

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	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.599	1.150	1.041	25.0%	22.6%	90.6%
Non Wage	15.458	3.986	2.592	25.8%	16.8%	65.0%
Dev't. GoU	4.650	2.165	0.000	46.6%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	24.707	7.301	3.633	29.6%	14.7%	49.8%
Total GoU+Ext Fin (MTEF)	24.707	7.301	3.633	29.6%	14.7%	49.8%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	24.707	7.301	3.633	29.6%	14.7%	49.8%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	24.707	7.301	3.633	29.6%	14.7%	49.8%
Total Vote Budget Excluding Arrears	24.707	7.301	3.633	29.6%	14.7%	49.8%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0858 Heart Services	24.71	7.30	3.63	29.6%	14.7%	49.8%
Total for Vote	24.71	7.30	3.63	29.6%	14.7%	49.8%

Matters to note in budget execution

Funds allocated to renovation of ICU on Block 1C were not spent due to the fact that the procurement process is still ongoing. The contract is awaiting clearance from the Solicitor General. Also, funds for medical supplies were committed awaiting clearance by Ernst & Young to pay arrears.

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	
0.428 Bn Shs	<i>SubProgram/Project :01 Management</i>
Reason: Funds committed to be spent in Q2.	
<i>Items</i>	
154,847,900.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture

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	Reason: Funds committed. To be spent in Q2.
91,250,000.000 UShs	226001 Insurances
	Reason: Funds committed. To be spent in Q2.
29,899,000.000 UShs	221003 Staff Training
	Reason: Awaiting more funds. To be spent in Q2.
27,163,950.000 UShs	227001 Travel inland
	Reason: Awaiting more funds. To be spent in Q2.
21,390,407.000 UShs	224004 Cleaning and Sanitation
	Reason: Awaiting more funds. To be spent in Q2.
0.856 Bn Shs	<i>SubProgram/Project :02 Medical Services</i>
	Reason: Funds for medical supplies committed, awaiting clearance by Ernst & Young to pay arrears.
<i>Items</i>	
749,328,795.000 UShs	224001 Medical Supplies
	Reason: Funds committed. Awaiting clearance by Ernst & Young to pay arrears.
58,117,505.000 UShs	227001 Travel inland
	Reason: To be spent in Q2.
16,304,000.000 UShs	221001 Advertising and Public Relations
	Reason: To be spent in Q2.
13,010,000.000 UShs	221002 Workshops and Seminars
	Reason: To be spent in Q2.
12,553,350.000 UShs	221010 Special Meals and Drinks
	Reason: To be spent in Q2.
2.015 Bn Shs	<i>SubProgram/Project :1121 Uganda Heart Institute Project</i>
	Reason: Procurement process ongoing for renovation of ICU on Block 1C. Awaiting clearance by Solicitor General.
<i>Items</i>	
1,750,000,000.000 UShs	312101 Non-Residential Buildings
	Reason: Procurement process still ongoing
235,000,000.000 UShs	312212 Medical Equipment
	Reason: Funds committed.
30,000,000.000 UShs	312211 Office Equipment
	Reason: Funds committed
0.150 Bn Shs	<i>SubProgram/Project :1526 Uganda Heart Institute Infrastructure Development Project</i>
	Reason: Funds committed
<i>Items</i>	

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150,000,000.000 UShs	281503 Engineering and Design Studies & Plans for capital works
Reason: Funds committed	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 58 Heart Services			
Responsible Officer: Dr. Omagino O.O. John			
Programme Outcome: Quality and accessible Heart Services			
Sector Outcomes contributed to by the Programme Outcome			
1 .Enhanced competitiveness in the health sector			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Proportion of patients in need of cardiac surgery operated	Percentage	70%	13.6%
Annual(%) decrease in number of referrals for heart conditions abroad	Percentage	35%	38%

