

Vote:115

Uganda Heart Institute

QUARTER 1: 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 Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.201	1.050	1.050	0.734	25.0%	17.5%	69.9%
Non Wage	4.796	1.202	1.202	0.558	25.1%	11.6%	46.4%
Devt. GoU	4.500	1.114	1.114	0.352	24.8%	7.8%	31.6%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	13.497	3.366	3.366	1.644	24.9%	12.2%	48.8%
Total GoU+Ext Fin (MTEF)	13.497	3.366	3.366	1.644	24.9%	12.2%	48.8%
Arrears	0.076	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	13.574	3.366	3.366	1.644	24.8%	12.1%	48.8%
<i>A.I.A Total</i>	6.000	1.518	1.518	1.336	25.3%	22.3%	88.0%
Grand Total	19.574	4.884	4.884	2.980	25.0%	15.2%	61.0%
Total Vote Budget Excluding Arrears	19.497	4.884	4.884	2.980	25.1%	15.3%	61.0%

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	19.50	4.88	2.98	25.1%	15.3%	61.0%
Total for Vote	19.50	4.88	2.98	25.1%	15.3%	61.0%

Matters to note in budget execution

The variance in budget execution is due to the fact that most specialised items are manufactured and supplied on order from abroad hence delays in procurement. The funds for these items have been committed awaiting delivery. Also, the gratuity funds will be paid when the officer retires in April 2019.

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	
0.311 Bn Shs	<i>SubProgram/Project :01 Management</i>
Reason: Gratuity and pension funds to be paid when the officer retires in April 2019.	
<i>Items</i>	
283,881,597.000 UShs	213004 Gratuity Expenses

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	Reason: Awaiting retirement of Officer
12,361,794.000 UShs	212102 Pension for General Civil Service
	Reason: Awaiting retirement of Officer
3,750,000.000 UShs	221003 Staff Training
	Reason: No significant variation
2,384,000.000 UShs	221009 Welfare and Entertainment
	Reason: No significant variation
1,875,000.000 UShs	213002 Incapacity, death benefits and funeral expenses
	Reason: No significant variation
1,875,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason:
0.333 Bn Shs	<i>SubProgram/Project :02 Medical Services</i>
	Reason: Funds committed. To be spent in Q2.
<i>Items</i>	
260,067,976.000 UShs	225001 Consultancy Services- Short term
	Reason: Funds committed. To be spent in Q2.
16,384,854.000 UShs	221003 Staff Training
	Reason: Awaiting approvals from Training Committed. To be spent in Q2.
16,360,528.000 UShs	224004 Cleaning and Sanitation
	Reason: Funds committed.
12,500,000.000 UShs	226001 Insurances
	Reason: Funds committed.
10,000,000.000 UShs	224005 Uniforms, Beddings and Protective Gear
	Reason: Funds committed.
0.762 Bn Shs	<i>SubProgram/Project :1121 Uganda Heart Institute Project</i>
	Reason: Funds committed. Awaiting delivery of items.
<i>Items</i>	
583,803,500.000 UShs	312212 Medical Equipment
	Reason: Funds committed
143,788,676.000 UShs	312202 Machinery and Equipment
	Reason: Funds committed
19,409,500.000 UShs	312203 Furniture & Fixtures
	Reason: Funds committed
15,000,000.000 UShs	312211 Office Equipment

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Reason: Funds committed

(ii) Expenditures in excess of the original approved budget

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			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Proportion of patients in need of cardiac surgery operated	Percentage	70%	13%
Annual(%) decrease in number of referrals for heart conditions abroad	Percentage	38%	40%

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 2018/19	Actuals By END Q1
No. of Proposals on Heart Disease	Number	10	5
No. of Publications on Heart Disease	Number	10	2
KeyOutPut : 02 Heart Care Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of heart operations	Number	100	13
No. of Outpatients	Number	20000	6525
No. of Thoracic and Closed Heart Operations	Number	500	153
% Reduction in Referrals abroad	Percentage	35%	40%
KeyOutPut : 03 Heart Outreach Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of outreach visits	Number	20	

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No. of Public Awareness activities	Number	10	4
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Performance highlights for the Quarter

Performance in Q1 was fairly good despite the challenges of space and inadequate specialised sundries. The most critical factor to expanding UHI services is lack of ICU beds.

