

Vote:115 Uganda Heart Institute

QUARTER 2: 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 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.599	2.300	2.002	50.0%	43.5%	87.0%
Non Wage	15.458	7.846	6.138	50.8%	39.7%	78.2%
Dev't. GoU	4.650	3.374	1.705	72.6%	36.7%	50.5%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	24.707	13.520	9.845	54.7%	39.8%	72.8%
Total GoU+Ext Fin (MTEF)	24.707	13.520	9.845	54.7%	39.8%	72.8%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	24.707	13.520	9.845	54.7%	39.8%	72.8%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	24.707	13.520	9.845	54.7%	39.8%	72.8%
Total Vote Budget Excluding Arrears	24.707	13.520	9.845	54.7%	39.8%	72.8%

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	13.52	9.84	54.7%	39.8%	72.8%
Total for Vote	24.71	13.52	9.84	54.7%	39.8%	72.8%

Matters to note in budget execution

Funds for renovation of the 12-bed ICU were committed, awaiting completion certificates to make payments. Funds were committed for other UHI activities such as training, insurance, outreaches which will be paid in the next quarter.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0858 Heart Services	
0.739 Bn Shs	<i>SubProgram/Project :01 Management</i>
	Reason: Activities for training, outreach, among others are ongoing and funds were committed to be paid in the next quarter.
<i>Items</i>	
246,611,828.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture

Vote:115 Uganda Heart Institute

QUARTER 2: Highlights of Vote Performance

	Reason: Funds worth UGX 135,580,800 committed.
182,500,000.000 UShs	226001 Insurances
	Reason: Contracts signed and funds worth UGX 91,250,000 committed.
53,598,773.000 UShs	227001 Travel inland
	Reason: Outreach activities ongoing. To be spent in Q3.
46,656,500.000 UShs	221003 Staff Training
	Reason: Training missions and graduations ongoing. To be spent in Q3.
40,000,000.000 UShs	224005 Uniforms, Beddings and Protective Gear
	Reason: Delivery of uniforms and beddings made. To be paid in Q3.
0.790 Bn Shs	SubProgram/Project :02 Medical Services
	Reason: Training missions and other activities ongoing. Funds were committed to be paid in the next quarter.
<i>Items</i>	
693,043,327.000 UShs	224001 Medical Supplies
	Reason: Funds worth UGX 517,423,020 committed, awaiting delivery.
68,274,947.000 UShs	221003 Staff Training
	Reason: Activities ongoing. To be spent in Q3.
29,140,350.000 UShs	221010 Special Meals and Drinks
	Reason: Meetings and missions ongoing. To be spent in Q3.
1.439 Bn Shs	SubProgram/Project :1121 Uganda Heart Institute Project
	Reason: Funds for renovation of a 12-bed ICU were committed. Awaiting completion certificates to make payment.
<i>Items</i>	
1,378,999,999.000 UShs	312101 Non-Residential Buildings
	Reason: Funds committed. Waiting for completion certificates to make final payments.
60,000,000.000 UShs	312211 Office Equipment
	Reason: Procurement process ongoing. To be spent in next quarter.
0.150 Bn Shs	SubProgram/Project :1526 Uganda Heart Institute Infrastructure Development Project
	Reason: Activities ongoing. To be paid next quarter.
<i>Items</i>	
150,000,000.000 UShs	281503 Engineering and Design Studies & Plans for capital works
	Reason: Activities ongoing. To be paid next quarter.
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Vote:115

Uganda Heart Institute

QUARTER 2: Highlights of Vote Performance

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 Q2
Proportion of patients in need of cardiac surgery operated	Percentage	70%	25.5%
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 Q2
No. of Proposals on Heart Disease	Number	10	3
No. of Publications on Heart Disease	Number	10	7
KeyOutPut : 02 Heart Care Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of heart operations	Number	150	44
No. of Outpatients	Number	25000	10434
No. of Thoracic and Closed Heart Operations	Number	650	211
% Reduction in Referrals abroad	Percentage	35%	38%
KeyOutPut : 03 Heart Outreach Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of outreach visits	Number	13	6
No. of Public Awareness activities	Number	10	3

Performance highlights for the Quarter

Overall performance for Q2 was good despite the challenges of inadequate space and funds for particular specialised sundries and supplies.