Table V2.2: Key Vote Output Indicators*

Programme : 58 Heart Services			
Sub Programme : 02 Medical Services			
KeyOutPut : 01 Heart Research			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of Proposals on Heart Disease	Number	10	2
No. of Publications on Heart Disease	Number	10	2
KeyOutPut : 02 Heart Care Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of heart operations	Number	150	25
No. of Outpatients	Number	25000	5749
No. of Thoracic and Closed Heart Operations	Number	650	111
% Reduction in Referrals abroad	Percentage	35%	38%
KeyOutPut : 03 Heart Outreach Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of outreach visits	Number	13	3
No. of Public Awareness activities	Number	10	2

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Performance highlights for the Quarter

Overall performance for Q1 was good despite the delays in payment of medical supplies. UHI awaits clearance from Ernst & Young to pay arrears. Also, the issue of inadequate space limits expansion of UHI services.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0858 Heart Services	24.71	7.30	3.63	29.6%	14.7%	49.8%
<i>Class: Outputs Provided</i>	20.06	5.14	3.63	25.6%	18.1%	70.7%
085801 Heart Research	0.16	0.04	0.02	25.0%	10.0%	40.0%
085802 Heart Care Services	6.15	1.54	0.76	25.0%	12.4%	49.6%
085803 Heart Outreach Services	0.21	0.11	0.04	53.8%	19.2%	35.7%
085804 Heart Institute Support Services	3.32	0.89	0.50	26.7%	15.1%	56.8%
085819 Human Resource Management Services	10.22	2.56	2.31	25.1%	22.6%	90.3%
<i>Class: Capital Purchases</i>	4.65	2.17	0.00	46.6%	0.0%	0.0%
085872 Government Buildings and Administrative Infrastructure	3.65	1.90	0.00	52.1%	0.0%	0.0%
085876 Purchase of Office and ICT Equipment, including Software	0.06	0.03	0.00	50.0%	0.0%	0.0%
085877 Purchase of Specialised Machinery & Equipment	0.94	0.24	0.00	25.0%	0.0%	0.0%
Total for Vote	24.71	7.30	3.63	29.6%	14.7%	49.8%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	20.06	5.14	3.63	25.6%	18.1%	70.7%
211101 General Staff Salaries	4.60	1.15	1.04	25.0%	22.6%	90.6%
211103 Allowances (Inc. Casuals, Temporary)	1.61	0.40	0.39	25.0%	24.3%	97.4%
212101 Social Security Contributions	0.08	0.02	0.02	25.0%	24.9%	99.8%
212102 Pension for General Civil Service	0.10	0.03	0.03	25.0%	25.0%	100.0%
213001 Medical expenses (To employees)	0.10	0.03	0.01	25.6%	10.2%	39.6%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.01	25.0%	25.0%	100.0%
221001 Advertising and Public Relations	0.09	0.04	0.02	52.0%	21.8%	41.9%
221002 Workshops and Seminars	0.13	0.03	0.02	25.0%	14.8%	59.2%
221003 Staff Training	0.79	0.20	0.16	25.0%	20.1%	80.6%
221004 Recruitment Expenses	0.02	0.01	0.01	50.0%	50.0%	100.0%
221006 Commissions and related charges	0.25	0.06	0.06	25.0%	25.0%	100.0%
221007 Books, Periodicals & Newspapers	0.02	0.00	0.00	25.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.01	0.01	26.7%	26.7%	100.0%
221009 Welfare and Entertainment	0.13	0.03	0.03	25.0%	25.0%	100.0%