Rehabilitation and equipping of 12 ICU beds is needed to open this bottleneck.

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	13.57	3.37	1.64	24.8%	12.1%	48.8%
<i>Class: Outputs Provided</i>	9.00	2.25	1.29	25.0%	14.4%	57.4%
085801 Heart Research	0.03	0.01	0.01	25.0%	22.2%	88.9%
085802 Heart Care Services	4.00	0.81	0.48	20.2%	12.0%	59.3%
085803 Heart Outreach Services	0.05	0.01	0.01	25.0%	17.9%	71.7%
085804 Heart Institute Support Services	4.91	1.42	0.80	29.0%	16.2%	56.0%
<i>Class: Capital Purchases</i>	4.50	1.11	0.35	24.8%	7.8%	31.6%
085876 Purchase of Office and ICT Equipment, including Software	0.41	0.16	0.00	38.7%	0.0%	0.0%
085877 Purchase of Specialised Machinery & Equipment	4.01	0.94	0.35	23.3%	8.8%	37.6%
085878 Purchase of Office and Residential Furniture and Fittings	0.08	0.02	0.00	25.0%	0.0%	0.0%
<i>Class: Arrears</i>	0.08	0.00	0.00	0.0%	0.0%	0.0%
085899 Arrears	0.08	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	13.57	3.37	1.64	24.8%	12.1%	48.8%

Table V3.2: 2018/19 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>	9.00	2.25	1.29	25.0%	14.4%	57.4%
211101 General Staff Salaries	4.20	1.05	0.73	25.0%	17.5%	69.9%
211103 Allowances	0.18	0.04	0.03	19.5%	18.7%	96.0%
212102 Pension for General Civil Service	0.09	0.02	0.01	25.0%	11.5%	46.1%
213001 Medical expenses (To employees)	0.02	0.00	0.00	19.2%	19.2%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	18.8%	0.0%	0.0%
213004 Gratuity Expenses	0.28	0.28	0.00	100.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.07	0.01	0.01	19.6%	10.0%	50.9%
221002 Workshops and Seminars	0.03	0.01	0.01	21.3%	21.0%	98.8%
221003 Staff Training	0.27	0.07	0.05	24.5%	17.1%	69.6%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	18.8%	18.8%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.00	0.00	18.8%	0.0%	0.0%

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221009 Welfare and Entertainment	0.10	0.02	0.02	18.8%	16.3%	86.7%
221010 Special Meals and Drinks	0.06	0.01	0.01	18.8%	18.8%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.05	0.01	0.01	19.6%	18.5%	94.3%
221012 Small Office Equipment	0.01	0.00	0.00	18.8%	2.7%	14.5%
221016 IFMS Recurrent costs	0.02	0.00	0.00	18.8%	18.8%	100.0%
222001 Telecommunications	0.10	0.03	0.03	25.0%	25.0%	100.0%
223005 Electricity	0.12	0.03	0.03	25.0%	25.0%	100.0%
223006 Water	0.09	0.02	0.02	25.0%	25.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	18.8%	4.1%	22.0%
224001 Medical Supplies	0.55	0.10	0.10	18.8%	18.8%	100.0%
224004 Cleaning and Sanitation	0.09	0.02	0.01	25.0%	7.7%	30.7%
224005 Uniforms, Beddings and Protective Gear	0.04	0.01	0.00	25.0%	0.0%	0.0%
225001 Consultancy Services- Short term	1.68	0.32	0.06	18.8%	3.4%	17.9%
226001 Insurances	0.05	0.01	0.00	25.0%	0.0%	0.0%
227001 Travel inland	0.04	0.01	0.01	19.7%	19.7%	100.0%
227002 Travel abroad	0.02	0.00	0.00	18.8%	12.5%	66.7%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	18.8%	18.8%	100.0%
227004 Fuel, Lubricants and Oils	0.12	0.02	0.02	19.7%	19.7%	100.0%
228001 Maintenance - Civil	0.02	0.00	0.00	18.8%	9.7%	51.6%
228002 Maintenance - Vehicles	0.03	0.01	0.00	20.8%	15.1%	72.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.64	0.13	0.13	21.0%	19.9%	94.5%
228004 Maintenance – Other	0.01	0.00	0.00	18.8%	18.8%	100.0%
Class: Capital Purchases	4.50	1.11	0.35	24.8%	7.8%	31.6%
312202 Machinery and Equipment	0.32	0.14	0.00	44.3%	0.0%	0.0%
312203 Furniture & Fixtures	0.08	0.02	0.00	25.0%	0.0%	0.0%
312211 Office Equipment	0.09	0.02	0.00	17.6%	0.0%	0.0%
312212 Medical Equipment	3.83	0.94	0.35	24.4%	9.2%	37.6%
312214 Laboratory Equipments	0.18	0.00	0.00	0.0%	0.0%	0.0%
Class: Arrears	0.08	0.00	0.00	0.0%	0.0%	0.0%
321605 Domestic arrears (Budgeting)	0.08	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	13.57	3.37	1.64	24.8%	12.1%	48.8%

