

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 1

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	6.867	6.867	1.717	1.517	25.0 %	22.0 %	88.4 %
	Non-Wage	35.945	35.945	9.745	6.107	27.0 %	17.0 %	62.7 %
Dev.	GoU	8.924	8.924	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	16.903	16.903	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		51.736	51.736	11.462	7.624	22.2 %	14.7 %	66.5 %
Total GoU+Ext Fin (MTEF)		68.639	68.639	11.462	7.624	16.7 %	11.1 %	66.5 %
Arrears		0.073	0.073	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		68.712	68.712	11.462	7.624	16.7 %	11.1 %	66.5 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		68.712	68.712	11.462	7.624	16.7 %	11.1 %	66.5 %
Total Vote Budget Excluding Arrears		68.639	68.639	11.462	7.624	16.7 %	11.1 %	66.5 %

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Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme\*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	68.712	68.712	11.462	7.624	16.7 %	11.1 %	66.5%
Sub SubProgramme:01 Heart Services	68.712	68.712	11.462	7.624	16.7 %	11.1 %	66.5%
Total for the Vote	68.712	68.712	11.462	7.624	16.7 %	11.1 %	66.5 %

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Heart Services		
Sub Programme: 02 Population Health, Safety and Management		
1.799	Bn Shs	Department : 001 Medical Services
Reason: All funds for supplies and sundries were committed to be paid in Q2. Other activities such as research are still ongoing and will be paid in Q2.		
<i>Items</i>		
1.390	UShs	224001 Medical Supplies and Services
Reason: All funds committed to be paid in Q2		
0.175	UShs	224011 Research Expenses
Reason: Activities still ongoing awaiting research approvals		
0.163	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: Awaiting more funds. To be paid in Q2		
0.047	UShs	227001 Travel inland
Reason: Activities still ongoing. Funds to be spent in Q2		
0.013	UShs	225101 Consultancy Services
Reason: Awaiting more funds. To be spent in Q2		
1.840	Bn Shs	Department : 002 Support Services
Reason: Activities such as verification of electricity bill, reconciling with NSSF, among others are still ongoing. Payments committed to be paid in Q2		
<i>Items</i>		
0.845	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Activities still ongoing.		
0.409	UShs	273105 Gratuity
Reason: Payments committed to be paid in Q2		
0.135	UShs	212101 Social Security Contributions
Reason: Reconciling with NSSF ongoing. Payments to be made in Q2		
0.084	UShs	223005 Electricity
Reason: Verification of the electricity bill ongoing. Payment for Q2		
0.073	UShs	212102 Medical expenses (Employees)
Reason: Awaiting more funds in Q2 to make payment		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Heart Services			
Department:001 Medical Services			
Budget Output: 320017 Heart Care Services			
PIAP Output: 1203011001 Centres of excellence (heart, cancer) established			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of centres of excellence established commissioned and functional	Number	1	
No. of heart centres of excellence established, commissioned and functional	Number	1	1
% of population screened at UHI	Percentage	10%	0.01%
Number of heart research publications	Number	15	6
No. of heart centres of excellence established, commissioned and functional	Number	1	1
Budget Output: 320018 Heart Disease Prevention			
PIAP Output: 1203011001 Centres of excellence (heart, cancer) established			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of centres of excellence established commissioned and functional	Number	1	
PIAP Output: 1203011003 Preventive programs for NCDs implemented			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
% of eligible population screened	Percentage	10%	0.01%

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Heart Services			
Department:001 Medical Services			
Budget Output: 320019 Heart Research			
PIAP Output: 1203011201 Health research and innovation promoted			
Programme Intervention: 12030112 Promote health research, innovation and technology uptake			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of Health Research Publications	Number	20	6
Department:002 Support Services			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 1203011001 Centres of excellence (heart, cancer) established			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of centres of excellence established commissioned and functional	Number	1	1
Budget Output: 000005 Human Resource Management			
PIAP Output: 1203011006 Super-specialised human resources trained and recruited			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of super-specialized HR recruited	Number	0	0
No. of super-specialized HR trained	Number	15	10
Percentage of the staff structure filled	Percentage	85%	85%
number of super specialised HR trained and retained	Number	15	10
Budget Output: 320002 Administrative and Support Services			
PIAP Output: 1203011001 Centres of excellence (heart, cancer) established			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of centres of excellence established commissioned and functional	Number	1	1