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221010 Special Meals and Drinks	0.18	0.05	0.03	25.0%	15.7%	62.6%
221011 Printing, Stationery, Photocopying and Binding	0.10	0.03	0.01	25.0%	8.7%	34.9%
221012 Small Office Equipment	0.02	0.00	0.00	25.8%	25.8%	100.0%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	25.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.05	0.01	0.01	25.0%	25.0%	100.0%
222001 Telecommunications	0.19	0.05	0.05	25.0%	25.0%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	25.0%	1.4%	5.5%
223004 Guard and Security services	0.01	0.00	0.00	25.0%	14.9%	59.6%
223005 Electricity	0.23	0.09	0.09	40.0%	40.0%	100.0%
223006 Water	0.12	0.03	0.03	25.0%	25.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.02	0.01	0.01	25.0%	25.0%	100.0%
224001 Medical Supplies	5.66	1.41	0.67	25.0%	11.8%	47.0%
224004 Cleaning and Sanitation	0.13	0.03	0.01	25.0%	8.5%	33.9%
224005 Uniforms, Beddings and Protective Gear	0.04	0.02	0.00	50.0%	0.0%	0.0%
225001 Consultancy Services- Short term	3.26	0.82	0.73	25.0%	22.3%	89.0%
225002 Consultancy Services- Long-term	0.03	0.01	0.00	25.0%	0.0%	0.0%
226001 Insurances	0.37	0.09	0.00	25.0%	0.0%	0.0%
227001 Travel inland	0.39	0.13	0.05	34.4%	12.6%	36.5%
227002 Travel abroad	0.16	0.04	0.04	25.0%	24.0%	96.1%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.00	0.00	25.0%	24.3%	97.3%
227004 Fuel, Lubricants and Oils	0.29	0.09	0.08	30.2%	29.7%	98.3%
228001 Maintenance - Civil	0.03	0.01	0.00	25.0%	0.0%	0.0%
228002 Maintenance - Vehicles	0.10	0.02	0.00	25.0%	3.6%	14.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.73	0.18	0.03	25.0%	3.6%	14.6%
228004 Maintenance – Other	0.02	0.00	0.00	0.0%	0.0%	0.0%
Class: Capital Purchases	4.65	2.17	0.00	46.6%	0.0%	0.0%
281503 Engineering and Design Studies & Plans for capital works	0.15	0.15	0.00	100.0%	0.0%	0.0%
312101 Non-Residential Buildings	3.50	1.75	0.00	50.0%	0.0%	0.0%
312211 Office Equipment	0.06	0.03	0.00	50.0%	0.0%	0.0%
312212 Medical Equipment	0.94	0.24	0.00	25.0%	0.0%	0.0%
Total for Vote	24.71	7.30	3.63	29.6%	14.7%	49.8%

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	24.71	7.30	3.63	29.6%	14.7%	49.8%
<i>Recurrent SubProgrammes</i>						
01 Management	9.71	2.49	1.95	25.6%	20.1%	78.4%
02 Medical Services	10.33	2.64	1.68	25.6%	16.2%	63.5%
03 Internal Audit	0.02	0.00	0.00	25.0%	25.0%	100.0%
<i>Development Projects</i>						
1121 Uganda Heart Institute Project	4.50	2.02	0.00	44.8%	0.0%	0.0%

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1526 Uganda Heart Institute Infrastructure Development Project	0.15	0.15	0.00	100.0%	0.0%	0.0%
Total for Vote	24.71	7.30	3.63	29.6%	14.7%	49.8%

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	UShs Thousand
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Program: 58 Heart Services
Recurrent Programmes
Subprogram: 01 Management
Outputs Provided
Output: 04 Heart Institute Support Services