V3: Details of Releases and Expenditure

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

Vote:115

Uganda Heart Institute

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0858 Heart Services	24.71	13.52	9.84	54.7%	39.8%	72.8%
Class: Outputs Provided	20.06	10.15	8.14	50.6%	40.6%	80.2%
085801 Heart Research	0.16	0.08	0.07	50.0%	45.4%	90.7%
085802 Heart Care Services	6.15	3.07	2.34	50.0%	38.1%	76.2%
085803 Heart Outreach Services	0.21	0.14	0.14	69.2%	66.4%	95.9%
085804 Heart Institute Support Services	3.32	1.73	1.09	52.0%	32.7%	63.0%
085819 Human Resource Management Services	10.22	5.12	4.50	50.1%	44.0%	87.9%
Class: Capital Purchases	4.65	3.37	1.70	72.6%	36.7%	50.5%
085872 Government Buildings and Administrative Infrastructure	3.65	2.58	1.05	70.7%	28.8%	40.7%
085876 Purchase of Office and ICT Equipment, including Software	0.06	0.06	0.00	100.0%	0.0%	0.0%
085877 Purchase of Specialised Machinery & Equipment	0.94	0.74	0.65	78.2%	69.7%	89.1%
Total for Vote	24.71	13.52	9.84	54.7%	39.8%	72.8%

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
Class: Outputs Provided	20.06	10.15	8.14	50.6%	40.6%	80.2%
211101 General Staff Salaries	4.60	2.30	2.00	50.0%	43.5%	87.0%
211103 Allowances (Inc. Casuals, Temporary)	1.61	0.80	0.80	50.0%	49.8%	99.4%
212101 Social Security Contributions	0.08	0.04	0.02	50.0%	24.9%	49.9%
212102 Pension for General Civil Service	0.10	0.05	0.05	50.0%	49.5%	99.1%
213001 Medical expenses (To employees)	0.10	0.05	0.01	51.3%	11.4%	22.2%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.01	50.0%	25.3%	50.6%
221001 Advertising and Public Relations	0.09	0.06	0.05	68.0%	58.8%	86.4%
221002 Workshops and Seminars	0.13	0.06	0.06	50.0%	45.8%	91.6%
221003 Staff Training	0.79	0.39	0.28	50.0%	35.4%	70.7%
221004 Recruitment Expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
221006 Commissions and related charges	0.25	0.13	0.12	50.0%	49.9%	99.9%
221007 Books, Periodicals & Newspapers	0.02	0.01	0.00	50.0%	5.3%	10.7%
221008 Computer supplies and Information Technology (IT)	0.02	0.01	0.01	51.1%	51.1%	100.0%
221009 Welfare and Entertainment	0.13	0.06	0.06	50.0%	50.0%	100.0%
221010 Special Meals and Drinks	0.18	0.09	0.06	50.0%	33.4%	66.8%
221011 Printing, Stationery, Photocopying and Binding	0.10	0.05	0.03	50.0%	31.7%	63.5%
221012 Small Office Equipment	0.02	0.01	0.00	51.6%	25.8%	50.0%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	50.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.05	0.02	0.02	50.0%	50.0%	100.0%
222001 Telecommunications	0.19	0.09	0.09	50.0%	50.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.00	50.0%	13.7%	27.5%
223004 Guard and Security services	0.01	0.01	0.00	50.0%	46.9%	93.8%