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Heart Services			
Project:1526 Uganda Heart Institute Infrastructure Development Project			
Budget Output: 000002 Construction Management			
PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of functional specialized and super specialized hospitals	Number		
Number of specialized and super specialized hospitals Accredited by international standards	Number		
State of the art facility for UHI constructed and equipped	Status	Ongoing	Ongoing
Project:1568 Retooling of Uganda Heart Institute			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1203011001 Centres of excellence (heart, cancer) established			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of centres of excellence established commissioned and functional	Number	1	1

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## Performance highlights for the Quarter

Due to increment in the UHI Budget for FY 2023/2024, most of the planned activities were implemented while others such as research activities are still ongoing. However, due to delays in supply of perfusion sundries, the open heart surgeries performed were less. More surgeries are expected to be performed in Q2.

## Variances and Challenges

- The Q1 planned activities under the UHI Retooling Project and the UHI Infrastructure Project were not implemented because there was no release of funds.
- There was a delay in the supply of perfusion sundries which affected the cardiac interventions performed in Q1.



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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	51.809	51.809	11.463	7.624	22.1 %	14.7 %	66.5 %
Sub SubProgramme:01 Heart Services	51.809	51.809	11.463	7.624	22.1 %	14.7 %	66.5 %
000001 Audit and Risk Management	0.030	0.030	0.008	0.005	26.7 %	16.7 %	62.5 %
000002 Construction Management	4.150	4.150	0.000	0.000	0.0 %	0.0 %	0.0 %
000003 Facilities and Equipment Management	4.774	4.774	0.000	0.000	0.0 %	0.0 %	0.0 %
000005 Human Resource Management	23.449	23.449	6.317	4.624	26.9 %	19.7 %	73.2 %
320002 Administrative and Support Services	4.046	4.046	0.993	0.649	24.5 %	16.0 %	65.4 %
320017 Heart Care Services	14.309	14.309	3.882	2.310	27.1 %	16.1 %	59.5 %
320018 Heart Disease Prevention	0.350	0.350	0.088	0.036	25.1 %	10.3 %	40.9 %
320019 Heart Research	0.700	0.700	0.175	0.000	25.0 %	0.0 %	0.0 %
Total for the Vote	51.809	51.809	11.463	7.624	22.1 %	14.7 %	66.5 %