		Item	Spent
- UHI Board facilitated.	- UHI Board facilitated.	211103 Allowances (Inc. Casuals, Temporary)	34,111
- UHI management and staff meetings facilitated.	- UHI management and staff meetings facilitated.	221001 Advertising and Public Relations	4,080
- Service providers contracted for cleaning, sanitation, maintenance services.	- Service providers contracted for cleaning, sanitation, maintenance services.	221006 Commissions and related charges	62,500
- UHI utilities paid.	- UHI utilities paid.	221008 Computer supplies and Information Technology (IT)	6,000
- UHI staff facilitated on official duty.	- UHI staff facilitated on official duty.	221010 Special Meals and Drinks	726
		221011 Printing, Stationery, Photocopying and Binding	8,312
		221012 Small Office Equipment	4,000
		221016 IFMS Recurrent costs	11,750
		222001 Telecommunications	46,250
		222002 Postage and Courier	138
		223004 Guard and Security services	1,491
		223005 Electricity	92,793
		223006 Water	28,750
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,000
		224004 Cleaning and Sanitation	10,960
		227001 Travel inland	40,092
		227002 Travel abroad	38,295
		227003 Carriage, Haulage, Freight and transport hire	2,190
		227004 Fuel, Lubricants and Oils	71,543
		228002 Maintenance - Vehicles	3,436
		228003 Maintenance – Machinery, Equipment & Furniture	26,402

Reasons for Variation in performance

No significant variation

Total	498,819
Wage Recurrent	0
Non Wage Recurrent	498,819
AIA	0

Output: 19 Human Resource Management 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
- UHI staff salaries and pension paid. - Staff facilitated to attend capacity building workshops, seminars and conferences. - UHI staff facilitated to acquire long term training in specialty areas.	- UHI staff salaries and pension paid. - Staff facilitated to attend capacity building workshops, seminars and conferences. - Interviews conducted.	Item	Spent
		211101 General Staff Salaries	1,041,401
		211103 Allowances (Inc. Casuals, Temporary)	274,987
		212101 Social Security Contributions	19,960
		212102 Pension for General Civil Service	25,418
		213001 Medical expenses (To employees)	9,525
		213002 Incapacity, death benefits and funeral expenses	5,625
		221002 Workshops and Seminars	10,000
		221003 Staff Training	23,851
		221004 Recruitment Expenses	10,000
		221009 Welfare and Entertainment	31,350

Reasons for Variation in performance

No significant variation

Total	1,452,117
Wage Recurrent	1,041,401
Non Wage Recurrent	410,716
AIA	0
Total For SubProgramme	1,950,936
Wage Recurrent	1,041,401
Non Wage Recurrent	909,535
AIA	0

Recurrent Programmes

Subprogram: 02 Medical Services

Outputs Provided

Output: 01 Heart Research

- Operational research conducted and 10 research papers published.	- 2 research papers on RHD published.	Item	Spent
- 6 disease registries ongoing.	- 6 ongoing registries	211103 Allowances (Inc. Casuals, Temporary)	2,600
- IRB members trained and IRB meetings held.	- REC approval process ongoing.	221002 Workshops and Seminars	8,840
- 2 staff training sessions on research conducted.		225001 Consultancy Services- Short term	1,080
		227001 Travel inland	3,176

