

# Vote: 115 Uganda Heart Institute

## QUARTER 1: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

#### (i) Snapshot of Vote Releases and Expenditures

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

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

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Sep	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.289	0.000	0.572	0.399	25.0%	17.4%	69.7%
Recurrent Non Wage	4.703	0.000	1.071	0.845	22.8%	18.0%	78.9%
Development GoU	4.500	0.000	1.135	0.264	25.2%	5.9%	23.3%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>	<b>11.491</b>	<b>0.000</b>	<b>2.779</b>	<b>1.508</b>	<b>24.2%</b>	<b>13.1%</b>	<b>54.3%</b>
<b>Total GoU+Donor (MTEF)</b>	<b>11.491</b>	<b>N/A</b>	<b>2.779</b>	<b>1.508</b>	<b>24.2%</b>	<b>13.1%</b>	<b>54.3%</b>
(ii) Arrears and Taxes Arrears	0.135	N/A	0.000	0.000	0.0%	0.0%	N/A
(ii) Arrears and Taxes Taxes**	0.063	N/A	0.000	0.000	0.0%	0.0%	N/A
<b>Total Budget</b>	<b>11.689</b>	<b>0.000</b>	<b>2.779</b>	<b>1.508</b>	<b>23.8%</b>	<b>12.9%</b>	<b>54.3%</b>
(iii) Non Tax Revenue	3.000	N/A	0.750	0.553	25.0%	18.4%	73.7%
<b>Grand Total</b>	<b>14.689</b>	<b>0.000</b>	<b>3.529</b>	<b>2.061</b>	<b>24.0%</b>	<b>14.0%</b>	<b>58.4%</b>
Excluding Taxes, Arrears	14.491	0.000	3.529	2.061	24.4%	14.2%	58.4%

\* Donor expenditure information available

\*\* Non VAT on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0858 Heart Services	14.49	3.53	2.06	24.4%	14.2%	58.4%
<b>Total For Vote</b>	<b>14.49</b>	<b>3.53</b>	<b>2.06</b>	<b>24.4%</b>	<b>14.2%</b>	<b>58.4%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

The staffing level at the Institute is currently at 56% thus leading to underperformance in wage. Institute still has staffing gap especially of the critical staff which is to be addressed. Recruitment plan process has continued to be slow.

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

(i) Major unspent balances
<b>Programs , Projects and Items</b>
<b>0.87 Bn Shs</b> Programme/Project: 1121 Uganda Heart Institute Project
Reason: Quarter one funds for development was released in September thus leading to under spending.

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Items
<p><b>0.82 Bn Shs</b> Item: 312202 Machinery and Equipment</p> <p>Reason: Quarter one funds for development was released in September thus leading to under spending.</p>
<b>(ii) Expenditures in excess of the original approved budget</b>
* Excluding Taxes and Arrears

### V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Vote Function: 0858 Heart Services</b>			
<b>Output: 085801</b>	<b>Heart Research</b>		
<i>Description of Performance:</i>	5. 4 proposals done	1. 2 proposals done	No variation
	6. 2 publications done	2. 2 publications done	
<i>Output Cost:</i>	UShs Bn: 1.122	UShs Bn: 0.209	% Budget Spent: 18.6%
<b>Output: 085802</b>	<b>Heart Care Services</b>		
<i>Description of Performance:</i>	1. 100 Open heart surgeries performed	1. 28 Open heart surgeries performed	The under performance in closed heart surgery is because these services are being are being down scaled in the UHI and shifted to Mulago National Referral Hospital. On the other hand there is still a gap in human resource available on ground. The Institute is currently operating with a human resource of 56%. Management is aking a follow up with the relevant authorities (MoH, MoPS, HSC) to ensure the gap is filled.
	2. 250 Closed heart and thoracic surgeries performed	2. 31 Closed heart and thoracic surgeries performed	
	3. 12,000 Echos done -	3. 2594 Echos done -	
	4. 11,000 ECGs performed	4. 2,614 ECGs performed	
	5. 260 Stress tests Conducted	5. 43 Stress tests Conducted	
	6. 500 CCU /ICU Admissions done	6. 258 CCU /ICU Admissions done	
	7. 400 Cath-lab contacts done	7. 95 Cath-lab contacts done	
	8- 100 pacemaker programming done	8- 16 pacemaker programming done	
	9. 200 Holter monitoring conducted	9. 36 Holter monitoring conducted	
	10. 15,000 Laboratory investigations done	10. 7,680 Laboratory investigations done	
	11. 1,200 X-rays done	11. 368 X-rays done	
	12. Facilitation of expatriates for short term transfer of skills to local cardiologists and surgeons for heart surgeries.	12. Facilitation of expatriates for short term transfer of skills to local cardiologists and surgeons for heart surgeries.	
	13. 2 Cath-lab and surgical staff trained in cardiology and cardiothoracic surgery.	13. 2 Cath-lab and surgical staff trained in cardiology and cardiothoracic surgery.	
	14. Gas Infrastructure maintenance, Cath-lab, ICU and surgical machinery and equipment maintained.	14. Gas Infrastructure maintenance, Cath-lab, ICU and surgical machinery and equipment maintained.	

