749	17.749	16.774	98.1%	92.7%	94.5%
Total Vote Budget Excluding Arrears	18.012	17.665	17.665	16.691	98.1%	92.7%	94.5%

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	18.01	17.67	16.69	98.1%	92.7%	94.5%
Total for Vote	18.01	17.67	16.69	98.1%	92.7%	94.5%

Matters to note in budget execution

The variation in wage performance was due to delayed recruitment of critical staff. Hence the Institute was unable to utilise all the wage. Furthermore, reduction of length of service of the retiree by Ministry of Public Service led revised gratuity and pension hence the unspent balance for gratuity and pension.

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	
0.040 Bn Shs	<i>SubProgram/Project :01 Management</i>
Reason: Reduction of length of service of the retiree by ministry of public service affected the gratuity and pension expenses.	
<i>Items</i>	

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22,041,750.000 UShs	213004	Gratuity Expenses	
	Reason: Reduction of length of service of the retiree by ministry of public service		
18,386,622.000 UShs	212102	Pension for General Civil Service	
	Reason: Reduction of length of service of the retiree by ministry of public service		
0.000 Bn Shs	<i>SubProgram/Project :02 Medical Services</i>		
	Reason: No significant variation		
<i>Items</i>			
20.000 UShs	226001	Insurances	
	Reason: No significant variation		
0.000 Bn Shs	<i>SubProgram/Project :1121 Uganda Heart Institute Project</i>		
	Reason: No significant variation		
<i>Items</i>			
458,508.000 UShs	312212	Medical Equipment	
	Reason: No significant variation		
<i>(ii) Expenditures in excess of the original approved budget</i>			

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Table V2.2: Key Vote Output Indicators*

Programme : 58 Heart Services			
Sub Programme : 02 Medical Services			
KeyOutPut : 02 Heart Care Services			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
No. of heart operations	Number	100	100
No. of Outpatients	Number	20000	21165
No. of Thoracic and Closed Heart Operations	Number	600	447

Performance highlights for the Quarter

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QUARTER 4: Highlights of Vote Performance

This Financial Year, the Uganda Heart Institute made a great breakthrough by successfully carrying out a Triple Vessel Bypass Heart surgery known as the Coronary Artery Bypass Grafting (CABG). This complex procedure was the first of its kind carried out in Uganda by our own Ugandan doctors with support from Government of Uganda. The UHI team again performed another mode of treatment called Electrophysiologic Examination and Radiofrequency Ablation for patients with abnormal heartbeats. This was performed for the first time in Uganda and the East African region.

Due to inadequate space, the Institute performed less cardiac operations vs the planned output. In effect, the UHI technical capacity can ably handle 95% of all heart surgeries if the necessary space is availed. This is in line with the NDP II to enhance the health sector competitiveness in the region and remove the need to refer patients abroad.

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	12.10	12.10	11.17	100.0%	92.3%	92.3%
<i>Class: Outputs Provided</i>	<i>7.51</i>	<i>7.51</i>	<i>6.59</i>	<i>100.0%</i>	<i>87.7%</i>	<i>87.7%</i>
085801 Heart Research	0.03	0.03	0.03	100.0%	100.0%	100.0%
085802 Heart Care Services	4.00	4.00	4.00	100.0%	100.0%	100.0%
085803 Heart Outreach Services	0.05	0.05	0.05	100.0%	100.0%	100.0%
085804 Heart Institute Support Services	3.43	3.43	2.50	100.0%	73.0%	73.0%
<i>Class: Capital Purchases</i>	<i>4.50</i>	<i>4.50</i>	<i>4.50</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
085876 Purchase of Office and ICT Equipment, including Software	0.15	0.15	0.15	100.0%	100.0%	100.0%
085877 Purchase of Specialised Machinery & Equipment	4.20	4.20	4.20	100.0%	100.0%	100.0%
085878 Purchase of Office and Residential Furniture and Fittings	0.15	0.15	0.15	100.0%	100.0%	100.0%
<i>Class: Arrears</i>	<i>0.08</i>	<i>0.08</i>	<i>0.08</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
085899 Arrears	0.08	0.08	0.08	100.0%	100.0%	100.0%
Total for Vote	12.10	12.10	11.17	100.0%	92.3%	92.3%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>7.51</i>	<i>7.51</i>	<i>6.59</i>	<i>100.0%</i>	<i>87.7%</i>	<i>87.7%</i>
211101 General Staff Salaries	2.83	2.83	1.95	100.0%	68.8%	68.8%
211103 Allowances	0.18	0.18	0.18	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	0.08	0.08	0.06	100.0%	76.1%	76.1%
213001 Medical expenses (To employees)	0.02	0.02	0.02	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.18	0.18	0.16	100.0%	87.7%	87.7%
221001 Advertising and Public Relations	0.06	0.06	0.06	100.0%	100.0%	100.0%

