

Vote: 115 Uganda Heart Institute

HALF-YEAR: 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)

		Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>								
Recurrent	Wage	2.139	1.069	1.066	0.506	49.9%	23.7%	47.4%
	Non Wage	1.446	0.725	0.723	0.599	50.0%	41.4%	82.9%
Development	GoU	5.500	2.750	2.750	0.583	50.0%	10.6%	21.2%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		9.085	4.544	4.539	1.688	50.0%	18.6%	37.2%
Total GoU+Donor (MTEF)		9.085	N/A	4.539	1.688	50.0%	18.6%	37.2%
<i>(ii) Arrears and Taxes</i>	Arrears	0.008	N/A	0.008	0.008	99.3%	100.0%	100.7%
	Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget		9.093	4.544	4.547	1.697	50.0%	18.7%	37.3%
<i>(iii) Non Tax Revenue</i>		3.000	N/A	1.442	1.407	48.1%	46.9%	97.6%
Grand Total		12.093	4.544	5.989	3.103	49.5%	25.7%	51.8%
Excluding Taxes, Arrears		12.085	4.544	5.981	3.095	49.5%	25.6%	51.8%

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	5.98	3.10	49.5%	25.6%	51.8%
Total For Vote	12.08	5.98	3.10	49.5%	25.6%	51.8%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The major challenge faced during the quarter was under performance on Wage and Development funds. The Institute still has staffing gap especially of the critical staff which is to be addressed. Recruitment for the cleared positions will be done in the third quarter. Secondly there was a delay in the procurement process for major specialised machinery and equipment that led to under performance in expenditure

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

<i>(i) Major unspent balances</i>	
Programs , Projects and Items	
2.17Bn Shs	Programme/Project: 1121 Uganda Heart Institute Project Reason: Under performance in expenditure is due to delayed procurement process.
Items	
2.08Bn Shs	Item: 231005 Machinery and equipment Reason: Under performance in expenditure is due to delayed procurement process.

Vote: 115 Uganda Heart Institute

HALF-YEAR: Highlights of Vote Performance

(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
Vote Function: 0858 Heart Services			
Output: 085801	Heart Research		
<i>Description of Performance:</i>	5. 4 proposals done 6. 2 publications done	2 proposals done	No variation noted in outputs; however the underperformance in wage is due to understaffing in the Institute. The critical posts have not fully been filled yet.
<i>Output Cost:</i>	US\$ Bn: 0.866	US\$ Bn: 0.583	% Budget Spent: 67.4%
Output: 085802	Heart Care Services		
<i>Description of Performance:</i>	1. Perform 100 Open heart surgeries 2. Perform 250 Closed heart and thoracic surgeries 3. Perform 12,000 Echocardiograms done 4. Perform 11,000 ECGs 5. Conduct 260 Stress tests 6. CCU /ICU Admissions - 500 7. Catheterisation procedures - 200 8- Perform 100 pacemaker programming 9. Conduct 200 Holter monitoring 10. Carry out 6,000 Laboratory investigations 11. Perform 1,200 X-ray 12. Cath-lab and surgical consumables and sundries procured 13. Cath-lab and surgical staff trained. 14. Cath-lab and surgical machinery and equipment maintained.	1. 58 Open heart surgeries performed 2. 128 Closed heart and thoracic surgeries performed 3. 3,821 Echocardiograms done 4. 3,048 ECGs performed 5. 138 Stress tests Conducted 6. 311 CCU /ICU Admissions done 7. 158 Catheterisation procedures - done 8- 29 pacemaker programming done 9. 39 Holter monitoring conducted 10. 13,245 Laboratory investigations done 11. 457 X-rays done 12. Cath-lab and surgical consumables and sundries procured 13. Cath-lab and surgical staff trained. 14. Cath-lab and surgical machinery and equipment maintained.	Decrease in open heart surgeries was because most patients booked for the first and second quarter were handled in the first quarter. Three cardiologists are for study leave, thus the reduced numbers of ECHO's and ECG's and secondly the capacity of the machines available cannot manage the planned numbers. The procurement process of new ECH and ECG machines and other equipment are at the last stages.

Vote: 115 Uganda Heart Institute

HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<i>Approved Budget and Planned outputs</i>	<i>Cumulative Expenditure and Performance</i>	<i>Status and Reasons for any Variation from Plans</i>
<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	4470	
<i>Output Cost:</i>	US\$ Bn: 3.626	US\$ Bn: 0.732	% Budget Spent: 20.2%
Output: 085803	Heart Outreach Services		
<i>Description of Performance:</i> - 14 regional referral hospitals - 7 regional referral hospitals No variation noted.			
	- 120 Visits to specialised groups (e.g Schools)	- 80 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: 0.023	% Budget Spent: 47.5%
Vote Function Cost	US\$ Bn: 12.085	US\$ Bn: 3.095	% Budget Spent: 25.6%
Cost of Vote Services:	US\$ Bn: 12.085	US\$ Bn: 3.095	% Budget Spent: 25.6%

* Excluding Taxes and Arrears

There has been underperformance during the quarter due to under staffing. The few staff on ground are over buddened and stressed. Procurement process slow due to the nature of equipment to be procured.