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	13.57	3.37	1.64	24.8%	12.1%	48.8%
<i>Recurrent SubProgrammes</i>						
01 Management	4.90	1.42	0.79	29.0%	16.2%	55.9%
02 Medical Services	4.16	0.83	0.50	19.9%	11.9%	59.8%
03 Internal Audit	0.01	0.00	0.00	25.0%	25.0%	100.0%
<i>Development Projects</i>						
1121 Uganda Heart Institute Project	4.50	1.11	0.35	24.8%	7.8%	31.6%
Total for Vote	13.57	3.37	1.64	24.8%	12.1%	48.8%

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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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QUARTER 1: 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	US\$ Thousand
Program: 58 Heart Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Management			
<i>Outputs Provided</i>			
Output: 04 Heart Institute Support Services			
1. General staff, contract staff salaries, pension and gratuity paid.	1. General staff and contract staff salaries paid.	Item	Spent
2. Staff recruited and trained.	2. 1 staff recruited.	211101 General Staff Salaries	734,015
3. UHI Board of Directors meetings, management and staff meetings facilitated.	3. 1 surgeon, 1 anaesthesia, 4 cardiologists returned from training in Italy, U.S.A, S.A and Makerere respectively.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	199,931
4. Utilities (water, electricity, internet) paid.	4. UHI Board of Directors meetings, management and staff meetings facilitated.	211103 Allowances	32,499
5. Service providers pa	5. Utilities (water, electricity, internet) paid.	212102 Pension for General Civil Service	10,566
	6. Service providers paid.	213001 Medical expenses (To employees)	5,955
	7. Pension and gratuity for pensioners paid.	213002 Incapacity, death benefits and funeral expenses	1,800
		221001 Advertising and Public Relations	3,500
		221002 Workshops and Seminars	9,000
		221004 Recruitment Expenses	5,000
		221007 Books, Periodicals & Newspapers	1,500
		221009 Welfare and Entertainment	6,317
		221010 Special Meals and Drinks	5,000
		221011 Printing, Stationery, Photocopying and Binding	6,246
		221012 Small Office Equipment	2,650
		221016 IFMS Recurrent costs	10,375
		222001 Telecommunications	23,750
		222002 Postage and Courier	2,500
		223004 Guard and Security services	2,424
		223005 Electricity	20,000
		223006 Water	8,750
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,500
		224004 Cleaning and Sanitation	6,239
		227001 Travel inland	5,313
		227002 Travel abroad	17,878
		227003 Carriage, Haulage, Freight and transport hire	1,506
		227004 Fuel, Lubricants and Oils	28,388
		228001 Maintenance - Civil	5,200
		228002 Maintenance - Vehicles	3,448
		228003 Maintenance – Machinery, Equipment & Furniture	7,500
		228004 Maintenance – Other	3,438

Reasons for Variation in performance

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QUARTER 1: 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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No significant variation

Total	1,173,187
Wage Recurrent	734,015
Non Wage Recurrent	59,925
AIA	379,247
Total For SubProgramme	1,173,187
Wage Recurrent	734,015
Non Wage Recurrent	59,925
AIA	379,247

Recurrent Programmes

Subprogram: 02 Medical Services

Outputs Provided

Output: 01 Heart Research

1. 10 research papers on heart related disease done and published in areas of valve, Coronary artery disease, peripheral arterial and venous insufficiency, rheumatic heart disease and other heart related diseases.
2. Registries created.
3. 3 staff trained

1. 2 research papers on Rheumatic Heart Disease published in international peer reviewed journals.
2. On-going disease registries for heart failure, acute myocardial infarction, arrhythmia and RHD.