Reasons for Variation in performance

No significant variation

Total	15,696
Wage Recurrent	0
Non Wage Recurrent	15,696
AIA	0

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
- 150 open heart and 100 closed heart surgeries and 550 catheterisation procedures. - 25,000 outpatient attendances. - 16,000 ECHOs, 14,000 ECGs, 150,000 laboratory tests, other diagnostic services conducted. - 700 ICU/CCU, 1,800 general ward admissions.	- 25 open heart surgeries, 10 closed heart surgeries and 101 cath procedures performed. - 5,749 outpatient attendances - 3,142 ECHOs, 2,382 ECGs, 250 x-rays, 27,144 lab tests performed. - 82 ICU and 118 CCU admissions. - 398 general ward admissions.	Item 211103 Allowances (Inc. Casuals, Temporary) 221010 Special Meals and Drinks 224001 Medical Supplies 227001 Travel inland	Spent 65,709 27,447 665,364 3,796
Reasons for Variation in performance			
Variation in performance caused by delays in payment of arrears. UHI awaiting clearance by Ernst & Young.			
		Total	762,316
		Wage Recurrent	0
		Non Wage Recurrent	762,316
		AIA	0
Output: 03 Heart Outreach Services			
- 13 support supervision visits to regional referral hospitals. - World Heart Day commemorated. - 10 health camps conducted. - Awareness campaigns on heart disease conducted through health talks, media, etc.	- 3 support supervision visits to Moroto, Kiwoko and Hoima RRHs. - 2 health camps conducted (Judiciary health camp, National Physical Activity Day). - TV and radio talk shows on heart disease.	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 227004 Fuel, Lubricants and Oils	Spent 12,280 14,656 13,044
Reasons for Variation in performance			
No significant variation			
		Total	39,980
		Wage Recurrent	0
		Non Wage Recurrent	39,980
		AIA	0
Output: 19 Human Resource Management Services			
- UHI staff facilitated to attend long term training in specialty areas. - UHI staff facilitated to attend capacity building workshops and seminars. - Staff Professional fees paid.	- UHI staff facilitated to attend capacity building workshops and seminars. - Staff Professional Fee paid.	Item 221003 Staff Training 225001 Consultancy Services- Short term	Spent 134,274 725,073
Reasons for Variation in performance			
No significant variation			
		Total	859,347
		Wage Recurrent	0
		Non Wage Recurrent	859,347
		AIA	0
		Total For SubProgramme	1,677,339
		Wage Recurrent	0
		Non Wage Recurrent	1,677,339
		AIA	0

Recurrent Programmes

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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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Subprogram: 03 Internal Audit

Outputs Provided

Output: 04 Heart Institute Support Services

- Audits and verification of UHI services conducted.	- Q1 Audits and verification of UHI services conducted.	Item	Spent
- Quarterly audit reports prepared.	- Q1 audit report prepared and submitted.	211103 Allowances (Inc. Casuals, Temporary)	1,750
		213001 Medical expenses (To employees)	625
		221011 Printing, Stationery, Photocopying and Binding	625
		227001 Travel inland	1,875

Reasons for Variation in performance

No significant variation

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

Development Projects

Project: 1121 Uganda Heart Institute Project

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

- ICU at Ward 1C, Mulago complex completed.	- Procurement process ongoing for renovation of ICU on Block 1C.	Item	Spent

Reasons for Variation in performance

- Procurement process still ongoing.

Total	0
GoU Development	0
External Financing	0
AIA	0

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

- 15 computers procured.	Item	Spent

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

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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 Gaz steriliser, anaesthesia machine, ICU beds and mattresses and air conditioners for theatre and cath lab, surgical instruments procured.	- 1 anaesthesia machine procured.	Item	Spent
Reasons for Variation in performance			
No variation			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	0
		GoU Development	0
		External Financing	0
		AIA	0
<i>Development Projects</i>			
Project: 1526 Uganda Heart Institute Infrastructure Development Project			
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
- UHI Home project specifications reviewed.		Item	Spent
Reasons for Variation in performance			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	0
		GoU Development	0
		External Financing	0
		AIA	0
		GRAND TOTAL	3,633,150
		Wage Recurrent	1,041,401
		Non Wage Recurrent	2,591,749
		GoU Development	0
		External Financing	0
		AIA	0

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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
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Program: 58 Heart Services