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Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	6.867	6.867	1.717	1.517	25.0 %	22.1 %	88.4 %
211104 Employee Gratuity	0.165	0.165	0.000	0.000	0.0 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15.358	15.358	3.597	2.752	23.4 %	17.9 %	76.5 %
211107 Boards, Committees and Council Allowances	0.403	0.403	0.101	0.096	25.0 %	23.8 %	95.0 %
212101 Social Security Contributions	1.031	1.031	0.230	0.095	22.3 %	9.2 %	41.3 %
212102 Medical expenses (Employees)	0.338	0.338	0.084	0.011	24.9 %	3.3 %	13.1 %
221001 Advertising and Public Relations	0.095	0.095	0.024	0.021	25.3 %	22.1 %	87.5 %
221003 Staff Training	0.450	0.450	0.113	0.101	25.1 %	22.4 %	89.4 %
221004 Recruitment Expenses	0.045	0.045	0.011	0.011	24.4 %	24.4 %	100.0 %
221007 Books, Periodicals & Newspapers	0.014	0.014	0.004	0.003	28.6 %	21.4 %	75.0 %
221009 Welfare and Entertainment	0.512	0.512	0.125	0.104	24.4 %	20.3 %	83.2 %
221010 Special Meals and Drinks	0.150	0.150	0.038	0.037	25.3 %	24.7 %	97.4 %
221011 Printing, Stationery, Photocopying and Binding	0.174	0.174	0.040	0.025	23.0 %	14.4 %	62.5 %
221012 Small Office Equipment	0.005	0.005	0.001	0.001	20.0 %	20.0 %	100.0 %
221016 Systems Recurrent costs	0.094	0.094	0.039	0.019	41.3 %	20.1 %	48.7 %
222001 Information and Communication Technology Services.	0.277	0.277	0.065	0.065	23.5 %	23.5 %	100.0 %
222002 Postage and Courier	0.015	0.015	0.001	0.000	6.7 %	0.0 %	0.0 %
223001 Property Management Expenses	0.376	0.376	0.093	0.042	24.8 %	11.2 %	45.2 %
223004 Guard and Security services	0.072	0.072	0.018	0.007	25.0 %	9.7 %	38.9 %
223005 Electricity	0.353	0.353	0.088	0.004	24.9 %	1.1 %	4.5 %
223006 Water	0.116	0.116	0.029	0.000	25.0 %	0.0 %	0.0 %
224001 Medical Supplies and Services	13.329	13.329	3.637	2.248	27.3 %	16.9 %	61.8 %
224004 Beddings, Clothing, Footwear and related Services	0.140	0.140	0.035	0.002	25.0 %	1.4 %	5.7 %
224011 Research Expenses	0.700	0.700	0.175	0.000	25.0 %	0.0 %	0.0 %
225101 Consultancy Services	0.330	0.330	0.083	0.045	25.2 %	13.6 %	54.2 %
225204 Monitoring and Supervision of capital work	0.865	0.865	0.000	0.000	0.0 %	0.0 %	0.0 %
226001 Insurances	0.200	0.200	0.050	0.037	25.0 %	18.5 %	74.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227001 Travel inland	0.702	0.702	0.173	0.110	24.6 %	15.7 %	63.6 %
227004 Fuel, Lubricants and Oils	0.374	0.374	0.077	0.077	20.6 %	20.6 %	100.0 %
228002 Maintenance-Transport Equipment	0.162	0.162	0.038	0.018	23.5 %	11.1 %	47.4 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.854	0.854	0.213	0.042	24.9 %	4.9 %	19.7 %
273102 Incapacity, death benefits and funeral expenses	0.046	0.046	0.011	0.011	24.2 %	24.2 %	100.0 %
273104 Pension	0.223	0.223	0.056	0.033	25.1 %	14.8 %	58.9 %
273105 Gratuity	0.499	0.499	0.499	0.090	100.0 %	18.0 %	18.0 %
312135 Water Plants, pipelines and sewerage networks - Acquisition	1.488	1.488	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.652	0.652	0.000	0.000	0.0 %	0.0 %	0.0 %
312222 Heavy ICT hardware - Acquisition	0.410	0.410	0.000	0.000	0.0 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	0.095	0.095	0.000	0.000	0.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.064	0.064	0.000	0.000	0.0 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	2.968	2.968	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.725	0.725	0.000	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	0.073	0.073	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	51.809	51.809	11.465	7.624	22.1 %	14.7 %	66.5 %

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Table V3.3: Releases and Expenditure by Department and Project\*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	51.809	51.809	11.462	7.624	22.12 %	14.72 %	66.52 %
Sub SubProgramme:01 Heart Services	51.809	51.809	11.462	7.624	22.12 %	14.72 %	66.5 %
<i>Departments</i>							
001 Medical Services	15.359	15.359	4.145	2.346	27.0 %	15.3 %	56.6 %
002 Support Services	27.526	27.526	7.318	5.278	26.6 %	19.2 %	72.1 %
<i>Development Projects</i>							
1526 Uganda Heart Institute Infrastructure Development Project	4.150	4.150	0.000	0.000	0.0 %	0.0 %	0.0 %
1568 Retooling of Uganda Heart Institute	4.774	4.774	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	51.809	51.809	11.462	7.624	22.1 %	14.7 %	66.5 %

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Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 Human Capital Development	16.903	16.903	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Heart Services	16.903	16.903	0.000	0.000	0.0 %	0.0 %	0.0 %
<i>Development Projects.</i>							
1526 Uganda Heart Institute Infrastructure Development Project	16.903	16.903	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	16.903	16.903	0.000	0.000	0.0 %	0.0 %	0.0 %