Vote:115

Uganda Heart Institute

QUARTER 2: Highlights of Vote Performance

223005 Electricity	0.23	0.14	0.14	60.0%	60.0%	100.0%
223006 Water	0.12	0.06	0.06	50.0%	50.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.02	0.01	0.01	50.0%	46.5%	93.0%
224001 Medical Supplies	5.66	2.83	2.14	50.0%	37.8%	75.5%
224004 Cleaning and Sanitation	0.13	0.06	0.04	50.0%	31.5%	63.1%
224005 Uniforms, Beddings and Protective Gear	0.04	0.04	0.00	100.0%	0.0%	0.0%
225001 Consultancy Services- Short term	3.26	1.63	1.49	50.0%	45.8%	91.6%
225002 Consultancy Services- Long-term	0.03	0.01	0.01	50.0%	47.9%	95.7%
226001 Insurances	0.37	0.18	0.00	50.0%	0.0%	0.0%
227001 Travel inland	0.39	0.22	0.15	56.3%	39.5%	70.1%
227002 Travel abroad	0.16	0.08	0.07	50.0%	41.6%	83.3%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.00	0.00	50.0%	45.5%	91.0%
227004 Fuel, Lubricants and Oils	0.29	0.17	0.17	60.4%	60.4%	100.0%
228001 Maintenance - Civil	0.03	0.02	0.01	50.0%	26.2%	52.4%
228002 Maintenance - Vehicles	0.10	0.05	0.02	50.0%	17.1%	34.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.73	0.36	0.12	50.0%	16.0%	32.0%
228004 Maintenance – Other	0.02	0.00	0.00	0.0%	0.0%	0.0%
Class: Capital Purchases	4.65	3.37	1.70	72.6%	36.7%	50.5%
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	2.43	1.05	69.4%	30.0%	43.2%
312211 Office Equipment	0.06	0.06	0.00	100.0%	0.0%	0.0%
312212 Medical Equipment	0.94	0.74	0.65	78.2%	69.7%	89.1%
Total for Vote	24.71	13.52	9.84	54.7%	39.8%	72.8%

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	13.52	9.84	54.7%	39.8%	72.8%
<i>Recurrent SubProgrammes</i>						
01 Management	9.71	4.93	3.88	50.8%	39.9%	78.6%
02 Medical Services	10.33	5.21	4.25	50.4%	41.2%	81.7%
03 Internal Audit	0.02	0.01	0.01	50.0%	50.0%	100.0%
<i>Development Projects</i>						
1121 Uganda Heart Institute Project	4.50	3.22	1.70	71.6%	37.9%	52.9%
1526 Uganda Heart Institute Infrastructure Development Project	0.15	0.15	0.00	100.0%	0.0%	0.0%
Total for Vote	24.71	13.52	9.84	54.7%	39.8%	72.8%

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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Vote:115 Uganda Heart Institute

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Program: 58 Heart Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Management			
<i>Outputs Provided</i>			
Output: 04 Heart Institute Support Services			
- UHI Board facilitated.	- UHI Board facilitated.	Item	Spent
- UHI management and staff meetings facilitated.	- UHI management and staff meetings facilitated.	211103 Allowances (Inc. Casuals, Temporary)	68,220
- Service providers contracted for cleaning, sanitation, maintenance services.	- Service providers contracted for cleaning, sanitation, maintenance services.	221001 Advertising and Public Relations	25,415
- UHI utilities paid.	- UHI utilities paid.	221006 Commissions and related charges	124,837
- UHI staff facilitated on official duty.	- UHI staff facilitated on official duty.	221007 Books, Periodicals & Newspapers	960
		221008 Computer supplies and Information Technology (IT)	11,500
		221010 Special Meals and Drinks	9,249
		221011 Printing, Stationery, Photocopying and Binding	31,283
		221012 Small Office Equipment	4,000
		221016 IFMS Recurrent costs	23,500
		222001 Telecommunications	92,500
		222002 Postage and Courier	1,373
		223004 Guard and Security services	4,690
		223005 Electricity	139,190
		223006 Water	57,500
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	9,299
		224004 Cleaning and Sanitation	40,806
		227001 Travel inland	80,914
		227002 Travel abroad	66,377
		227003 Carriage, Haulage, Freight and transport hire	4,096
		227004 Fuel, Lubricants and Oils	143,085
		228001 Maintenance - Civil	7,863
		228002 Maintenance - Vehicles	16,234
		228003 Maintenance – Machinery, Equipment & Furniture	115,888
			Total
			1,078,778
			Wage Recurrent
			0
			Non Wage Recurrent
			1,078,778
			AIA
			0
Output: 19 Human Resource Management Services			