Recurrent Programmes

Subprogram: 01 Management

Outputs Provided

Output: 04 Heart Institute Support Services

		Item	Spent
- UHI Board facilitated.	- UHI Board facilitated.	211103 Allowances (Inc. Casuals, Temporary)	34,111
- UHI management and staff meetings facilitated.	- UHI management and staff meetings facilitated.	221001 Advertising and Public Relations	4,080
- Service providers contracted for cleaning, sanitation, maintenance services.	- Service providers contracted for cleaning, sanitation, maintenance services.	221006 Commissions and related charges	62,500
- UHI utilities paid.	- UHI utilities paid.	221008 Computer supplies and Information Technology (IT)	6,000
- UHI staff facilitated on official duty.	- UHI staff facilitated on official duty.	221010 Special Meals and Drinks	726
		221011 Printing, Stationery, Photocopying and Binding	8,312
		221012 Small Office Equipment	4,000
		221016 IFMS Recurrent costs	11,750
		222001 Telecommunications	46,250
		222002 Postage and Courier	138
		223004 Guard and Security services	1,491
		223005 Electricity	92,793
		223006 Water	28,750
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,000
		224004 Cleaning and Sanitation	10,960
		227001 Travel inland	40,092
		227002 Travel abroad	38,295
		227003 Carriage, Haulage, Freight and transport hire	2,190
		227004 Fuel, Lubricants and Oils	71,543
		228002 Maintenance - Vehicles	3,436
		228003 Maintenance – Machinery, Equipment & Furniture	26,402

Reasons for Variation in performance

No significant variation

Total	498,819
Wage Recurrent	0
Non Wage Recurrent	498,819
<i>AIA</i>	0

Output: 19 Human Resource Management 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
- UHI staff salaries and pension paid. - Staff facilitated to attend capacity building workshops, seminars and conferences. - UHI staff facilitated to acquire long term training in specialty areas.	- UHI staff salaries and pension paid. - Staff facilitated to attend capacity building workshops, seminars and conferences. - Interviews conducted.	Item	Spent
		211101 General Staff Salaries	1,041,401
		211103 Allowances (Inc. Casuals, Temporary)	274,987
		212101 Social Security Contributions	19,960
		212102 Pension for General Civil Service	25,418
		213001 Medical expenses (To employees)	9,525
		213002 Incapacity, death benefits and funeral expenses	5,625
		221002 Workshops and Seminars	10,000
		221003 Staff Training	23,851
		221004 Recruitment Expenses	10,000
		221009 Welfare and Entertainment	31,350

Reasons for Variation in performance

No significant variation

Total	1,452,117
Wage Recurrent	1,041,401
Non Wage Recurrent	410,716
AIA	0
Total For SubProgramme	1,950,936
Wage Recurrent	1,041,401
Non Wage Recurrent	909,535
AIA	0

Recurrent Programmes

Subprogram: 02 Medical Services

Outputs Provided

Output: 01 Heart Research

- 3 research papers on heart related disease published.	- 2 research papers on RHD published.	Item	Spent
- 6 ongoing disease registries.	- 6 ongoing registries	211103 Allowances (Inc. Casuals, Temporary)	2,600
- IRB members trained and IRB meetings held.	- REC approval process ongoing.	221002 Workshops and Seminars	8,840
- 1 staff training session on research conducted.		225001 Consultancy Services- Short term	1,080
		227001 Travel inland	3,176

Reasons for Variation in performance

No significant variation

Total	15,696
Wage Recurrent	0
Non Wage Recurrent	15,696
AIA	0

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
- 38 open heart, 25 closed heart surgeries and 138 catheterisation procedures. - 6,250 outpatient attendances. - 4,000 ECHOs, 3,500 ECGs, 37,500 laboratory tests and other diagnostic services conducted. - 175 ICU/CCU and 450 general ward admissions.	- 25 open heart surgeries, 10 closed heart surgeries and 101 cath procedures performed. - 5,749 outpatient attendances - 3,142 ECHOs, 2,382 ECGs, 250 x-rays, 27,144 lab tests performed. - 82 ICU and 118 CCU admissions. - 398 general ward admissions.	Item 211103 Allowances (Inc. Casuals, Temporary) 221010 Special Meals and Drinks 224001 Medical Supplies 227001 Travel inland	Spent 65,709 27,447 665,364 3,796

Reasons for Variation in performance

Variation in performance caused by delays in payment of arrears. UHI awaiting clearance by Ernst & Young.