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## QUARTER 1: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	14. Gas Infrastructure maintenance, Cath-lab, ICU and surgical implants, devices and consumables procured.		
<i>Performance Indicators:</i>			
No. of Thoracic and Closed Heart Operations	250	31	
No. of Open heart operations	100	28	
No. of Outpatients	15000	4241	
<i>Output Cost:</i>	US\$ Bn: 6.776	US\$ Bn: 0.913	% Budget Spent: 13.5%
<b>Output: 085803</b>	<b>Heart Outreach Services</b>		
<i>Description of Performance:</i>	Support supervision provided to:- -14 regional referral hospitals - Heart care support and education provided to 120 specialised groups ( e.g Schools)	Support supervision provided to:- -14 regional referral hospitals - Heart care support and education provided to 120 specialised groups ( e.g Schools)	No variation noted.
<i>Performance Indicators:</i>			
No. of outreach visits	134	34	
<i>Output Cost:</i>	US\$ Bn: 0.048	US\$ Bn: 0.011	% Budget Spent: 22.0%
<b>Vote Function Cost</b>	<b>US\$ Bn: 14.491</b>	<b>US\$ Bn: 2.061</b>	<b>% Budget Spent: 14.2%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 14.491</b>	<b>US\$ Bn: 2.061</b>	<b>% Budget Spent: 14.2%</b>

\* Excluding Taxes and Arrears

The major challenges faced during the first quarter was under performance in wage which was due to delays in clearing recruitment plan by public service. Space challenges for clinical, teaching, research and operational purposes. The Institute is grossly overcrowded to the extent that even stores are kept in the open. Low attraction of super specialists especially Intensivists for critical care management.

**Table V2.2: Implementing Actions to Improve Vote Performance**

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 115 Uganda Heart Institute		
Vote Function: 08 58 Heart Services		
43 positions for critical staff cleared by Ministry of Public Service, and recruitment in progress by the Health Service Commission.	<b>The Institute has submitted recruitment plans to the relevant authorities in order to fill the gap of 44%</b>	No Variations noted
Procurement plan in place to ensure timely availability of quality specialised drugs, chemicals, devices, pacemaker implants and sundries in quantities that are in tandem with the demand.	<b>Procurement plan in place to ensure timely availability of quality specialised drugs, chemicals, devices, pacemaker implants and sundries in quantities that are in tandem with the demand.</b>	No variations noted
Vote: 115 Uganda Heart Institute		
Vote Function: 08 58 Heart Services		
More technical staff will be trained to ensure efficient and effective running of the cath-lab and the dedicated theatre. This will include 2 cath-lab technicians and 2 cardiologists.	<b>The Institute has continued to train more technical staff to ensure efficient and effective running of the cath-lab and the dedicated theatre. This will include 2 cath-lab technicians and 2 cardiologists.</b>	No variations noted

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## QUARTER 1: Highlights of Vote Performance

### V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0858 Heart Services</b>	<b>11.49</b>	<b>2.78</b>	<b>1.51</b>	<b>24.2%</b>	<b>13.1%</b>	<b>54.3%</b>
<i>Class: Outputs Provided</i>	6.99	1.64	1.24	23.5%	17.8%	75.7%
085801 Heart Research	0.29	0.01	0.29	3.1%	98.1%	3186.9%
085802 Heart Care Services	5.82	1.41	0.77	24.3%	13.3%	54.6%
085803 Heart Outreach Services	0.05	0.01	0.01	25.0%	22.0%	87.9%
085804 Heart Institute Support Services	0.84	0.21	0.17	25.0%	20.9%	83.5%
<i>Class: Capital Purchases</i>	4.50	1.14	0.26	25.2%	5.9%	23.3%
085872 Government Buildings and Administrative Infrastructure	0.10	0.00	0.00	0.0%	0.0%	N/A
085875 Purchase of Motor Vehicles and Other Transport Equipment	0.25	0.00	0.00	0.0%	0.0%	N/A
085876 Purchase of Office and ICT Equipment, including Software	0.20	0.01	0.00	5.0%	2.4%	48.3%
085877 Purchase of Specialised Machinery & Equipment	3.50	1.03	0.21	29.3%	6.1%	20.9%
085878 Purchase of Office and Residential Furniture and Fittings	0.45	0.10	0.05	22.2%	10.0%	45.0%
<b>Total For Vote</b>	<b>11.49</b>	<b>2.78</b>	<b>1.51</b>	<b>24.2%</b>	<b>13.1%</b>	<b>54.3%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2015/16 GoU Expenditure by Item**