Item	Spent
211103 Allowances	7,296
221002 Workshops and Seminars	2,500
221011 Printing, Stationery, Photocopying and Binding	3,494
225001 Consultancy Services- Short term	2,830

Reasons for Variation in performance

No significant variation

Total	16,120
Wage Recurrent	0
Non Wage Recurrent	7,723
AIA	8,397

Output: 02 Heart Care Services

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QUARTER 1: 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. 100 open heart surgeries, 100 closed heart surgeries, 400 catheterisation procedures done.	1. 13 open heart surgeries, 24 closed heart surgeries and 129 catheterisation procedures performed.	Item	Spent
2. 20,000 outpatients attended to.	2. 6,525 outpatient attendances conducted.	211103 Allowances	65,285
3. 16,000 ECHOs, 14,000 ECGs and 70,000 laboratory tests done.	3. 2,299 ECHOs, 2,265 ECGs, 22,039 laboratory tests, 200 x-rays, 13 stress tests, 12 pacemaker programming done.	221001 Advertising and Public Relations	7,000
3. 600 ICU/CCU admissions.	4. 413 general ward admissions.	221003 Staff Training	46,115
4. 1,500 inpatient admissions	5. 200 ICU/CCU admissions.	221009 Welfare and Entertainment	16,454
1. 100 open heart surgeries, 50 closed heart surgeries, 400 catheterisation procedures done.		221010 Special Meals and Drinks	36,250
2. 20,000 outpatients attended to.		221011 Printing, Stationery, Photocopying and Binding	8,037
3. 16,000 ECHOs, 14,000 ECGs and 70,000 laboratory tests done.		222001 Telecommunications	22,500
3. 600 ICU/CCU admissions.		223005 Electricity	25,000
4. 1,500 inpatient admissions		223006 Water	20,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	413
		224001 Medical Supplies	561,393
		224004 Cleaning and Sanitation	2,239
		225001 Consultancy Services- Short term	406,792
		227001 Travel inland	5,138
		227002 Travel abroad	14,146
		227004 Fuel, Lubricants and Oils	27,475
		228003 Maintenance – Machinery, Equipment & Furniture	133,600

Reasons for Variation in performance

Variation due to inadequate space for ICU/CCU and general ward admissions.

Also, delays in procurement of specialised sundries affected performance.

Total	1,397,837
Wage Recurrent	0
Non Wage Recurrent	478,819
<i>AIA</i>	919,018

Output: 03 Heart Outreach Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
1. Support supervision visits to 13 Regional Referral Hospitals conducted.	1. Commemorated World Heart Day on 28th September 2018.	211103 Allowances	12,500
2. 20 community outreaches conducted through health talks to community, schools and other specialised groups.	2. Participated in 3 awareness campaigns: Tax-payers week organised by Uganda Revenue Authority, Heart camp organised by Prudential Insurance Company and the National Physical Exercise Day organised by Ministry of Health.	227002 Travel abroad	7,500
3. 10 awareness campaigns conducted.	3. Awareness of heart diseases through media.	227004 Fuel, Lubricants and Oils	14,500
		228002 Maintenance - Vehicles	1,602

Reasons for Variation in performance

No significant variation

Total	36,102
Wage Recurrent	0

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QUARTER 1: 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
		Non Wage Recurrent	8,602
		AIA	27,500
		Total For SubProgramme	1,450,059
		Wage Recurrent	0
		Non Wage Recurrent	495,144
		AIA	954,915

Recurrent Programmes

Subprogram: 03 Internal Audit

Outputs Provided

Output: 04 Heart Institute Support Services

		Item	Spent
1. Financial, procurement, management and clinical documents reviewed.	1. Q1 Financial, procurement, management and clinical audits conducted and documents reviewed.	211103 Allowances	1,750
2. Reports verified and compiled for submission to the Auditor General and the Accounting Officer.	2. Q1 audit reports verified and compiled for submission to the Auditor General and the Accounting Officer.	213001 Medical expenses (To employees)	625
		221011 Printing, Stationery, Photocopying and Binding	625
		227001 Travel inland	1,875

Reasons for Variation in performance

No significant variation

Total	4,875
Wage Recurrent	0
Non Wage Recurrent	3,375
AIA	1,500
Total For SubProgramme	4,875
Wage Recurrent	0
Non Wage Recurrent	3,375
AIA	1,500