Total	762,316
Wage Recurrent	0
Non Wage Recurrent	762,316
AIA	0

Output: 03 Heart Outreach Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
- 4 support supervision visits to regional referral hospitals. - World Heart Day commemorated. - 2 health camps conducted. - Awareness campaigns on heart disease conducted through health talks, media, etc.	- 3 support supervision visits to Moroto, Kiwoko and Hoima RRHs. - 2 health camps conducted (Judiciary health camp, National Physical Activity Day). - TV and radio talk shows on heart disease.	211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 227004 Fuel, Lubricants and Oils	12,280 14,656 13,044

Reasons for Variation in performance

No significant variation

Total	39,980
Wage Recurrent	0
Non Wage Recurrent	39,980
AIA	0

Output: 19 Human Resource Management Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
- UHI staff facilitated to attend long term training in specialty areas. - UHI staff facilitated to attend capacity building workshops and seminars. - Staff Professional Fee paid.	- UHI staff facilitated to attend capacity building workshops and seminars. - Staff Professional Fee paid.	221003 Staff Training 225001 Consultancy Services- Short term	134,274 725,073

Reasons for Variation in performance

No significant variation

Total	859,347
Wage Recurrent	0
Non Wage Recurrent	859,347
AIA	0
Total For SubProgramme	1,677,339
Wage Recurrent	0
Non Wage Recurrent	1,677,339
AIA	0

Recurrent Programmes

Subprogram: 03 Internal Audit

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
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Outputs Provided

Output: 04 Heart Institute Support Services

- | | |
|--|---|
| - Audits and verification of UHI services conducted. | - Q1 Audits and verification of UHI services conducted. |
| - Q1 audit report prepared and submitted. | - Q1 audit report prepared and submitted. |

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	1,750
213001 Medical expenses (To employees)	625
221011 Printing, Stationery, Photocopying and Binding	625
227001 Travel inland	1,875

Reasons for Variation in performance

No significant variation

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

Development Projects

Project: 1121 Uganda Heart Institute Project

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

- | | |
|--|--|
| - Renovation of ICU at Block 1C, Mulago complex commenced. | - Procurement process ongoing for renovation of ICU on Block 1C. |
|--|--|

Item	Spent
	0

Reasons for Variation in performance

- Procurement process still ongoing.

Total	0
GoU Development	0
External Financing	0
AIA	0

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

- 5 computers procured

Item	Spent
	0

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

- | | |
|-----------------------------------|-----------------------------------|
| - 1 anaesthesia machine procured. | - 1 anaesthesia machine procured. |
|-----------------------------------|-----------------------------------|

Item	Spent
	0

Reasons for Variation in performance

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
No variation			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	0
		GoU Development	0
		External Financing	0
		AIA	0
<i>Development Projects</i>			
Project: 1526 Uganda Heart Institute Infrastructure Development Project			
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
- UHI Home project specifications reviewed.		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	0
		GoU Development	0
		External Financing	0
		AIA	0
		GRAND TOTAL	3,633,149
		Wage Recurrent	1,041,401
		Non Wage Recurrent	2,591,749
		GoU Development	0
		External Financing	0
		AIA	0

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

<i>Item</i>	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	14	0	14
221001 Advertising and Public Relations	9,670	0	9,670
221007 Books, Periodicals & Newspapers	4,500	0	4,500
221010 Special Meals and Drinks	4,274	0	4,274
221011 Printing, Stationery, Photocopying and Binding	16,688	0	16,688
221014 Bank Charges and other Bank related costs	1,250	0	1,250
222002 Postage and Courier	2,362	0	2,362
223004 Guard and Security services	1,009	0	1,009
224004 Cleaning and Sanitation	21,390	0	21,390
224005 Uniforms, Beddings and Protective Gear	20,000	0	20,000
226001 Insurances	91,250	0	91,250
227001 Travel inland	27,164	0	27,164
227002 Travel abroad	1,555	0	1,555
227003 Carriage, Haulage, Freight and transport hire	61	0	61
228001 Maintenance - Civil	7,500	0	7,500
228002 Maintenance - Vehicles	20,314	0	20,314
228003 Maintenance – Machinery, Equipment & Furniture	154,848	0	154,848
Total	383,848	0	383,848
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>383,848</i>	<i>0</i>	<i>383,848</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 19 Human Resource Management Services