Reasons for Variation in performance

No variation

Vote:115 Uganda Heart Institute

QUARTER 2: 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	2,001,762
		211103 Allowances (Inc. Casuals, Temporary)	550,146
		212101 Social Security Contributions	19,960
		212102 Pension for General Civil Service	50,370
		213001 Medical expenses (To employees)	10,122
		213002 Incapacity, death benefits and funeral expenses	5,697
		221002 Workshops and Seminars	15,084
		221003 Staff Training	60,844
		221004 Recruitment Expenses	20,000
		221009 Welfare and Entertainment	62,700

Reasons for Variation in performance

No variation

Total	2,796,684
Wage Recurrent	2,001,762
Non Wage Recurrent	794,922
AIA	0
Total For SubProgramme	3,875,462
Wage Recurrent	2,001,762
Non Wage Recurrent	1,873,700
AIA	0

Recurrent Programmes

Subprogram: 02 Medical Services

Outputs Provided

Output: 01 Heart Research

- Operational research conducted and 10 research papers published. - 6 disease registries ongoing. - IRB members trained and IRB meetings held. - 2 staff training sessions on research conducted.	- 7 research papers on RHD, heart failure, cardiac surgery and cardiac intensive care published. - 6 ongoing registries - REC approval process ongoing.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	5,736
		221002 Workshops and Seminars	18,700
		225001 Consultancy Services- Short term	31,161
		225002 Consultancy Services- Long-term	12,348
		227001 Travel inland	3,176

Reasons for Variation in performance

No variation

Total	71,121
Wage Recurrent	0
Non Wage Recurrent	71,121
AIA	0

Output: 02 Heart Care Services

Vote:115 Uganda Heart Institute

QUARTER 2: 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.	- 44 open heart surgeries, 24 closed heart surgeries and 187 catheterisation procedures. - 10,434 outpatient attendances. - 5,783 ECHOs, 4,506 ECGs, 495 xrays, 54,373 lab tests performed. - 137 ICU and 190 CCU admissions. - 719 general ward admissions.	Item 211103 Allowances (Inc. Casuals, Temporary) 221010 Special Meals and Drinks 224001 Medical Supplies 227001 Travel inland	Spent 147,372 50,860 2,136,342 6,978
Reasons for Variation in performance			
Variation due to breakdown of the second anaesthesia machine and the inadequate space for UHI services.			
			Total
			2,341,551
			Wage Recurrent
			0
			Non Wage Recurrent
			2,341,551
			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.	- 6 support supervision visits to Moroto, Kiwoko, Hoima, Fort Portal, Lira and Arua RRHs. - 3 health camps conducted (Judiciary health camp, National Physical Activity Day and World Hearts Day). - TV and radio talk shows on heart disease conducted.	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 25,000 25,117 58,969 29,000
Reasons for Variation in performance			
No significant variation			
			Total
			138,086
			Wage Recurrent
			0
			Non Wage Recurrent
			138,086
			AIA
			0
Output: 19 Human Resource Management Services			
- UHI staff facilitated to attend long term training in specialty areas. - UHI staff facilitated to attend capacity building workshops and seminars. - Staff Professional fees paid.	- UHI staff facilitated to attend capacity building workshops and seminars. - Staff Professional Fee paid.	Item 221002 Workshops and Seminars 221003 Staff Training 225001 Consultancy Services- Short term	Spent 24,550 216,725 1,462,795
Reasons for Variation in performance			
No variation			
			Total
			1,704,070
			Wage Recurrent
			0
			Non Wage Recurrent
			1,704,070
			AIA
			0
			Total For SubProgramme
			4,254,828
			Wage Recurrent
			0
			Non Wage Recurrent
			4,254,828
			AIA
			0