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>6.99</b>	<b>1.64</b>	<b>1.24</b>	<b>23.5%</b>	<b>17.8%</b>	<b>75.7%</b>
211101 General Staff Salaries	2.29	0.57	0.40	25.0%	17.4%	69.7%
211103 Allowances	0.18	0.05	0.04	25.0%	24.6%	98.3%
212102 Pension for General Civil Service	0.03	0.00	0.00	0.0%	0.0%	N/A
213001 Medical expenses (To employees)	0.02	0.01	0.00	25.0%	6.0%	23.8%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	25.0%	17.5%	69.8%
213004 Gratuity Expenses	0.23	0.00	0.00	0.0%	0.0%	N/A
221002 Workshops and Seminars	0.03	0.01	0.01	25.0%	22.4%	89.4%
221003 Staff Training	0.28	0.07	0.06	25.0%	22.1%	88.5%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	25.0%	2.0%	8.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.00	0.00	25.0%	10.0%	40.0%
221009 Welfare and Entertainment	0.07	0.02	0.01	25.0%	15.3%	61.3%
221010 Special Meals and Drinks	0.06	0.02	0.00	25.0%	5.3%	21.0%
221011 Printing, Stationery, Photocopying and Binding	0.05	0.01	0.00	25.0%	10.6%	42.5%
221012 Small Office Equipment	0.00	0.00	0.00	25.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.02	0.01	0.01	25.0%	25.0%	100.0%
222001 Telecommunications	0.10	0.03	0.03	25.0%	25.0%	100.0%
223005 Electricity	0.11	0.03	0.03	25.0%	25.0%	100.0%
223006 Water	0.09	0.02	0.00	25.0%	0.0%	0.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	25.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.09	0.02	0.00	25.0%	4.5%	18.2%
225001 Consultancy Services- Short term	2.42	0.56	0.49	23.3%	20.3%	86.9%
226001 Insurances	0.03	0.01	0.00	25.0%	0.0%	0.0%
227001 Travel inland	0.01	0.00	0.00	25.0%	13.0%	51.9%
227002 Travel abroad	0.02	0.00	0.00	25.0%	18.5%	74.1%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	25.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.15	0.04	0.01	25.0%	9.0%	35.8%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
228001 Maintenance - Civil	0.02	0.00	0.00	25.0%	12.5%	50.0%
228002 Maintenance - Vehicles	0.03	0.01	0.00	16.7%	6.0%	35.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.64	0.16	0.13	25.4%	21.0%	82.9%
228004 Maintenance – Other	0.01	0.00	0.00	25.0%	20.0%	80.0%
<b>Output Class: Capital Purchases</b>	<b>4.56</b>	<b>1.14</b>	<b>0.26</b>	<b>24.9%</b>	<b>5.8%</b>	<b>23.3%</b>
281503 Engineering and Design Studies & Plans for capital	0.10	0.00	0.00	0.0%	0.0%	N/A
312104 Other Structures	0.30	0.05	0.05	16.7%	15.0%	90.0%
312201 Transport Equipment	0.25	0.00	0.00	0.0%	0.0%	N/A
312202 Machinery and Equipment	3.70	1.04	0.22	28.0%	5.9%	21.2%
312203 Furniture & Fixtures	0.15	0.05	0.00	33.3%	0.0%	0.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.06	0.00	0.00	0.0%	0.0%	N/A
<b>Output Class: Arrears</b>	<b>0.14</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>
321613 Telephone arrears (Budgeting)	0.05	0.00	0.00	0.0%	0.0%	N/A
321614 Electricity arrears (Budgeting)	0.09	0.00	0.00	0.0%	0.0%	N/A
<b>Grand Total:</b>	<b>11.69</b>	<b>2.78</b>	<b>1.51</b>	<b>23.8%</b>	<b>12.9%</b>	<b>54.3%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>11.49</b>	<b>2.78</b>	<b>1.51</b>	<b>24.2%</b>	<b>13.1%</b>	<b>54.3%</b>

**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
<b>VF:0858 Heart Services</b>	<b>11.49</b>	<b>2.78</b>	<b>1.51</b>	<b>24.2%</b>	<b>13.1%</b>	<b>54.3%</b>
<i>Recurrent Programmes</i>						
01 Management	0.82	0.21	0.17	25.0%	20.8%	83.3%
02 Medical Services	6.16	1.43	1.07	23.3%	17.4%	74.5%
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	1.14	0.26	25.2%	5.9%	23.3%
<b>Total For Vote</b>	<b>11.49</b>	<b>2.78</b>	<b>1.51</b>	<b>24.2%</b>	<b>13.1%</b>	<b>54.3%</b>

\* Excluding Taxes and Arrears

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