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221002 Workshops and Seminars	0.03	0.03	0.03	100.0%	100.0%	100.0%
221003 Staff Training	0.28	0.28	0.28	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.10	0.10	0.10	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.06	0.06	0.06	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.05	0.05	0.05	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.02	0.02	0.02	100.0%	100.0%	100.0%
222001 Telecommunications	0.10	0.10	0.10	100.0%	100.0%	100.0%
223005 Electricity	0.12	0.12	0.12	100.0%	100.0%	100.0%
223006 Water	0.09	0.09	0.09	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.01	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.09	0.09	0.09	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.04	0.04	0.04	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	2.24	2.24	2.24	100.0%	100.0%	100.0%
226001 Insurances	0.05	0.05	0.05	100.0%	100.0%	100.0%
227001 Travel inland	0.04	0.04	0.04	100.0%	100.0%	100.0%
227002 Travel abroad	0.02	0.02	0.02	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.12	0.12	0.12	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.02	0.02	0.02	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.03	0.03	0.03	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.64	0.64	0.64	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.01	0.01	0.01	100.0%	100.0%	100.0%
Class: Capital Purchases	4.50	4.50	4.50	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.15	0.15	0.15	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.15	0.15	0.15	100.0%	100.0%	100.0%
312212 Medical Equipment	4.20	4.20	4.20	100.0%	100.0%	100.0%
Class: Arrears	0.08	0.08	0.08	100.0%	100.0%	100.0%
321605 Domestic arrears (Budgeting)	0.08	0.08	0.08	100.0%	100.0%	100.0%
Total for Vote	12.10	12.10	11.17	100.0%	92.3%	92.3%

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	12.10	12.10	11.17	100.0%	92.3%	92.3%
<i>Recurrent SubProgrammes</i>						
01 Management	3.42	3.42	2.49	100.0%	72.9%	72.9%
02 Medical Services	4.17	4.17	4.17	100.0%	100.0%	100.0%
03 Internal Audit	0.01	0.01	0.01	100.0%	100.0%	100.0%
<i>Development Projects</i>						
1121 Uganda Heart Institute Project	4.50	4.50	4.50	100.0%	100.0%	100.0%

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Total for Vote	12.10	12.10	11.17	100.0%	92.3%	92.3%
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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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Vote:115 Uganda Heart Institute**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Program: 58 Heart Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Management			
<i>Outputs Provided</i>			
Output: 04 Heart Institute Support Services			

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Salaries for permanent staffs paid cleaning services supported, Train staff, and build capacity for staff Bills (Electricity and water, telephone and internet) paid	1. UHI Board of Directors' meetings, Management meetings and other staff meetings facilitated. 2. Staff salaries paid. 3. Wards and units cleaned and service providers paid. 4. 2 staff undergoing training in cardiac surgery and 1 in critical care, 1 staff completed in cardiac surgery. 5. Staff facilitated to attend capacity building workshops, seminars and conferences. 6. Utility bills paid (electricity, water, telephone and internet). 7. Maintenance of equipment and service providers paid.	Item 211101 General Staff Salaries 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212102 Pension for General Civil Service 212201 Social Security Contributions 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221004 Recruitment Expenses 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221016 IFMS Recurrent costs 222001 Telecommunications 222002 Postage and Courier 223004 Guard and Security services 223005 Electricity 223006 Water 223007 Other Utilities- (fuel, gas, firewood, charcoal) 224001 Medical Supplies 224004 Cleaning and Sanitation 227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	Spent 1,949,343 801,156 136,500 58,419 80,000 34,957 22,500 156,922 24,998 40,000 112,054 20,000 18,000 22,500 40,400 20,180 50,000 15,500 47,000 92,000 10,000 10,000 80,000 35,000 10,000 1,179,774 42,820 22,500 80,000 9,000 114,737 30,000 35,000 70,000 15,000