Vote:115 Uganda Heart Institute

QUARTER 2: 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
<i>Recurrent Programmes</i>			
Subprogram: 03 Internal Audit			
<i>Outputs Provided</i>			
Output: 04 Heart Institute Support Services			
- Audits and verification of UHI services conducted.	- Q1 & Q2 Audits and verification of UHI services conducted.	Item	Spent
- Quarterly audit reports prepared.	- Q1 & Q2 audit report prepared and submitted.	211103 Allowances (Inc. Casuals, Temporary)	3,500
		213001 Medical expenses (To employees)	1,250
		221011 Printing, Stationery, Photocopying and Binding	1,250
		227001 Travel inland	3,750
Reasons for Variation in performance			
No variation			
		Total	9,750
		Wage Recurrent	0
		Non Wage Recurrent	9,750
		AIA	0
		Total For SubProgramme	9,750
		Wage Recurrent	0
		Non Wage Recurrent	9,750
		AIA	0
<i>Development Projects</i>			
Project: 1121 Uganda Heart Institute Project			
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
- ICU at Ward 1C, Mulago complex completed.	Renovation works of ICU at Block 1C, Mulago Complex ongoing.	Item	Spent
		312101 Non-Residential Buildings	1,050,000
Reasons for Variation in performance			
No variation			
		Total	1,050,000
		GoU Development	1,050,000
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
- 15 computers procured.	Procurement process for computers ongoing.	Item	Spent
Reasons for Variation in performance			
Payments to be made after delivery of computers.			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0

Vote:115

Uganda Heart Institute

QUARTER 2: 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
Output: 77 Purchase of Specialised Machinery & Equipment			
- 1 Gaz steriliser, anaesthesia machine, ICU beds and mattresses and air conditioners for theatre and cath lab, surgical instruments procured.	1 anaesthesia machine procured.	Item	Spent
		312212 Medical Equipment	654,794
Reasons for Variation in performance			
Awaiting approval to procure a second anaesthesia machine.			
		Total	654,794
		GoU Development	654,794
		External Financing	0
		AIA	0
		Total For SubProgramme	1,704,794
		GoU Development	1,704,794
		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	9,844,834
		Wage Recurrent	2,001,762
		Non Wage Recurrent	6,138,278
		GoU Development	1,704,794
		External Financing	0
		AIA	0

Vote:115 Uganda Heart Institute**QUARTER 2: 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)	34,109
- UHI management and staff meetings facilitated.	- UHI management and staff meetings facilitated.	221001 Advertising and Public Relations	21,335
- Service providers contracted for cleaning, sanitation, maintenance services.	- Service providers contracted for cleaning, sanitation, maintenance services.	221006 Commissions and related charges	62,337
- UHI utilities paid.	- UHI utilities paid.	221007 Books, Periodicals & Newspapers	960
- UHI staff facilitated on official duty.	- UHI staff facilitated on official duty.	221008 Computer supplies and Information Technology (IT)	5,500
		221010 Special Meals and Drinks	8,523
		221011 Printing, Stationery, Photocopying and Binding	22,971
		221016 IFMS Recurrent costs	11,750
		222001 Telecommunications	46,250
		222002 Postage and Courier	1,234
		223004 Guard and Security services	3,199
		223005 Electricity	46,397
		223006 Water	28,750
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,299
		224004 Cleaning and Sanitation	29,846
		227001 Travel inland	40,821
		227002 Travel abroad	28,082
		227003 Carriage, Haulage, Freight and transport hire	1,906
		227004 Fuel, Lubricants and Oils	71,543
		228001 Maintenance - Civil	7,863
		228002 Maintenance - Vehicles	12,798
		228003 Maintenance – Machinery, Equipment & Furniture	89,486