<i>Item</i>	Balance b/f	New Funds	Total
211101 General Staff Salaries	108,394	0	108,394
211103 Allowances (Inc. Casuals, Temporary)	13	0	13
212101 Social Security Contributions	40	0	40
213001 Medical expenses (To employees)	15,475	0	15,475
221003 Staff Training	29,899	0	29,899
Total	153,821	0	153,821
<i>Wage Recurrent</i>	<i>108,394</i>	<i>0</i>	<i>108,394</i>
<i>Non Wage Recurrent</i>	<i>45,427</i>	<i>0</i>	<i>45,427</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</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

<i>Item</i>	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	1,000	0	1,000
221002 Workshops and Seminars	510	0	510
225001 Consultancy Services- Short term	14,520	0	14,520
225002 Consultancy Services- Long-term	6,450	0	6,450
227001 Travel inland	1,024	0	1,024
Total	23,504	0	23,504
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>23,504</i>	<i>0</i>	<i>23,504</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Heart Care Services

<i>Item</i>	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	9,291	0	9,291
221010 Special Meals and Drinks	12,553	0	12,553
224001 Medical Supplies	749,329	0	749,329
227001 Travel inland	3,054	0	3,054
Total	774,227	0	774,227
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>774,227</i>	<i>0</i>	<i>774,227</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Heart Outreach Services

<i>Item</i>	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	220	0	220
221001 Advertising and Public Relations	16,304	0	16,304
227001 Travel inland	54,040	0	54,040
227004 Fuel, Lubricants and Oils	1,456	0	1,456
Total	72,020	0	72,020
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>72,020</i>	<i>0</i>	<i>72,020</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</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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Output: 19 Human Resource Management Services

<i>UShs Thousand</i>	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	12,500	0	12,500
	221003 Staff Training	8,226	0	8,226
	225001 Consultancy Services- Short term	74,927	0	74,927
	Total	95,653	0	95,653
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>95,653</i>	<i>0</i>	<i>95,653</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1121 Uganda Heart Institute Project

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

<i>UShs Thousand</i>	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	1,750,000	0	1,750,000
	Total	1,750,000	0	1,750,000
	<i>GoU Development</i>	<i>1,750,000</i>	<i>0</i>	<i>1,750,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

<i>UShs Thousand</i>	Item	Balance b/f	New Funds	Total
	312211 Office Equipment	30,000	0	30,000
	Total	30,000	0	30,000
	<i>GoU Development</i>	<i>30,000</i>	<i>0</i>	<i>30,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 77 Purchase of Specialised Machinery & Equipment

<i>UShs Thousand</i>	Item	Balance b/f	New Funds	Total
	312212 Medical Equipment	235,000	0	235,000
	Total	235,000	0	235,000
	<i>GoU Development</i>	<i>235,000</i>	<i>0</i>	<i>235,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:115

Uganda Heart Institute

QUARTER 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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Project: 1526 Uganda Heart Institute Infrastructure Development Project

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

- UHI Home project specifications reviewed.

Item	Balance b/f	New Funds	Total
281503 Engineering and Design Studies & Plans for capital works	150,000	0	150,000
Total	150,000	0	150,000
<i>GoU Development</i>	<i>150,000</i>	<i>0</i>	<i>150,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	3,668,073	0	3,668,073
<i>Wage Recurrent</i>	<i>108,394</i>	<i>0</i>	<i>108,394</i>
<i>Non Wage Recurrent</i>	<i>1,394,679</i>	<i>0</i>	<i>1,394,679</i>
<i>GoU Development</i>	<i>2,165,000</i>	<i>0</i>	<i>2,165,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>