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Reasons for Variation in performance

No significant variation

Total	5,486,261
Wage Recurrent	1,949,343
Non Wage Recurrent	539,978
AIA	2,996,940
Total For SubProgramme	5,486,261
Wage Recurrent	1,949,343
Non Wage Recurrent	539,978
AIA	2,996,940

Recurrent Programmes

Subprogram: 02 Medical Services

Outputs Provided

Output: 01 Heart Research

10 Proposals on Rheumatic Heart Disease	1. 9 research papers on Rheumatic Heart Disease done with international collaborations and published .	Item	Spent
	2. Arrhythmia Registry, Acute Myocardial Infarction Registry, Pediatric Cardiology, hypertension registry ongoing.	211103 Allowances	36,000
		221002 Workshops and Seminars	10,000
		221003 Staff Training	8,794
		221009 Welfare and Entertainment	10,000
		221011 Printing, Stationery, Photocopying and Binding	15,000
		225001 Consultancy Services- Short term	1,313,989

Reasons for Variation in performance

No significant variation

Total	1,393,783
Wage Recurrent	0
Non Wage Recurrent	34,760
AIA	1,359,023

Output: 02 Heart Care Services

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. Carry out 100 open Heart surgeries	1. 100 open heart surgeries, 68 closed heart surgeries and 379 catheterisation procedures carried out.	Item	Spent
2. Carry out 600 closed heart surgeries interventions	2. 21,165 outpatient attendances	211103 Allowances	290,400
3. Perform 13,000 ECHO's	3. 10,776 ECHOs and 8,840 ECGs, 45 stress tests, 96 holter monitoring, 113 pacemaker programming and 821 x-rays performed.	221001 Advertising and Public Relations	60,000
4. Perform 12,000 ECG's	4. 107,255 laboratory tests performed.	221003 Staff Training	349,360
5. Admit 1,200 patients	5. 1,471 inpatient admissions and 641 ICU/CCU admissions.	221009 Welfare and Entertainment	85,000
6. Admit 500 patients in CCU/ICU	7. 2 staff undergoing training in cardiac surgery, 1 in critical care, and 1 cardiac surgeon completed from India.	221010 Special Meals and Drinks	160,000
7. Carry 32,000 laboratory tests	8. 52 Continuous Medical Education sessions and clinical audits conducted at UHI.	221011 Printing, Stationery, Photocopying and Binding	40,000
		222001 Telecommunications	90,000
		223005 Electricity	100,000
		223006 Water	80,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,000
		224001 Medical Supplies	555,791
		224004 Cleaning and Sanitation	74,400
		224005 Uniforms, Beddings and Protective Gear	40,000
		225001 Consultancy Services- Short term	2,225,000
		226001 Insurances	50,000
		227001 Travel inland	27,400
		227002 Travel abroad	70,000
		227004 Fuel, Lubricants and Oils	133,200
		228003 Maintenance – Machinery, Equipment & Furniture	655,000

Reasons for Variation in performance

- Variation in cardiac operations was due to limited theatre and ward admission space.
- Limited funding for procurement of specialised sundries also affected performance.

Total	5,095,551
Wage Recurrent	0
Non Wage Recurrent	4,000,000
<i>AIA</i>	1,095,551

Output: 03 Heart Outreach Services

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. Carry out support supervision to 14 Regional Referral Hospitals and 120 specialised groups	1. Support supervision visits to 9 Regional Referral Hospitals carried out in Soroti, Moroto, Mubende, Jinja, Kiwoko, Mbarara, Hoima, Masaka and Arua. 2. Enhanced awareness of heart diseases through media talk shows on UBC, NTV and NBS. 3. Participation in health camps organised by Ministry of Gender, Labour and Social Development, among others. 4. Participated in commemoration of international health days such as the World No Tobacco Day organised by No Tobacco Program. 5. Participated in World Heart Day celebrations organised by UHI.	Item 211103 Allowances 221003 Staff Training 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 49,550 49,350 29,365 58,000 10,000

Reasons for Variation in performance

More funds were devoted to the visit to Arua Regional Referral Hospital which took place for 4 days hence foregoing visits to other hospitals.

