

# 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	2.139	0.535	0.535	0.240	25.0%	11.2%	44.9%
Recurrent Non Wage	1.446	0.364	0.362	0.265	25.0%	18.3%	73.3%
Development GoU	5.500	1.375	1.375	0.225	25.0%	4.1%	16.3%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>	<b>9.085</b>	<b>2.273</b>	<b>2.271</b>	<b>0.730</b>	<b>25.0%</b>	<b>8.0%</b>	<b>32.1%</b>
<b>Total GoU+Donor (MTEF)</b>	<b>9.085</b>	<b>N/A</b>	<b>2.271</b>	<b>0.730</b>	<b>25.0%</b>	<b>8.0%</b>	<b>32.1%</b>
(ii) Arrears and Taxes Arrears	0.008	N/A	0.002	0.002	25.0%	25.0%	100.0%
(ii) Arrears and Taxes Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>Total Budget</b>	<b>9.093</b>	<b>2.273</b>	<b>2.273</b>	<b>0.732</b>	<b>25.0%</b>	<b>8.0%</b>	<b>32.2%</b>
(iii) Non Tax Revenue	3.000	N/A	0.709	0.731	23.6%	24.4%	103.2%
<b>Grand Total</b>	<b>12.093</b>	<b>2.273</b>	<b>2.982</b>	<b>1.463</b>	<b>24.7%</b>	<b>12.1%</b>	<b>49.1%</b>
Excluding Taxes, Arrears	12.085	2.273	2.980	1.461	24.7%	12.1%	49.0%

\* 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	12.08	2.98	1.46	24.7%	12.1%	49.0%
<b>Total For Vote</b>	<b>12.08</b>	<b>2.98</b>	<b>1.46</b>	<b>24.7%</b>	<b>12.1%</b>	<b>49.0%</b>

\* Excluding Taxes and Arrears

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

The under performance in wage of is due to understaffing in the Institute. The Institute still has staffing gap especially of the critical staff which is to be addressed. Recruitment plan process has been so slow. The clearance for recruitment plan delayed however 43 positions have been cleared awaiting recruitment by health service commission.

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

#### (i) Major unspent balances

##### Programs , Projects and Items

**1.15Bn Shs** Programme/Project: 1121 Uganda Heart Institute Project

Reason: Procurement process on going, delivery and payment to be done in second quarter.

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### Items

**1.12Bn Shs** Item: 231005 Machinery and equipment

Reason: The procurement process for specialised machinery and equipment on going, delivery and payment to be done in second quarter.

### (ii) Expenditures in excess of the original approved budget

\* 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	2 proposal done	No variations noted
	6. 2 publications done		
<i>Output Cost:</i>	UShs Bn: 0.866	UShs Bn: 0.341	% Budget Spent: 39.4%
<b>Output: 085802</b>	<b>Heart Care Services</b>		
<i>Description of Performance:</i>	1. Perform 100 Open heart surgeries	1. 54 Open heart surgeries performed	Increase in open heart surgeries were due to availability if equipment and consumables and publicity through the outreach services. The reduced number of ECHO's and ECG's are due to frequent power outages, few human resource on ground and the capacity of the machines available. The Institute has started the procurement process of new ECG and ECG machines which will be delivered in the next quarter.
	2. Perform 250 Closed heart and thoracic surgeries	2. 70 Closed heart and thoracic surgeries performed	
	3. Perform 12,000 Echos done	3. 2,021 Echos done	
	4. Perform 11,000 ECGs	4. 1,515 ECGs performed	
	5. Conduct 260 Stress tests	5. 70 Stress tests Conducted	
	6. CCU /ICU Admissions - 500	6. 175 CCU /ICU Admissions done	
	7. Catherisation procedures - 200	7. 103 Catherisation procedures - done	
	8- Perform 100 pacemaker programming	8- 29 pacemaker programming done	
	9. Conduct 200 Holter monitoring	9. 39 Holter monitoring conducted	
	10. Carry out 6,000 Laboratory investigations	10. 1,619 Laboratory investigations done	
	11. Perform 1,200 X-ray	11. 252 X-rays done	
	12. Cath-lab and surgical consumables and sundries procured	12. Cath-lab and surgical consumables and sundries procured	
	13. Cath-lab and surgical staff		