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Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Heart Services			
Departments			
Department:001 Medical Services			
Budget Output:320017 Heart Care Services			
PIAP Output: 1203011001 Centres of excellence (heart, cancer) established			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
1. 37 open heart surgeries, 37 closed heart surgeries and 125 catheterisation procedures performed. 2. 6,250 outpatient attendances, 3,000 ECHOs, 2,500 ECGs, 37,500 laboratory tests done. 3. 500 critical care admissions. 4. 375 ward admissions.	NA	NA	
NA			
PIAP Output: 1203011001 Centres of excellence (Heart, Cancer) established			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
NA	1. 12 open heart surgeries, 63 closed heart and vascular surgeries and 105 catheterisation procedures performed. 2.5,485 outpatient attendances, 3,781 ECHOs, 2,698 ECGs,35,402 laboratory tests done. 3. 355 critical care admissions. 4. 337 ward admissions.	Delays in supply of perfusion sundries led to less open heart surgeries performed. Due to the increasing demand for heart services, more outpatient attendances and diagnostic services were provided.	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221003 Staff Training			13,730.000
221010 Special Meals and Drinks			36,800.000
224001 Medical Supplies and Services			2,247,543.708
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			12,323.000
Total For Budget Output			2,310,396.708

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	2,310,396.708
	Arrears	0.000
	AIA	0.000

Budget Output:320018 Heart Disease Prevention

PIAP Output: 1203011001 Centres of excellence (heart, cancer) established

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
1. Roll out plan for the regional heart centres developed. 2. World Heart Day commemorated. 3. 4 support supervision visits to regional referrals hospitals conducted. 4. 7 health awareness camps conducted.	1. World Heart Day commemorated at the UHI Project site in Naguru in addition to health talks in schools and the community. 2. 2 support supervision visits to Jinja and Mbarara regional referral hospitals conducted. 3. 7 health awareness camps conducted including 2 visits to camps organized by the OPM, camp at Namirembe Diocese Annual Convention, Kisasi Church of Uganda, Rotary Clubs of Sonde and Manyangwa, Katonga Spirit Celebration at Kololo.	No significant variation

PIAP Output: 1203011003 Preventive programs for NCDs implemented

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
225101 Consultancy Services		7,492.000
227001 Travel inland		28,033.756
	Total For Budget Output	35,525.756
	Wage Recurrent	0.000
	Non Wage Recurrent	35,525.756
	Arrears	0.000
	AIA	0.000

Budget Output:320019 Heart Research

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011201 Health research and innovation promoted			
Programme Intervention: 12030112 Promote health research, innovation and technology uptake			
1. 5 research publications on heart disease. 2. 8 fully functioning disease registries. 3. 3 UHI Research Ethics Committee meetings to review and monitor research protocols. 4. 1 UHI REC monitoring visit. 5. 1 research training session.	1. 6 research publications on heart disease. 2. 6 fully functioning disease registries. 3. 2 UHI Research Ethics Committee meetings to review and monitor research protocols held.		Research activities still ongoing.
Expenditures incurred in the Quarter to deliver outputs			
Item			Spent
Total For Budget Output			0.000
Wage Recurrent			0.000
Non Wage Recurrent			0.000
Arrears			0.000
AIA			0.000
Total For Department			2,345,922.464
Wage Recurrent			0.000
Non Wage Recurrent			2,345,922.464
Arrears			0.000
AIA			0.000
Department:002 Support Services			
Budget Output:000001 Audit and Risk Management			
PIAP Output: 1203011001 Centres of excellence (heart, cancer) established			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
1. Q1 audit report on UHI services.	1. Q1 audit report on UHI services developed.	No variation	
Expenditures incurred in the Quarter to deliver outputs			
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			3,750.000
221011 Printing, Stationery, Photocopying and Binding			686.000
227001 Travel inland			400.000
Total For Budget Output			4,836.000
Wage Recurrent			0.000



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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	4,836.000
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000005 Human Resource Management

PIAP Output: 1203011001 Centres of excellence (heart, cancer) established

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

NA	NA	NA
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PIAP Output: 1203011006 Super-specialised human resources trained and recruited