Total	196,265
Wage Recurrent	0
Non Wage Recurrent	48,000
AIA	148,265

Output: 04 Heart Institute Support Services

Item	Spent
<i>Reasons for Variation in performance</i>	
Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Arrears

Output: 99 Arrears

Item	Spent
<i>Reasons for Variation in performance</i>	
Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	6,685,599
Wage Recurrent	0
Non Wage Recurrent	4,082,760
AIA	2,602,839

Recurrent Programmes

Subprogram: 03 Internal Audit

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Outputs Provided

Output: 02 Heart Care Services

Item	Spent
<i>Reasons for Variation in performance</i>	
Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 03 Heart Outreach Services

Item	Spent
<i>Reasons for Variation in performance</i>	
Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 04 Heart Institute Support Services

	Item	Spent
1. Carry out Pre audits of financial and procurement documents	1. Q1, Q2, Q3 and Q4 pre-audits of financial and procurement documents	
2. Verify Financial and Procurements reports and compile reports for submission to Auditor General, Internal auditor general and accounting officer	2. Financial and procurement reports verified and Q1, Q2, Q3 and Q4 audit reports compiled for submission to Auditor General and Accounting Officer.	
	211103 Allowances	7,000
	213001 Medical expenses (To employees)	2,500
	221011 Printing, Stationery, Photocopying and Binding	2,500
	227001 Travel inland	7,500

Reasons for Variation in performance

No significant variation

Total	19,500
Wage Recurrent	0
Non Wage Recurrent	13,500
AIA	6,000
Total For SubProgramme	19,500
Wage Recurrent	0
Non Wage Recurrent	13,500
AIA	6,000

Development Projects

Project: 1121 Uganda Heart Institute Project

Capital Purchases

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

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Procurement of ICT equipment: 5 desktop computers, 5 laptops, 10 UPS, 5 Tablets, 5 LCD screens and Queue Management system.	1. 20 computers and 2 heavy duty printers procured. 2. 1 office printer, 1 access control, 12 back up batteries	Item 312202 Machinery and Equipment	Spent 150,000
			Total 150,000
			GoU Development 150,000
			External Financing 0
			AIA 0
Reasons for Variation in performance			
No significant variation			
Output: 77 Purchase of Specialised Machinery & Equipment			
1 Clinical chemical Analyser, 1 Echo machine Heavy Duty, 25 Infusion pumps, 4 Blood analysers, 1 Vital sign machine, 2 Stress test machine, 1 Heat exchanger machine, 1 Centrifuge, 1 Pace Maker Programmer, 2 Blood Gas Analyser, 1 Ventilator, 2 Cell Savor,	1. 1 Clinical Chemistry Analyser, 1 Centrifuge, 2 Blood gas analysers, 40 syringe pumps, 10 infusion pumps, 10 patient monitors, 1 ventilator machine procured and delivered. 2. 1 cell saver machine, 1 heart lung machine, 1 heavy duty Echo machine, 1 haemostasis analyzer, 1 portable ECG machine, 5 temporary pacemakers procured.	Item 312212 Medical Equipment	Spent 4,199,541
			Total 4,199,541
			GoU Development 4,199,541
			External Financing 0
			AIA 0
Reasons for Variation in performance			
No significant variation			
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Plan to Procure the following Furniture and Fittings: 10 Office Cabinets, 10 Secretarial Chairs, 5 Air Conditioners, 3 Refrigerator Combi, 5 Executive Book shelves, 10 Drug cabinets, 20 5 Seater Link Chair, 4 Metalic open shelves for Records, 3 Executive Ta	1. 8 Metallic open shelves procured. 2. 10 bed pans, 1 drug trolley, 2 apron stands, 3 multipurpose ladders, 1 office cabinet, 3 shelves containers procured.	Item 312203 Furniture & Fixtures	Spent 150,000
			Total 150,000
			GoU Development 150,000
			External Financing 0
			AIA 0
			Total For SubProgramme 4,499,541
			GoU Development 4,499,541
			External Financing 0

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		AIA	0
		GRAND TOTAL	16,690,901
		Wage Recurrent	1,949,343
		Non Wage Recurrent	4,636,238
		GoU Development	4,499,541
		External Financing	0
		AIA	5,605,779

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
Program: 58 Heart Services			
<i>Recurrent Programmes</i>			
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Subprogram: 01 Management			
<i>Outputs Provided</i>			
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Output: 04 Heart Institute Support Services			

