

Vote: 115 Uganda Heart Institute

QUARTER 4: 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>(i) Excluding Arrears, Taxes</i>	Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.139	1.579	0.000	0.000	0.0%	0.0%	N/A
Recurrent Non Wage	1.446	1.448	0.000	0.000	0.0%	0.0%	N/A
Development GoU	5.500	5.500	0.000	0.000	0.0%	0.0%	N/A
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	9.085	8.527	0.000	0.000	0.0%	0.0%	N/A
Total GoU+Donor (MTEF)	9.085	N/A	0.000	0.000	0.0%	0.0%	N/A
<i>(ii) Arrears and Taxes</i> Arrears	0.008	N/A	0.000	0.000	0.0%	0.0%	N/A
Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget	9.093	8.527	0.000	0.000	0.0%	0.0%	N/A
<i>(iii) Non Tax Revenue</i>	3.000	N/A	0.000	0.000	0.0%	0.0%	N/A
Grand Total	12.093	8.527	0.000	0.000	0.0%	0.0%	N/A
Excluding Taxes, Arrears	12.085	8.527	0.000	0.000	0.0%	0.0%	N/A

* Donor expenditure information available

** Non VAT taxes 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	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	12.08	0.00	0.00	0.0%	0.0%	N/A

* 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. The under performance in Wage was due to delayed clearance of the recruitment plan thus leading to delayed recruitment of critical staff. However the 33% staff recruited accessed the payroll by the end of the financial year. 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>
<i>(ii) Expenditures in excess of the original approved budget</i>
* Excluding Taxes and Arrears

V2: Performance Highlights

Vote: 115 Uganda Heart Institute

QUARTER 4: Highlights of Vote Performance

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*

<i>Vote, Vote Function Key Output</i>	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	4 proposals done	No variations noted
	6. 2 publications done	2 publications done	
<i>Output Cost:</i>	US\$ Bn: 0.866	US\$ Bn: 0.000	% Budget Spent: 0.0%
Output:085802	Heart Care Services		
<i>Description of Performance:</i>	1. Perform 100 Open heart surgeries	1. 90 Open heart surgeries performed	The under performance in open heart surgeries, ECG, ECHO, and closed heart surgeries were due to delayed procurement of the machinery procured to carry out the services. On the other hand the under performance in Wage was due to delayed clearance of the recruitment plan thus leading to delayed recruitment of critical staff. However the 33% staff recruited accessed the payroll by the end of the financial year.
	2. Perform 250 Closed heart and thoracic surgeries	2. 240 Closed heart and thoracic surgeries performed	
	3. Perform 12,000 Echos done -	3. 9,450 Echos done -	
	4. Perform 11,000 ECGs	4. 8,498 ECGs performed	
	5. Conduct 260 Stress tests	5. 246 Stress tests Conducted	
	6. CCU /ICU Admissions - 500	6. 613 CCU /ICU Admissions done	
	7. Catherisation procedures - 200	7. 261 Catherisation procedures -done	
	8- Perform 100 pacemaker programming	8- 87 pacemaker programming done	
	9. Conduct 200 Holter monitoring	9. 134 Holter monitoring conducted	
	10. Carry out 6,000 Laboratory investigations	10. 19,423 Laboratory investigations done	
	11. Perform 1,200 X-ray	11. 1,111 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 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	240	
No. of Open heart operations	100	90	
No. of Outpatients	12,200	17107	
<i>Output Cost:</i>	US\$ Bn: 3.626	US\$ Bn: 0.000	% Budget Spent: 0.0%

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QUARTER 4: 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
Output: 085803	Heart Outreach Services		
<i>Description of Performance:</i> - 14 regional referral hospitals - 14 regional referral hospitals No variation noted.			
- 120 Visits to specialised groups (e.g Schools) - 120 Visits to specialised groups (e.g Schools)			
<i>Performance Indicators:</i>			
No. of outreach visits	134	134	
<i>Output Cost:</i>	US\$ Bn: 0.048	US\$ Bn: 0.000	% Budget Spent: 0.0%
Vote Function Cost	US\$ Bn: 12.085	US\$ Bn: 0.000	% Budget Spent: 0.0%
Cost of Vote Services:	US\$ Bn: 12.085	US\$ Bn: 0.000	% Budget Spent: 0.0%

* Excluding Taxes and Arrears

The major challenge was the procurement process which was 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		
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 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.	No variation noted.
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.	Recruitment of critical staff increased from 37% to 60% by the end of the financial year	There variation to recruit the required numbers of critical staff was due to delays in the clearance of the recruitment process by the Health Service Commission.
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.	More technical staff be trained to ensure efficient and effective running of the cath-lab and the dedicated theatre. 2 cath-lab technicians and 2 cardiologists were trained by the end of the financial year	No major variation noted

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
VF:0858 Heart Services	9.08	0.00	0.00	0.0%	0.0%	N/A
<i>Class: Outputs Provided</i>	3.58	0.00	0.00	0.0%	0.0%	N/A
085801 Heart Research	0.04	0.00	0.00	0.0%	0.0%	N/A
085802 Heart Care Services	2.67	0.00	0.00	0.0%	0.0%	N/A
085803 Heart Outreach Services	0.05	0.00	0.00	0.0%	0.0%	N/A
085804 Heart Institute Support Services	0.84	0.00	0.00	0.0%	0.0%	N/A
<i>Class: Capital Purchases</i>	5.50	0.00	0.00	0.0%	0.0%	N/A
085876 Purchase of Office and ICT Equipment, including Software	0.14	0.00	0.00	0.0%	0.0%	N/A
085877 Purchase of Specialised Machinery & Equipment	5.18	0.00	0.00	0.0%	0.0%	N/A

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
085878 Purchase of Office and Residential Furniture and Fittings	0.18	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	9.08	0.00	0.00	0.0%	0.0%	N/A

* Excluding Taxes and Arrears

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

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
VF:0858 Heart Services	9.08	0.00	0.00	0.0%	0.0%	N/A
<i>Recurrent Programmes</i>						
01 Management	0.81	0.00	0.00	0.0%	0.0%	N/A
02 Medical Services	2.75	0.00	0.00	0.0%	0.0%	N/A
03 Internal Audit	0.02	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
1121 Uganda Heart Institute Project	5.50	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	9.08	0.00	0.00	0.0%	0.0%	N/A

* Excluding Taxes and Arrears

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