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	trained.	13. Cath-lab and surgical staff trained.	
	14. Cath-lab and surgical machinery and equipment maintained.	14. Cath-lab and surgical machinery and equipment maintained.	
<i>Performance Indicators:</i>			
No. of Thoracic and Closed Heart Operations	250	70	
No. of Open heart operations	100	54	
No. of Outpatients	12,200	4,470	
<i>Output Cost:</i>	US\$ Bn: 3.626	US\$ Bn: 0.342	% Budget Spent: 9.4%
<b>Output: 085803</b>	<b>Heart Outreach Services</b>		
<i>Description of Performance:</i>	- 14 regional referral hospitals	- 1 regional referral hospitals	The variation in the number of visits to referral hospitals is because some medical officers are out of the country for training leaving few medical officers on ground. However most visits for the first quarter have been moved to second Quarter.
	- 120 Visits to specialised groups ( e.g Schools)	- 40 Visits to specialised groups ( e.g Schools)	
<i>Performance Indicators:</i>			
No. of outreach visits	134	1	
<i>Output Cost:</i>	US\$ Bn: 0.048	US\$ Bn: 0.007	% Budget Spent: 13.9%
<b>Vote Function Cost</b>	<b>US\$ Bn: 12.085</b>	<b>US\$ Bn: 1.461</b>	<b>% Budget Spent: 12.1%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 12.085</b>	<b>US\$ Bn: 1.461</b>	<b>% Budget Spent: 12.1%</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. The few staff on ground are stressed, a gap of the most critical staff.

**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		
Recruitment plan for critical staff submitted to Ministry of Health and Ministry of Public Service for clearance to enable recruitment by the Health Service Commission.	<b>Approval for 10 positions and 9 posts filled, recruitment plan for 43 positions approved by Public service, awaiting recruitment.</b>	The under performance in wage was because recruitment plan process has been so slow. The clearance for recruitment plan delayed however 43 positions have been cleared awaiting recruitment by health service commission.
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 of specialised drugs and equipments done.</b>	No Major Variation 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	<b>2 Cardiologists undergoing training. 2 Cath-lab technicians being trained</b>	No major variations

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Planned Actions:	Actual Actions:	Reasons for Variation
the cath-lab and the dedicated theatre. This will include 2 cath-lab technicians and 2 cardiologists.		

### 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>9.08</b>	<b>2.27</b>	<b>0.73</b>	<b>25.0%</b>	<b>8.0%</b>	<b>32.1%</b>
<i>Class: Outputs Provided</i>	3.58	0.90	0.50	25.0%	14.1%	56.3%
085801 Heart Research	0.04	0.08	0.11	229.1%	313.0%	136.6%
085802 Heart Care Services	2.67	0.25	0.18	9.4%	6.9%	73.5%
085803 Heart Outreach Services	0.05	0.01	0.01	25.0%	13.9%	55.5%
085804 Heart Institute Support Services	0.84	0.55	0.20	66.1%	24.2%	36.6%
<i>Class: Capital Purchases</i>	5.50	1.38	0.22	25.0%	4.1%	16.3%
085876 Purchase of Office and ICT Equipment, including Software	0.14	0.06	0.02	41.5%	13.0%	31.2%
085877 Purchase of Specialised Machinery & Equipment	5.18	1.24	0.15	23.9%	3.0%	12.5%
085878 Purchase of Office and Residential Furniture and Fittings	0.18	0.08	0.05	44.3%	28.5%	64.3%
<b>Total For Vote</b>	<b>9.08</b>	<b>2.27</b>	<b>0.73</b>	<b>25.0%</b>	<b>8.0%</b>	<b>32.1%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2014/15 GoU Expenditure by Item**