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

1. 50 staff recruited on contract. 2. 3 staff facilitated to attend training in their areas of specialty. 3. Staff corporate shirts procured. 4. Monthly staff salaries, professional allowances and NSSF paid.	1. 10 staff facilitated to attend training in their areas of specialty. 2. Staff corporate shirts procured. 3. Monthly staff salaries, professional allowances and NSSF paid.	The process of recruiting more staff is still ongoing to be completed in Q2.
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	1,516,883.599
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,674,700.232
212101 Social Security Contributions	95,322.416
212102 Medical expenses (Employees)	11,420.000
221003 Staff Training	87,387.950
221004 Recruitment Expenses	11,000.000
221009 Welfare and Entertainment	93,739.520
273102 Incapacity, death benefits and funeral expenses	10,710.000
273104 Pension	32,746.372
273105 Gratuity	89,735.287
Total For Budget Output	4,623,645.376
Wage Recurrent	1,516,883.599
Non Wage Recurrent	3,106,761.777
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320002 Administrative and Support Services

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011001 Centres of excellence (heart, cancer) established			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
1. 5 UHI Board meetings held. 2. 70% functionality of the HMIS 3. 5 Tv and radio talk shows, 1 newspaper publication on heart disease. 4. UHI brand identity manual. 5. ISO certification process commenced.	1. 7 UHI Board meetings held. 2. 50% functionality of the HMIS 3. 17 Tv and radio talk shows, 4 newspaper publications on heart disease. 4. Development of the UHI brand identity manual, UHI Act regulations ongoing.	There is a significant increase in the TV and Radio talk shows arising from the free airtime provided by GOU.	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			73,574.000
211107 Boards, Committees and Council Allowances			96,390.000
221001 Advertising and Public Relations			20,678.000
221007 Books, Periodicals & Newspapers			3,470.000
221009 Welfare and Entertainment			10,000.000
221011 Printing, Stationery, Photocopying and Binding			24,125.600
221012 Small Office Equipment			1,250.000
221016 Systems Recurrent costs			18,550.000
222001 Information and Communication Technology Services.			64,976.995
223001 Property Management Expenses			42,427.480
223004 Guard and Security services			7,392.585
223005 Electricity			3,866.000
224004 Beddings, Clothing, Footwear and related Services			1,770.000
225101 Consultancy Services			38,000.000
226001 Insurances			36,584.291
227001 Travel inland			81,515.680
227004 Fuel, Lubricants and Oils			77,474.181
228002 Maintenance-Transport Equipment			17,508.306
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			29,693.700
Total For Budget Output			649,246.818
Wage Recurrent			0.000
Non Wage Recurrent			649,246.818
Arrears			0.000

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	5,277,728.194
	Wage Recurrent	1,516,883.599
	Non Wage Recurrent	3,760,844.595
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1526 Uganda Heart Institute Infrastructure Development Project

Budget Output:000002 Construction Management

PIAP Output: 1203011001 Centres of excellence (heart, cancer) established

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

NA	NA	There was no release of project funds for Q1 recurring activities. The project launch workshop was not held awaiting project effectiveness declaration date.
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Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1568 Retooling of Uganda Heart Institute

Budget Output:000003 Facilities and Equipment Management

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1568 Retooling of Uganda Heart Institute		
PIAP Output: 1203011001 Centres of excellence (heart, cancer) established		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
1 ECHO machine, 2 ACT machines, 13 patient monitors, 1 water purification system, 1 scientific refrigerator, 3 vital signs monitors, 2 wall mount monitors, 15 computers, 15 UPS, 1 server, queue management system and other assorted items procured.	NA	There was no release of project funds for Q1.
PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	7,623,650.658
	Wage Recurrent	1,516,883.599
	Non Wage Recurrent	6,106,767.059
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Heart Services		
Departments		
Department:001 Medical Services		
Budget Output:320017 Heart Care Services		
PIAP Output: 1203011001 Centres of excellence (heart, cancer) established		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
1. 150 open heart surgeries, 200 closed heart surgeries and 650 catheterisation procedures performed. 2. 25,000 outpatient attendances, 12,000 ECHOs, 10,000 ECGs, 200,000 laboratory tests done. 3. 2,000 critical care admissions. 4. 1,500 ward admissions.	NA	
1. 150 open heart surgeries, 200 closed heart surgeries and 650 catheterisation procedures performed. 2. 25,000 outpatient attendances, 12,000 ECHOs, 10,000 ECGs, 200,000 laboratory tests done. 3. 2,000 critical care admissions. 4. 1,500 ward admissions.		
PIAP Output: 1203011001 Centres of excellence (Heart, Cancer) established		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
1. 150 open heart surgeries, 200 closed heart surgeries and 650 catheterisation procedures performed. 2. 25,000 outpatient attendances, 12,000 ECHOs, 10,000 ECGs, 200,000 laboratory tests done. 3. 2,000 critical care admissions. 4. 1,500 ward admissions.	1. 12 open heart surgeries, 63 closed heart and vascular surgeries and 105 catheterisation procedures performed. 2.5,485 outpatient attendances, 3,781 ECHOs, 2,698 ECGs,35,402 laboratory tests done. 3. 355 critical care admissions. 4. 337 ward admissions.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221003 Staff Training		13,730.000