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.	Approval for 10 positions and 9 posts filled, recruitment plan for 43 positions approved by Public service, awaiting recruitment.	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.	Procurement of specialised drugs and equipments done.	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 the cath-lab and the dedicated theatre. This will include 2 cath-lab technicians and 2 cardiologists.	2 Cardiologists undergoing training. 2 Cath-lab technicians being trained	No major variations

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*

<i>Billion Uganda Shillings</i>	<i>Approved Budget</i>	<i>Released</i>	<i>Spent</i>	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
VF:0858 Heart Services	9.08	4.54	1.69	50.0%	18.6%	37.2%

Vote: 115 Uganda Heart Institute

HALF-YEAR: Highlights of Vote Performance

<i>Class: Outputs Provided</i>	3.58	1.79	1.10	49.9%	30.8%	61.8%
085801 Heart Research	0.04	0.47	0.28	1312.3%	770.0%	58.7%
085802 Heart Care Services	2.67	0.50	0.42	18.8%	15.6%	83.4%
085803 Heart Outreach Services	0.05	0.02	0.02	50.0%	47.5%	95.0%
085804 Heart Institute Support Services	0.84	0.79	0.39	94.9%	46.4%	48.9%
<i>Class: Capital Purchases</i>	5.50	2.75	0.58	50.0%	10.6%	21.2%
085876 Purchase of Office and ICT Equipment, including Software	0.14	0.11	0.06	74.7%	38.9%	52.1%
085877 Purchase of Specialised Machinery & Equipment	5.18	2.50	0.47	48.4%	9.1%	18.9%
085878 Purchase of Office and Residential Furniture and Fittings	0.18	0.14	0.05	77.0%	30.3%	39.4%
Total For Vote	9.08	4.54	1.69	50.0%	18.6%	37.2%

* Excluding Taxes and Arrears

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

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
<i>Output Class:</i>	0.00	0.01	0.00	N/A	N/A	20.0%
228008	0.00	0.01	0.00	N/A	N/A	20.0%
<i>Output Class: Outputs Provided</i>	3.58	1.78	1.10	49.8%	30.8%	61.9%
211101 General Staff Salaries	2.14	1.07	0.51	49.9%	23.7%	47.4%
211103 Allowances	0.03	0.02	0.02	50.0%	49.0%	98.1%
213001 Medical expenses (To employees)	0.02	0.01	0.01	50.0%	24.2%	48.4%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.00	50.0%	49.8%	99.6%
221002 Workshops and Seminars	0.03	0.01	0.01	50.0%	49.1%	98.1%
221003 Staff Training	0.12	0.06	0.06	50.0%	49.1%	98.2%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	50.0%	50.0%	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	0.01	50.0%	40.5%	81.1%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.01	0.01	50.0%	49.7%	99.5%
221012 Small Office Equipment	0.00	0.00	0.00	50.0%	50.0%	100.0%
221016 IFMS Recurrent costs	0.02	0.01	0.01	50.0%	50.0%	100.0%
222001 Telecommunications	0.01	0.00	0.00	50.0%	25.0%	50.0%
223005 Electricity	0.09	0.04	0.04	50.0%	50.0%	100.0%
223006 Water	0.03	0.02	0.00	50.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.02	0.01	0.01	50.0%	36.1%	72.2%
225001 Consultancy Services- Short term	0.65	0.32	0.28	50.0%	43.7%	87.4%
227001 Travel inland	0.01	0.01	0.01	50.0%	50.0%	100.0%
227002 Travel abroad	0.02	0.01	0.00	50.0%	20.0%	40.0%
227004 Fuel, Lubricants and Oils	0.05	0.03	0.03	50.0%	49.0%	97.9%
228001 Maintenance - Civil	0.02	0.01	0.01	50.0%	25.0%	50.1%
228002 Maintenance - Vehicles	0.03	0.01	0.01	33.3%	47.9%	143.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.23	0.12	0.08	52.1%	33.1%	63.4%
228004 Maintenance – Other	0.01	0.00	0.00	50.0%	50.0%	100.0%
<i>Output Class: Capital Purchases</i>	5.50	2.75	0.58	50.0%	10.6%	21.2%
231005 Machinery and equipment	5.32	2.61	0.53	49.1%	9.9%	20.2%
231006 Furniture and fittings (Depreciation)	0.08	0.05	0.02	57.1%	27.0%	47.3%
231007 Other Fixed Assets (Depreciation)	0.10	0.09	0.03	93.0%	33.0%	35.5%
<i>Output Class: Arrears</i>	0.01	0.01	0.01	99.3%	100.0%	100.7%
321614 Electricity arrears (Budgeting)	0.01	0.01	0.01	99.3%	100.0%	100.7%
Grand Total:	9.09	4.55	1.70	50.0%	18.7%	37.3%
Total Excluding Taxes and Arrears:	9.08	4.54	1.69	50.0%	18.6%	37.2%

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
VF:0858 Heart Services	9.08	4.54	1.69	50.0%	18.6%	37.2%

Vote: 115

Uganda Heart Institute

HALF-YEAR: Highlights of Vote Performance

Recurrent Programmes							
01	Management	0.81	0.78	0.38	96.6%	47.1%	48.7%
02	Medical Services	2.75	1.00	0.72	36.4%	26.2%	71.8%
03	Internal Audit	0.02	0.00	0.00	15.3%	15.3%	100.0%
Development Projects							
1121	Uganda Heart Institute Project	5.50	2.75	0.58	50.0%	10.6%	21.2%
Total For Vote		9.08	4.54	1.69	50.0%	18.6%	37.2%

* Excluding Taxes and Arrears

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