Development Projects

Project: 1121 Uganda Heart Institute Project

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

		Item	Spent
1 ECMO machine, 1 FFR+IVUS machine, 2 ECG machines, 1 sternal saw, 1 paediatric and neonatal ventilator, 1 operating table, syringe pumps, 1 stress test machine, 1 ultrasound machine, 1 laboratory scientific refrigerator, 1 water de-ioniser machine	1. 2 heater coolers and 1 mobile X-Ray procured.	312212 Medical Equipment	351,787

Reasons for Variation in performance

Delays in procurement because most of the super-specialised items are made on order and procured from abroad.

Total	351,787
GoU Development	351,787
External Financing	0

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QUARTER 1: 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
		Total For SubProgramme	351,787
		GoU Development	351,787
		External Financing	0
		AIA	0
		GRAND TOTAL	2,979,909
		Wage Recurrent	734,015
		Non Wage Recurrent	558,445
		GoU Development	351,787
		External Financing	0
		AIA	1,335,662

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QUARTER 1: 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			
1. General staff and contract staff salaries paid.	1. General staff and contract staff salaries paid.	Item	Spent
2. Staff recruited and trained.	2. 1 staff recruited.	211101 General Staff Salaries	734,015
3. UHI Board of Directors meetings, management and staff meetings facilitated.	3. 1 surgeon, 1 anaesthesia, 4 cardiologists returned from training in Italy, U.S.A, S.A and Makerere respectively.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	199,931
4. Utilities (water, electricity, internet) paid.	4. UHI Board of Directors meetings, management and staff meetings facilitated.	211103 Allowances	32,499
5. Service providers paid.	5. Utilities (water, electricity, internet) paid.	212102 Pension for General Civil Service	10,566
6. Pension and gratuity for pensioners paid.	6. Service providers paid.	213001 Medical expenses (To employees)	5,955
	7. Pension and gratuity for pensioners paid.	213002 Incapacity, death benefits and funeral expenses	1,800
		221001 Advertising and Public Relations	3,500
		221002 Workshops and Seminars	9,000
		221004 Recruitment Expenses	5,000
		221007 Books, Periodicals & Newspapers	1,500
		221009 Welfare and Entertainment	6,317
		221010 Special Meals and Drinks	5,000
		221011 Printing, Stationery, Photocopying and Binding	6,246
		221012 Small Office Equipment	2,650
		221016 IFMS Recurrent costs	10,375
		222001 Telecommunications	23,750
		222002 Postage and Courier	2,500
		223004 Guard and Security services	2,424
		223005 Electricity	20,000
		223006 Water	8,750
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,500
		224004 Cleaning and Sanitation	6,239
		227001 Travel inland	5,313
		227002 Travel abroad	17,878
		227003 Carriage, Haulage, Freight and transport hire	1,506
		227004 Fuel, Lubricants and Oils	28,388
		228001 Maintenance - Civil	5,200
		228002 Maintenance - Vehicles	3,448
		228003 Maintenance – Machinery, Equipment & Furniture	7,500
		228004 Maintenance – Other	3,438

Reasons for Variation in performance

No significant variation

Vote:115 Uganda Heart Institute**QUARTER 1: 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	1,173,187
		Wage Recurrent	734,015
		Non Wage Recurrent	59,925
		AIA	379,247
		Total For SubProgramme	1,173,187
		Wage Recurrent	734,015
		Non Wage Recurrent	59,925
		AIA	379,247

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

1. 3 research papers on heart related disease done and published in areas of valve, coronary artery disease, peripheral arterial and venous insufficiency, rheumatic heart disease and other related diseases.

2. Ongoing registries.

2. 3 UHI staff trained in research

1. 2 research papers on Rheumatic Heart Disease published in international peer reviewed journals.