Reasons for Variation in performance

No variation

Total	579,959
Wage Recurrent	0
Non Wage Recurrent	579,959
<i>AIA</i>	0

Output: 19 Human Resource Management Services

Vote:115 Uganda Heart Institute

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- UHI staff salaries and pension paid. - Staff facilitated to attend capacity building workshops, seminars and conferences. - UHI staff facilitated to acquire long term training in specialty areas.	- UHI staff salaries and pension paid. - Staff facilitated to attend capacity building workshops, seminars and conferences.	Item	Spent
		211101 General Staff Salaries	960,361
		211103 Allowances (Inc. Casuals, Temporary)	275,159
		212102 Pension for General Civil Service	24,952
		213001 Medical expenses (To employees)	597
		213002 Incapacity, death benefits and funeral expenses	72
		221002 Workshops and Seminars	5,084
		221003 Staff Training	36,993
		221004 Recruitment Expenses	10,000
		221009 Welfare and Entertainment	31,350

Reasons for Variation in performance

No variation

Total	1,344,567
Wage Recurrent	960,361
Non Wage Recurrent	384,206
AIA	0
Total For SubProgramme	1,924,526
Wage Recurrent	960,361
Non Wage Recurrent	964,165
AIA	0

Recurrent Programmes

Subprogram: 02 Medical Services

Outputs Provided

Output: 01 Heart Research

- 2 research papers on heart related disease published. - 6 ongoing disease registries.	- 5 research papers on RHD, heart failure, cardiac surgery and cardiac intensive care published. - 6 ongoing registries - REC approval process ongoing.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	3,136
		221002 Workshops and Seminars	9,860
		225001 Consultancy Services- Short term	30,081
		225002 Consultancy Services- Long-term	12,348

Reasons for Variation in performance

No variation

Total	55,425
Wage Recurrent	0
Non Wage Recurrent	55,425
AIA	0

Output: 02 Heart Care Services

Vote:115 Uganda Heart Institute

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- 37 open heart, 25 closed heart surgeries and 137 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.	- 19 open heart surgeries, 14 closed heart surgeries and 86 catheterisation procedures. - 4,685 outpatient attendances - 2,641 ECHOs, 2,124 ECGs, 245 x-rays, 27,229 lab tests performed. - 55 ICU and 72 CCU admissions - 321 general ward admissions.	Item 211103 Allowances (Inc. Casuals, Temporary) 221010 Special Meals and Drinks 224001 Medical Supplies 227001 Travel inland	Spent 81,663 23,413 1,470,978 3,182

Reasons for Variation in performance

Variation due to breakdown of the second anaesthesia machine and the inadequate space for UHI services.

Total	1,579,236
Wage Recurrent	0
Non Wage Recurrent	1,579,236
AIA	0

Output: 03 Heart Outreach Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
- 3 support supervision visits to regional referral hospitals. - World Heart Day commemorated. - 3 health camps conducted. - Awareness campaigns on heart disease conducted through health talks, media, etc.	- 3 support supervision visits to Fortportal, Lira and Arua RRHs. - 1 health camp held to commemorate World Hearts Day.	211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 227001 Travel inland 227004 Fuel, Lubricants and Oils	12,720 10,461 58,969 15,956

Reasons for Variation in performance

No significant variation

Total	98,106
Wage Recurrent	0
Non Wage Recurrent	98,106
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.	221002 Workshops and Seminars 221003 Staff Training 225001 Consultancy Services- Short term	24,550 82,451 737,723

Reasons for Variation in performance

No variation

Total	844,723
Wage Recurrent	0
Non Wage Recurrent	844,723
AIA	0
Total For SubProgramme	2,577,490
Wage Recurrent	0
Non Wage Recurrent	2,577,490
AIA	0