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1. UHI Board of Directors meetings facilitated.	1. UHI Board of Directors meetings facilitated.	Item	Spent
2. Staff salaries paid. 3. Wards and units cleaned and service providers paid.	2. Staff salaries paid.	211101 General Staff Salaries	577,272
4. Staff facilitated to attend capacity building workshops, seminars and conferences.	3. Wards and units cleaned and service providers paid.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	164,252
5. Utility bills paid (electricity, water, telephone and internet).	4. Staff facilitated to attend capacity building workshops, seminars and conferences.	211103 Allowances	47,156
6. Maintenance of equipment and service providers paid.	5. Utility bills paid (electricity, water, telephone and internet). 6. Maintenance of equipment and service providers paid.	212102 Pension for General Civil Service	16,083
		212201 Social Security Contributions	12,000
		213001 Medical expenses (To employees)	19,458
		213002 Incapacity, death benefits and funeral expenses	11,722
		213004 Gratuity Expenses	23,727
		221001 Advertising and Public Relations	20,427
		221002 Workshops and Seminars	24,899
		221003 Staff Training	79,429
		221004 Recruitment Expenses	15,143
		221007 Books, Periodicals & Newspapers	11,571
		221008 Computer supplies and Information Technology (IT)	14,200
		221009 Welfare and Entertainment	14,367
		221010 Special Meals and Drinks	2,143
		221011 Printing, Stationery, Photocopying and Binding	28,482
		221012 Small Office Equipment	11,366
		221016 IFMS Recurrent costs	19,429
		222001 Telecommunications	61,901
		222002 Postage and Courier	6,863
		223004 Guard and Security services	4,792
		223005 Electricity	39,679
		223006 Water	18,964
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	7,620
		224001 Medical Supplies	876,975
		224004 Cleaning and Sanitation	23,119
		227001 Travel inland	12,859
		227002 Travel abroad	54,416
		227003 Carriage, Haulage, Freight and transport hire	5,084
		227004 Fuel, Lubricants and Oils	63,286
		228001 Maintenance - Civil	17,990
		228002 Maintenance - Vehicles	14,357
		228003 Maintenance – Machinery, Equipment & Furniture	39,130
		228004 Maintenance – Other	10,147

Reasons for Variation in performance

Vote:115 Uganda Heart Institute**QUARTER 4: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
No significant variation			
		Total	2,370,307
		Wage Recurrent	577,272
		Non Wage Recurrent	156,020
		AIA	1,637,015
		Total For SubProgramme	2,370,307
		Wage Recurrent	577,272
		Non Wage Recurrent	156,020
		AIA	1,637,015

*Recurrent Programmes***Subprogram: 02 Medical Services***Outputs Provided***Output: 01 Heart Research**

2 proposals on Heart related disease

Item	Spent
211103 Allowances	17,761
221002 Workshops and Seminars	5,000
221003 Staff Training	5,071
221009 Welfare and Entertainment	2,871
221011 Printing, Stationery, Photocopying and Binding	8,732
225001 Consultancy Services- Short term	653,720

Reasons for Variation in performance

No significant variation

Total	693,155
Wage Recurrent	0
Non Wage Recurrent	12,610
AIA	680,545

Output: 02 Heart Care Services

Vote:115 Uganda Heart Institute

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	1. 48 open heart surgeries, 6 closed heart surgeries and 100 catheterisation procedures carried out.	Item	Spent
	2. 6,115 outpatient attendances	211103 Allowances	161,708
	3. 2,824 ECHOs and 2,324 ECGs, 35 stress tests, 48 holter monitoring, 94 pacemaker programming, 610 x-rays performed.	221001 Advertising and Public Relations	33,230
	4. 53,463 laboratory tests performed.	221003 Staff Training	158,290
	5. 382 inpatient admissions.	221009 Welfare and Entertainment	31,855
	6. 165 ICU/CCU admissions.	221010 Special Meals and Drinks	45,178
		221011 Printing, Stationery, Photocopying and Binding	19,333
		222001 Telecommunications	22,500
		223005 Electricity	30,700
		223006 Water	20,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,000
		224001 Medical Supplies	450,584
		224004 Cleaning and Sanitation	28,480
		224005 Uniforms, Beddings and Protective Gear	39,771
		225001 Consultancy Services- Short term	615,052
		226001 Insurances	25,671
		227001 Travel inland	26,324
		227002 Travel abroad	51,274
		227004 Fuel, Lubricants and Oils	42,123
		228003 Maintenance – Machinery, Equipment & Furniture	250,032

Reasons for Variation in performance

- Variation in cardiac operations was due to limited theatre and ward admission space.
- Limited funding for procurement of specialised sundries also affected performance.