2. On-going disease registries for heart failure, acute myocardial infarction, arrhythmia and RHD.

Item

211103 Allowances

221002 Workshops and Seminars

221011 Printing, Stationery, Photocopying and Binding

225001 Consultancy Services- Short term

Spent

7,296

2,500

3,494

2,830

Reasons for Variation in performance

No significant variation

Total	16,120
Wage Recurrent	0
Non Wage Recurrent	7,723
AIA	8,397

Output: 02 Heart Care Services

Vote:115 Uganda Heart Institute

QUARTER 1: 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. 25 open heart surgeries, 13 closed heart surgeries, 100 catheterisation procedures done.	1. 13 open heart surgeries, 24 closed heart surgeries and 129 catheterisation procedures performed.	Item	Spent
2. 5,000 outpatients attended to.	2. 6,525 outpatient attendances conducted.	211103 Allowances	65,285
3. 4,000 ECHOs, 3,500 ECGs and 17,500 laboratory tests done.	3. 2,299 ECHOs, 2,265 ECGs, 22,039 laboratory tests, 200 x-rays, 13 stress tests, 12 pacemaker programming done.	221001 Advertising and Public Relations	7,000
3. 150 ICU/CCU admissions.	4. 413 general ward admissions.	221003 Staff Training	46,115
4. 375 inpatient admissions	5. 200 ICU/CCU admissions.	221009 Welfare and Entertainment	16,454
5. Super specialist staff trained in the areas of cardiac surgery, anaesthesia, perfusion, critical care.		221010 Special Meals and Drinks	36,250
1. 25 open heart surgeries, 13 closed heart surgeries, 100 catheterisation procedures done.		221011 Printing, Stationery, Photocopying and Binding	8,037
2. 5,000 outpatients attended to.		222001 Telecommunications	22,500
3. 4,000 ECHOs, 3,500 ECGs and 17,500 laboratory tests done.		223005 Electricity	25,000
3. 150 ICU/CCU admissions.		223006 Water	20,000
4. 375 inpatient admissions		223007 Other Utilities- (fuel, gas, firewood, charcoal)	413
5. Super specialist staff trained in the areas of cardiac surgery, anaesthesia, perfusion, critical care.		224001 Medical Supplies	561,393
		224004 Cleaning and Sanitation	2,239
		225001 Consultancy Services- Short term	406,792
		227001 Travel inland	5,138
		227002 Travel abroad	14,146
		227004 Fuel, Lubricants and Oils	27,475
		228003 Maintenance – Machinery, Equipment & Furniture	133,600

Reasons for Variation in performance

Variation due to inadequate space for ICU/CCU and general ward admissions.

Also, delays in procurement of specialised sundries affected performance.

Total	1,397,837
Wage Recurrent	0
Non Wage Recurrent	478,819
A/A	919,018

Output: 03 Heart Outreach Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
1. Support supervision visits to 4 Regional Referral Hospitals conducted.	1. Commemorated World Heart Day on 28th September 2018.	211103 Allowances	12,500
2. 5 community outreaches conducted through health talks to community, schools and other specialised groups.	2. Participated in 3 awareness campaigns: Tax-payers week organised by Uganda Revenue Authority, Heart camp organised by Prudential Insurance Company and the National Physical Exercise Day organised by Ministry of Health.	227002 Travel abroad	7,500
3. 3 public awareness campaigns conducted.	3. Awareness of heart diseases through media.	227004 Fuel, Lubricants and Oils	14,500
		228002 Maintenance - Vehicles	1,602

Reasons for Variation in performance

No significant variation

Total	36,102
Wage Recurrent	0
Non Wage Recurrent	8,602

Vote:115

 Uganda Heart Institute

QUARTER 1: 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	27,500
		Total For SubProgramme	1,450,059
		Wage Recurrent	0
		Non Wage Recurrent	495,144
		AIA	954,915

Recurrent Programmes

Subprogram: 03 Internal Audit

Outputs Provided

Output: 04 Heart Institute Support Services

		Item	Spent
1. Q1 Financial, procurement, management and clinical documents reviewed.	1. Q1 Financial, procurement, management and clinical audits conducted and documents reviewed.	211103 Allowances	1,750
2. Q1 Reports verified and compiled for submission to the Auditor General and the Accounting Officer.	2. Q1 audit reports verified and compiled for submission to the Auditor General and the Accounting Officer.	213001 Medical expenses (To employees)	625
		221011 Printing, Stationery, Photocopying and Binding	625
		227001 Travel inland	1,875

Reasons for Variation in performance

No significant variation

Total	4,875
Wage Recurrent	0
Non Wage Recurrent	3,375
AIA	1,500
Total For SubProgramme	4,875
Wage Recurrent	0
Non Wage Recurrent	3,375
AIA	1,500

Development Projects

Project: 1121 Uganda Heart Institute Project

Capital Purchases

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

		Item	Spent
1. 10 computers, Queue management system, network switches, security firewall procured.	1. 1 laptop, 1 UPS 5000 VA and 1 printer procured.		