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 1

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	
Item			Spent
221010 Special Meals and Drinks			36,800.000
224001 Medical Supplies and Services			2,247,543.708
228003 Maintenance-Machinery & Equipment Other than Transport			12,323.000
	Total For Budget Output		2,310,396.708
	Wage Recurrent		0.000
	Non Wage Recurrent		2,310,396.708
	Arrears		0.000
	AIA		0.000
Budget Output:320018 Heart Disease Prevention			
PIAP Output: 1203011001 Centres of excellence (heart, cancer) established			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
1. Roll out plan for the regional heart centres developed. 2. World Heart Day commemorated. 3. 16 support supervision visits to regional referrals hospitals conducted. 4. 30 health awareness camps conducted.		1. World Heart Day commemorated at the UHI Project site in Naguru in addition to health talks in schools and the community. 2. 2 support supervision visits to Jinja and Mbarara regional referral hospitals conducted. 3. 7 health awareness camps conducted including 2 visits to camps organized by the OPM, camp at Namirembe Diocese Annual Convention, Kisasi Church of Uganda, Rotary Clubs of Sonde and Manyangwa, Katonga Spirit Celebration at Kololo.	
PIAP Output: 1203011003 Preventive programs for NCDs implemented			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
1. World Heart Day commemorated. 2. 16 support supervision visits to regional referrals hospitals conducted. 3. 30 health awareness camps conducted.			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
225101 Consultancy Services			7,492.000
227001 Travel inland			28,033.756
	Total For Budget Output		35,525.756

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	35,525.756
	Arrears	0.000
	AIA	0.000

Budget Output:320019 Heart Research

PIAP Output: 1203011201 Health research and innovation promoted

Programme Intervention: 12030112 Promote health research, innovation and technology uptake

1. 20 research publications on heart disease. 2. 8 fully functioning disease registries. 3. 15 UHI Research Ethics Committee meetings to review and monitor research protocols. 4. 3 UHI REC monitoring visits. 5. 3 research training sessions.	1. 6 research publications on heart disease. 2. 6 fully functioning disease registries. 3. 2 UHI Research Ethics Committee meetings to review and monitor research protocols held.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
Total For Department	2,345,922.464
Wage Recurrent	0.000
Non Wage Recurrent	2,345,922.464
Arrears	0.000
AIA	0.000

Department:002 Support Services

Budget Output:000001 Audit and Risk Management

PIAP Output: 1203011001 Centres of excellence (heart, cancer) established

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

1. Quarterly audit reports developed.	1. Q1 audit report on UHI services developed.
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VOTE: 115 Uganda Heart Institute (UHI)

Quarter 1

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	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			3,750.000
221011 Printing, Stationery, Photocopying and Binding			686.000
227001 Travel inland			400.000
	Total For Budget Output		4,836.000
	Wage Recurrent		0.000
	Non Wage Recurrent		4,836.000
	Arrears		0.000
	AIA		0.000
Budget Output:000005 Human Resource Management			
PIAP Output: 1203011001 Centres of excellence (heart, cancer) established			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
1. 100 staff recruited on contract. 2. 15 staff facilitated to attend training in their areas of specialty. 3. Staff corporate shirts procured. 4. Staff canteen established. 5. Monthly staff salaries, professional allowances and NSSF paid.		NA	
PIAP Output: 1203011006 Super-specialised human resources trained and recruited			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
1. 100 staff recruited on contract. 2. 15 staff facilitated to attend training in their areas of specialty. 3. Staff corporate shirts procured. 4. Staff canteen established. 5. Monthly staff salaries, professional allowances and NSSF paid.		1. 10 staff facilitated to attend training in their areas of specialty. 2. Staff corporate shirts procured. 3. Monthly staff salaries, professional allowances and NSSF paid.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211101 General Staff Salaries			1,516,883.599
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			2,674,700.232