Total	2,057,105
Wage Recurrent	0
Non Wage Recurrent	1,264,330
<i>AIA</i>	792,775

Output: 03 Heart Outreach Services

1. Support supervision visits to 3 Regional Referral Hospitals carried out in Hoima, Masaka, and Arua.	Item	Spent
2. Enhanced awareness of heart diseases through media talk shows, newspaper articles and participation in health camps.	211103 Allowances	31,336
	221003 Staff Training	24,918
	227002 Travel abroad	19,714
	227004 Fuel, Lubricants and Oils	25,786
	228002 Maintenance - Vehicles	2,500

Reasons for Variation in performance

More funds were devoted to the visit to Arua Regional Referral Hospital which took place for 4 days hence foregoing visits to other hospitals.

Total	104,253
Wage Recurrent	0

Vote:115 Uganda Heart Institute**QUARTER 4: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	12,000
		AIA	92,253

Output: 04 Heart Institute Support Services

Item	Spent
<i>Reasons for Variation in performance</i>	
Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

*Arrears***Output: 99 Arrears**

Item	Spent
<i>Reasons for Variation in performance</i>	
Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	2,854,514
Wage Recurrent	0
Non Wage Recurrent	1,288,941
AIA	1,565,573

*Recurrent Programmes***Subprogram: 03 Internal Audit***Outputs Provided***Output: 02 Heart Care Services**

Item	Spent
<i>Reasons for Variation in performance</i>	
Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 03 Heart Outreach Services

Item	Spent
<i>Reasons for Variation in performance</i>	
Total	0
Wage Recurrent	0
Non Wage Recurrent	0

Vote:115 Uganda Heart Institute

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0
Output: 04 Heart Institute Support Services			
	1. Q4 pre-audits of financial and procurement documents done.	Item	Spent
	2. Financial and procurement reports verified and Q4 audit reports compiled for submission to Auditor General and Accounting Officer.	211103 Allowances	2,369
		213001 Medical expenses (To employees)	1,257
		221011 Printing, Stationery, Photocopying and Binding	1,257
		227001 Travel inland	2,464
<i>Reasons for Variation in performance</i>			
No significant variation			
		Total	7,348
		Wage Recurrent	0
		Non Wage Recurrent	4,305
		AIA	3,043
		Total For SubProgramme	7,348
		Wage Recurrent	0
		Non Wage Recurrent	4,305
		AIA	3,043
<i>Development Projects</i>			
Project: 1121 Uganda Heart Institute Project			
<i>Capital Purchases</i>			
Output: 76 Purchase of Office and ICT Equipment, including Software			
	1 office printer, 1 access control, 12 back up batteries	Item	Spent
		312202 Machinery and Equipment	94,661
<i>Reasons for Variation in performance</i>			
No significant variation			
		Total	94,661
		GoU Development	94,661
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
	1 cell saver machine, 1 heart lung machine, 1 heavy duty Echo machine, 1 haemostasis analyzer, 1 portable ECG machine, 5 temporary pacemakers procured.	Item	Spent
		312212 Medical Equipment	2,843,315
<i>Reasons for Variation in performance</i>			
No significant variation			
		Total	2,843,315
		GoU Development	2,843,315
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			

Vote:115 Uganda Heart Institute**QUARTER 4: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
	10 bed pans, 1 drug trolley, 2 apron stands, 3 multipurpose ladders, 1 office cabinet, 3 shelves containers procured.	Item 312203 Furniture & Fixtures	Spent 147,130
<i>Reasons for Variation in performance</i>			
No significant variation			
		Total	147,130
		GoU Development	147,130
		External Financing	0
		AIA	0
		Total For SubProgramme	3,085,105
		GoU Development	3,085,105
		External Financing	0
		AIA	0
		GRAND TOTAL	8,317,274
		Wage Recurrent	577,272
		Non Wage Recurrent	1,449,266
		GoU Development	3,085,105
		External Financing	0
		AIA	3,205,631