Reasons for Variation in performance

Funds committed, more items to be procured in Q2.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Vote:115

Uganda Heart Institute

QUARTER 1: 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. 1 ECMO machine, 1 FFR+IVUS machine, 2 ECG machines, 1 sternal saw, 1 paediatric and neonatal ventilator, 1 operating table, syringe pumps, 1 stress test machine, 1 ultrasound machine, 1 laboratory scientific refrigerator, 1 water de-ioniser machine and other assorted medical equipment procured.	1. 2 heater coolers and 1 mobile X-Ray procured.	Item 312212 Medical Equipment	Spent 351,787

Reasons for Variation in performance

Delays in procurement because most of the super-specialised items are made on order and procured from abroad.

Total	351,787
GoU Development	351,787
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

	Item	Spent
1. 2 Air Conditioners, 5 secretarial chairs, 3 Office cabinets and assorted office furniture and fixtures		

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	351,787
GoU Development	351,787
External Financing	0
AIA	0

GRAND TOTAL	2,979,908
Wage Recurrent	734,015
Non Wage Recurrent	558,445
GoU Development	351,787
External Financing	0
AIA	1,335,662

Vote:115 Uganda Heart Institute

QUARTER 2: 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
1. General staff and contract staff salaries paid.				
2. Staff recruited and trained.				
3. UHI Board of Directors meetings, management and staff meetings facilitated.	211101 General Staff Salaries	316,141	0	316,141
4. Utilities (water, electricity, internet) paid.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	69	0	69
5. Service providers paid.	211103 Allowances	1,001	0	1,001
6. Pension and gratuity for pensioners paid.	212102 Pension for General Civil Service	12,362	0	12,362
	212201 Social Security Contributions	20,000	0	20,000
	213001 Medical expenses (To employees)	1,545	0	1,545
	213002 Incapacity, death benefits and funeral expenses	3,200	0	3,200
	213004 Gratuity Expenses	283,882	0	283,882
	221001 Advertising and Public Relations	2,750	0	2,750
	221002 Workshops and Seminars	63	0	63
	221003 Staff Training	27,500	0	27,500
	221007 Books, Periodicals & Newspapers	2,500	0	2,500
	221008 Computer supplies and Information Technology (IT)	5,000	0	5,000
	221009 Welfare and Entertainment	2,508	0	2,508
	221011 Printing, Stationery, Photocopying and Binding	5,004	0	5,004
	221012 Small Office Equipment	881	0	881
	221014 Bank Charges and other Bank related costs	1,250	0	1,250
	223004 Guard and Security services	76	0	76
	224004 Cleaning and Sanitation	5,011	0	5,011
	227002 Travel abroad	1,185	0	1,185
	227003 Carriage, Haulage, Freight and transport hire	494	0	494
	228001 Maintenance - Civil	1,363	0	1,363
	228002 Maintenance - Vehicles	4,052	0	4,052
	228003 Maintenance – Machinery, Equipment & Furniture	7,500	0	7,500
	Total	705,336	0	705,336
	<i>Wage Recurrent</i>	<i>316,141</i>	<i>0</i>	<i>316,141</i>
	<i>Non Wage Recurrent</i>	<i>311,191</i>	<i>0</i>	<i>311,191</i>
	<i>AIA</i>	<i>78,003</i>	<i>0</i>	<i>78,003</i>

Vote:115 Uganda Heart Institute

QUARTER 2: 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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Subprogram: 02 Medical Services

Outputs Provided

Output: 01 Heart Research

	Item	Balance b/f	New Funds	Total
1. 3 research papers on heart related disease done and published in areas of valve, coronary artery disease, peripheral arterial and venous insufficiency, rheumatic heart disease and other related diseases.	211103 Allowances	1,704	0	1,704
	221003 Staff Training	5,000	0	5,000
	221011 Printing, Stationery, Photocopying and Binding	256	0	256
	225001 Consultancy Services- Short term	610	0	610
	Total	7,570	0	7,570
	Wage Recurrent	0	0	0
	Non Wage Recurrent	967	0	967
	AIA	6,603	0	6,603