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>N/A</b>	<b>N/A</b>	<b>0.0%</b>
228008	0.00	0.00	0.00	N/A	N/A	0.0%
<b>Output Class: Outputs Provided</b>	<b>3.58</b>	<b>0.89</b>	<b>0.50</b>	<b>24.9%</b>	<b>14.1%</b>	<b>56.5%</b>
211101 General Staff Salaries	2.14	0.53	0.24	25.0%	11.2%	44.9%
211103 Allowances	0.03	0.01	0.01	25.0%	23.3%	93.0%
213001 Medical expenses (To employees)	0.02	0.01	0.00	25.0%	10.7%	42.9%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	25.0%	25.0%	100.0%
221002 Workshops and Seminars	0.03	0.01	0.01	25.0%	25.0%	99.9%
221003 Staff Training	0.12	0.03	0.03	25.0%	24.1%	96.5%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	25.0%	25.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.00	0.00	0.0%	0.0%	N/A
221009 Welfare and Entertainment	0.02	0.01	0.00	25.0%	19.0%	75.9%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.01	0.01	25.0%	24.7%	98.8%
221012 Small Office Equipment	0.00	0.00	0.00	25.0%	25.0%	100.0%
221016 IFMS Recurrent costs	0.02	0.01	0.01	25.0%	25.0%	100.0%
222001 Telecommunications	0.01	0.00	0.00	25.0%	0.0%	0.0%
223005 Electricity	0.09	0.02	0.02	25.0%	25.0%	100.0%
223006 Water	0.03	0.01	0.00	25.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.02	0.01	0.00	25.0%	18.0%	72.2%
225001 Consultancy Services- Short term	0.65	0.16	0.15	25.0%	22.5%	90.0%
227001 Travel inland	0.01	0.00	0.00	25.0%	25.0%	100.0%
227002 Travel abroad	0.02	0.00	0.00	25.0%	6.7%	26.7%
227004 Fuel, Lubricants and Oils	0.05	0.01	0.01	25.0%	19.9%	79.5%
228001 Maintenance - Civil	0.02	0.01	0.00	25.0%	10.0%	40.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
228002 Maintenance - Vehicles	0.03	0.01	0.00	16.7%	13.6%	81.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.23	0.06	0.01	26.1%	3.9%	15.0%
228004 Maintenance – Other	0.01	0.00	0.00	25.0%	25.0%	100.0%
<b>Output Class: Capital Purchases</b>	<b>5.50</b>	<b>1.38</b>	<b>0.22</b>	<b>25.0%</b>	<b>4.1%</b>	<b>16.3%</b>
231005 Machinery and equipment	5.32	1.30	0.17	24.3%	3.3%	13.4%
231006 Furniture and fittings (Depreciation)	0.08	0.02	0.02	24.8%	22.9%	92.2%
231007 Other Fixed Assets (Depreciation)	0.10	0.06	0.03	60.0%	33.0%	55.0%
<b>Output Class: Arrears</b>	<b>0.01</b>	<b>0.00</b>	<b>0.00</b>	<b>25.0%</b>	<b>25.0%</b>	<b>100.0%</b>
321614 Electricity arrears (Budgeting)	0.01	0.00	0.00	25.0%	25.0%	100.0%
<b>Grand Total:</b>	<b>9.09</b>	<b>2.27</b>	<b>0.73</b>	<b>25.0%</b>	<b>8.0%</b>	<b>32.2%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>9.08</b>	<b>2.27</b>	<b>0.73</b>	<b>25.0%</b>	<b>8.0%</b>	<b>32.1%</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>9.08</b>	<b>2.27</b>	<b>0.73</b>	<b>25.0%</b>	<b>8.0%</b>	<b>32.1%</b>
<i>Recurrent Programmes</i>						
01 Management	0.81	0.55	0.20	67.3%	24.5%	36.4%
02 Medical Services	2.75	0.35	0.30	12.7%	11.1%	87.3%
03 Internal Audit	0.02	0.00	0.00	7.6%	7.6%	100.0%
<i>Development Projects</i>						
1121 Uganda Heart Institute Project	5.50	1.38	0.22	25.0%	4.1%	16.3%
<b>Total For Vote</b>	<b>9.08</b>	<b>2.27</b>	<b>0.73</b>	<b>25.0%</b>	<b>8.0%</b>	<b>32.1%</b>

\* Excluding Taxes and Arrears

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