Recurrent Programmes

Subprogram: 03 Internal Audit

Vote:115 Uganda Heart Institute

QUARTER 2: 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

		Item	Spent
- Audits and verification of UHI services conducted.	- Q2 Audits and verification of UHI services conducted.	211103 Allowances (Inc. Casuals, Temporary)	1,750
- Q2 audit report prepared and submitted.	- Q2 audit report prepared and submitted.	213001 Medical expenses (To employees)	625
		221011 Printing, Stationery, Photocopying and Binding	625
		227001 Travel inland	1,875

Reasons for Variation in performance

No variation

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

Development Projects

Project: 1121 Uganda Heart Institute Project

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

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

Reasons for Variation in performance

No variation

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

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

		Item	Spent
- 5 computers procured.	Procurement process for computers ongoing.		

Reasons for Variation in performance

Payments to be made after delivery of computers.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

		Item	Spent
- Procurment of the anaesthesia machine completed.	- Procurment of the anaesthesia machine completed.	312212 Medical Equipment	654,794

Vote:115 Uganda Heart Institute**QUARTER 2: Outputs and Expenditure in Quarter**

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

Awaiting approval to procure a second anaesthesia machine.

Total	654,794
GoU Development	654,794
External Financing	0
AIA	0
Total For SubProgramme	1,704,794
GoU Development	1,704,794
External Financing	0
AIA	0

*Development Projects***Project: 1526 Uganda Heart Institute Infrastructure Development Project***Capital Purchases***Output: 72 Government Buildings and Administrative Infrastructures**

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	6,211,685
Wage Recurrent	960,361
Non Wage Recurrent	3,546,530
GoU Development	1,704,794
External Financing	0
AIA	0

Vote:115 Uganda Heart Institute

QUARTER 3: 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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Program: 58 Heart Services

Recurrent Programmes

Subprogram: 01 Management

Outputs Provided

Output: 04 Heart Institute Support Services

	Item	Balance b/f	New Funds	Total
- UHI Board facilitated.				
- UHI management and staff meetings facilitated.				
- Service providers contracted for cleaning, sanitation, maintenance services.	211103 Allowances (Inc. Casuals, Temporary)	30	0	30
- UHI utilities paid.	221001 Advertising and Public Relations	2,085	0	2,085
- UHI staff facilitated on official duty.	221006 Commissions and related charges	163	0	163
	221007 Books, Periodicals & Newspapers	8,040	0	8,040
	221010 Special Meals and Drinks	751	0	751
	221011 Printing, Stationery, Photocopying and Binding	18,717	0	18,717
	221012 Small Office Equipment	4,000	0	4,000
	221014 Bank Charges and other Bank related costs	2,500	0	2,500
	222002 Postage and Courier	3,627	0	3,627
	223004 Guard and Security services	310	0	310
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	701	0	701
	224004 Cleaning and Sanitation	23,894	0	23,894
	224005 Uniforms, Beddings and Protective Gear	40,000	0	40,000
	226001 Insurances	182,500	0	182,500
	227001 Travel inland	53,599	0	53,599
	227002 Travel abroad	13,323	0	13,323
	227003 Carriage, Haulage, Freight and transport hire	404	0	404
	228001 Maintenance - Civil	7,137	0	7,137
	228002 Maintenance - Vehicles	31,266	0	31,266
	228003 Maintenance – Machinery, Equipment & Furniture	246,612	0	246,612
	Total	639,660	0	639,660
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>639,660</i>	<i>0</i>	<i>639,660</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:115 Uganda Heart Institute