Output: 02 Heart Care Services

	Item	Balance b/f	New Funds	Total
1. 25 open heart surgeries, 13 closed heart surgeries, 100 catheterisation procedures done. 2. 5,000 outpatients attended to. 3. 4,000 ECHOs, 3,500 ECGs and 17,500 laboratory tests done. 3. 150 ICU/CCU admissions. 4. 375 inpatient admissions 5. 5. Super specialist staff trained in the areas of cardiac surgery, anaesthesia, perfusion, critical care. 6. Pre-feasibility study document for the UHI Infrastructural Development project prepared.	211103 Allowances	340	0	340
	221001 Advertising and Public Relations	4,250	0	4,250
	221003 Staff Training	41,385	0	41,385
	221009 Welfare and Entertainment	109	0	109
	221011 Printing, Stationery, Photocopying and Binding	713	0	713
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,463	0	1,463
	224001 Medical Supplies	68,689	0	68,689
	224004 Cleaning and Sanitation	16,361	0	16,361
	224005 Uniforms, Beddings and Protective Gear	10,000	0	10,000
	225001 Consultancy Services- Short term	259,689	0	259,689
1. 25 open heart surgeries, 13 closed heart surgeries, 100 catheterisation procedures done. 2. 5,000 outpatients attended to. 3. 4,000 ECHOs, 3,500 ECGs and 17,500 laboratory tests done. 3. 150 ICU/CCU admissions. 4. 375 inpatient admissions 5. 5. Super specialist staff trained in the areas of cardiac surgery, anaesthesia, perfusion, critical care.	226001 Insurances	12,500	0	12,500
	227002 Travel abroad	3,354	0	3,354
	228003 Maintenance – Machinery, Equipment & Furniture	7,311	0	7,311
	Total	426,162	0	426,162
	Wage Recurrent	0	0	0
	Non Wage Recurrent	328,305	0	328,305
	AIA	97,857	0	97,857

Output: 03 Heart Outreach Services

	Item	Balance b/f	New Funds	Total
1. Support supervision visits to 3 Regional Referral Hospitals conducted. 2. 5 community outreaches conducted through health talks to community, schools and other specialised groups. 3. 3 public awareness campaigns conducted.	221001 Advertising and Public Relations	2,500	0	2,500
	228002 Maintenance - Vehicles	898	0	898
	Total	3,398	0	3,398
	Wage Recurrent	0	0	0
	Non Wage Recurrent	3,398	0	3,398
	AIA	0	0	0

Vote:115 Uganda Heart Institute

QUARTER 2: 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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Development Projects

Project: 1121 Uganda Heart Institute Project

Capital Purchases

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

	Item	Balance b/f	New Funds	Total
1. 10 computers procured				
2. 1 CCTV camera system, access control and walk through detector procured.	312202 Machinery and Equipment	143,789	0	143,789
	312211 Office Equipment	15,000	0	15,000
	Total	158,789	0	158,789
	<i>GoU Development</i>	<i>158,789</i>	<i>0</i>	<i>158,789</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: 77 Purchase of Specialised Machinery & Equipment

	Item	Balance b/f	New Funds	Total
1. 3 suction machines, SPO2 Probe Adult and Paediatric reusable, Air mixer for heart lung machine, warmer cabinet, diathermy machine, surgical instruments procured.	312212 Medical Equipment	583,804	0	583,804
	Total	583,804	0	583,804
	<i>GoU Development</i>	<i>583,804</i>	<i>0</i>	<i>583,804</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: 78 Purchase of Office and Residential Furniture and Fittings

	Item	Balance b/f	New Funds	Total
1. Assorted office furniture and fixtures procured.	312203 Furniture & Fixtures	19,410	0	19,410
	Total	19,410	0	19,410
	<i>GoU Development</i>	<i>19,410</i>	<i>0</i>	<i>19,410</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	1,904,467	0	1,904,467
	<i>Wage Recurrent</i>	<i>316,141</i>	<i>0</i>	<i>316,141</i>
	<i>Non Wage Recurrent</i>	<i>643,860</i>	<i>0</i>	<i>643,860</i>
	<i>GoU Development</i>	<i>762,002</i>	<i>0</i>	<i>762,002</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>182,463</i>	<i>0</i>	<i>182,463</i>