QUARTER 3: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
- UHI staff salaries and pension paid.				
- Staff facilitated to attend capacity building workshops, seminars and conferences.	211101 General Staff Salaries	297,828	0	297,828
- UHI staff facilitated to acquire long term training in specialty areas.	211103 Allowances (Inc. Casuals, Temporary)	354	0	354
	212101 Social Security Contributions	20,040	0	20,040
	212102 Pension for General Civil Service	466	0	466
	213001 Medical expenses (To employees)	39,878	0	39,878
	213002 Incapacity, death benefits and funeral expenses	5,553	0	5,553
	221002 Workshops and Seminars	4,916	0	4,916
	221003 Staff Training	46,657	0	46,657
	Total	415,692	0	415,692
	<i>Wage Recurrent</i>	<i>297,828</i>	<i>0</i>	<i>297,828</i>
	<i>Non Wage Recurrent</i>	<i>117,863</i>	<i>0</i>	<i>117,863</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 02 Medical Services

Outputs Provided

Output: 01 Heart Research

	Item	Balance b/f	New Funds	Total
- 3 research papers on heart related disease published.				
- 6 ongoing disease registries.	211103 Allowances (Inc. Casuals, Temporary)	1,464	0	1,464
	225001 Consultancy Services- Short term	39	0	39
	225002 Consultancy Services- Long-term	552	0	552
	227001 Travel inland	5,224	0	5,224
	Total	7,279	0	7,279
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>7,279</i>	<i>0</i>	<i>7,279</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Heart Care Services

	Item	Balance b/f	New Funds	Total
- 38 open heart, 25 closed heart surgeries and 138 catheterisation procedures.				
- 6,250 outpatient attendances.	211103 Allowances (Inc. Casuals, Temporary)	2,628	0	2,628
- 4,000 ECHOs, 3,500 ECGs, 37,500 laboratory tests and other diagnostic services conducted.	221010 Special Meals and Drinks	29,140	0	29,140
- 175 ICU/CCU and 450 general ward admissions.	224001 Medical Supplies	693,043	0	693,043
	227001 Travel inland	6,722	0	6,722
	Total	731,534	0	731,534
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>731,534</i>	<i>0</i>	<i>731,534</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:115 Uganda Heart Institute

QUARTER 3: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
- 4 support supervision visits to regional referral hospitals.				
- 2 health camps conducted.				
- Awareness campaigns on heart disease conducted through health talks, media, etc.	221001 Advertising and Public Relations	5,843	0	5,843
	227001 Travel inland	71	0	71
	Total	5,914	0	5,914
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,914</i>	<i>0</i>	<i>5,914</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
- UHI staff facilitated to attend long term training in specialty areas.	221002 Workshops and Seminars	450	0	450
- UHI staff facilitated to attend capacity building workshops and seminars.	221003 Staff Training	68,275	0	68,275
- Staff Professional Fee paid.	225001 Consultancy Services- Short term	137,205	0	137,205
	Total	205,930	0	205,930
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>205,930</i>	<i>0</i>	<i>205,930</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1121 Uganda Heart Institute Project

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	1,379,000	0	1,379,000
	Total	1,379,000	0	1,379,000
	<i>GoU Development</i>	<i>1,379,000</i>	<i>0</i>	<i>1,379,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

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

Vote:115

Uganda Heart Institute

QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
Output: 77 Purchase of Specialised Machinery & Equipment				
1 anaesthesia machine procured.	Item	Balance b/f	New Funds	Total
	312212 Medical Equipment	80,206	0	80,206
	Total	80,206	0	80,206
	<i>GoU Development</i>	<i>80,206</i>	<i>0</i>	<i>80,206</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>
Project: 1526 Uganda Heart Institute Infrastructure Development Project				
<i>Capital Purchases</i>				
Output: 72 Government Buildings and Administrative Infrastructure				
Environmental Impact Assessment conducted for the UHI Home project.	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	3,675,214	0	3,675,214
	<i>Wage Recurrent</i>	<i>297,828</i>	<i>0</i>	<i>297,828</i>
	<i>Non Wage Recurrent</i>	<i>1,708,180</i>	<i>0</i>	<i>1,708,180</i>
	<i>GoU Development</i>	<i>1,669,206</i>	<i>0</i>	<i>1,669,206</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>