VOTE: 115 Uganda Heart Institute (UHI)

Quarter 1

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	
Item			Spent
212101 Social Security Contributions			95,322.416
212102 Medical expenses (Employees)			11,420.000
221003 Staff Training			87,387.950
221004 Recruitment Expenses			11,000.000
221009 Welfare and Entertainment			93,739.520
273102 Incapacity, death benefits and funeral expenses			10,710.000
273104 Pension			32,746.372
273105 Gratuity			89,735.287
	Total For Budget Output		4,623,645.376
	Wage Recurrent		1,516,883.599
	Non Wage Recurrent		3,106,761.777
	Arrears		0.000
	AIA		0.000
Budget Output:320002 Administrative and Support Services			
PIAP Output: 1203011001 Centres of excellence (heart, cancer) established			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
1. 20 UHI Board meetings held. 2. 100% functionality of the HMIS. 3. 20 Tv and radio talk shows, 7 newspaper publications on heart disease. 4. UHI brand identity manual, Risk Strategy, and regulations developed. 5. ISO certification process commenced.		1. 7 UHI Board meetings held. 2. 50% functionality of the HMIS 3. 17 Tv and radio talk shows, 4 newspaper publications on heart disease. 4. Development of the UHI brand identity manual, UHI Act regulations ongoing.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			73,574.000
211107 Boards, Committees and Council Allowances			96,390.000
221001 Advertising and Public Relations			20,678.000
221007 Books, Periodicals & Newspapers			3,470.000

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 1

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
Item	Spent	
221009 Welfare and Entertainment	10,000.000	
221011 Printing, Stationery, Photocopying and Binding	24,125.600	
221012 Small Office Equipment	1,250.000	
221016 Systems Recurrent costs	18,550.000	
222001 Information and Communication Technology Services.	64,976.995	
223001 Property Management Expenses	42,427.480	
223004 Guard and Security services	7,392.585	
223005 Electricity	3,866.000	
224004 Beddings, Clothing, Footwear and related Services	1,770.000	
225101 Consultancy Services	38,000.000	
226001 Insurances	36,584.291	
227001 Travel inland	81,515.680	
227004 Fuel, Lubricants and Oils	77,474.181	
228002 Maintenance-Transport Equipment	17,508.306	
228003 Maintenance-Machinery & Equipment Other than Transport	29,693.700	
Total For Budget Output		649,246.818
Wage Recurrent		0.000
Non Wage Recurrent		649,246.818
Arrears		0.000
AIA		0.000
Total For Department		5,277,728.194
Wage Recurrent		1,516,883.599
Non Wage Recurrent		3,760,844.595
Arrears		0.000
AIA		0.000

Development Projects

Project:1526 Uganda Heart Institute Infrastructure Development Project

Budget Output:000002 Construction Management

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1526 Uganda Heart Institute Infrastructure Development Project

PIAP Output: 1203011001 Centres of excellence (heart, cancer) established

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

1. 2 steering committee meetings held. 2. A project launch workshop conducted. 3. Advance payment of the civil works contractor. 4. Civil works commenced. 5. 2 storage containers procured.	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Project:1568 Retooling of Uganda Heart Institute

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 1203011001 Centres of excellence (heart, cancer) established

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

1. 3 ECHO machines, 1 ECG machine, 2 ACT machines, water purification system, 1 hematology analyser, 1 ultrasound machine, queue management system, 2 servers, 15 computers, staff canteen and sentry box, 1 storage container, and other equipment procured.	NA
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VOTE: 115 Uganda Heart Institute (UHI)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1568 Retooling of Uganda Heart Institute

PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

- 1 ECHO machine, 2 ACT machines, 13 patient monitors, 1 water purification system, 1 scientific refrigerator, 3 vital signs monitors, 2 wall mount monitors, 15 computers, 15 UPS, 1 server, queue management system and other assorted items procured.	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
GRAND TOTAL	7,623,650.658
Wage Recurrent	1,516,883.599
Non Wage Recurrent	6,106,767.059
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
SubProgramme:02		
Sub SubProgramme:01 Heart Services		
Departments		
Department:001 Medical Services		
Budget Output:320017 Heart Care Services		
PIAP Output: 1203011001 Centres of excellence (heart, cancer) established		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
1. 150 open heart surgeries, 200 closed heart surgeries and 650 catheterisation procedures performed. 2. 25,000 outpatient attendances, 12,000 ECHOs, 10,000 ECGs, 200,000 laboratory tests done. 3. 2,000 critical care admissions. 4. 1,500 ward admissions.	1. 38 open heart surgeries, 38 closed heart surgeries and 125 catheterisation procedures performed. 2. 6,250 outpatient attendances, 3,000 ECHOs, 2,500 ECGs, 37,500 laboratory tests done. 3. 500 critical care admissions. 4. 375 ward admissions.	1. 38 open heart surgeries, 38 closed heart surgeries and 125 catheterisation procedures performed. 2. 6,250 outpatient attendances, 3,000 ECHOs, 2,500 ECGs, 37,500 laboratory tests done. 3. 500 critical care admissions. 4. 375 ward admissions.
1. 150 open heart surgeries, 200 closed heart surgeries and 650 catheterisation procedures performed. 2. 25,000 outpatient attendances, 12,000 ECHOs, 10,000 ECGs, 200,000 laboratory tests done. 3. 2,000 critical care admissions. 4. 1,500 ward admissions.	1. 38 open heart surgeries, 38 closed heart surgeries and 125 catheterisation procedures performed. 2. 6,250 outpatient attendances, 3,000 ECHOs, 2,500 ECGs, 37,500 laboratory tests done. 3. 500 critical care admissions. 4. 375 ward admissions.	NA
PIAP Output: 1203011001 Centres of excellence (Heart, Cancer) established		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
1. 150 open heart surgeries, 200 closed heart surgeries and 650 catheterisation procedures performed. 2. 25,000 outpatient attendances, 12,000 ECHOs, 10,000 ECGs, 200,000 laboratory tests done. 3. 2,000 critical care admissions. 4. 1,500 ward admissions.	1. 38 open heart surgeries, 38 closed heart surgeries and 125 catheterisation procedures performed. 2. 6,250 outpatient attendances, 3,000 ECHOs, 2,500 ECGs, 37,500 laboratory tests done. 3. 500 critical care admissions. 4. 375 ward admissions.	NA

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320018 Heart Disease Prevention		
PIAP Output: 1203011001 Centres of excellence (heart, cancer) established		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
1. Roll out plan for the regional heart centres developed. 2. World Heart Day commemorated. 3. 16 support supervision visits to regional referrals hospitals conducted. 4. 30 health awareness camps conducted.	1. 4 support supervision visits to regional referrals hospitals conducted. 2. 8 health awareness camps conducted.	1. 4 support supervision visits to regional referrals hospitals conducted. 2. 8 health awareness camps conducted.
PIAP Output: 1203011003 Preventive programs for NCDs implemented		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
1. World Heart Day commemorated. 2. 16 support supervision visits to regional referrals hospitals conducted. 3. 30 health awareness camps conducted.	1. 4 support supervision visits to regional referrals hospitals conducted. 2. 8 health awareness camps conducted.	NA
Budget Output:320019 Heart Research		
PIAP Output: 1203011201 Health research and innovation promoted		
Programme Intervention: 12030112 Promote health research, innovation and technology uptake		
1. 20 research publications on heart disease. 2. 8 fully functioning disease registries. 3. 15 UHI Research Ethics Committee meetings to review and monitor research protocols. 4. 3 UHI REC monitoring visits. 5. 3 research training sessions.	1. 5 research publications on heart disease. 2. 8 fully functioning disease registries. 3. 4 UHI Research Ethics Committee meetings to review and monitor research protocols. 4. 1 research training session.	1. 5 research publications on heart disease. 2. 8 fully functioning disease registries. 3. 4 UHI Research Ethics Committee meetings to review and monitor research protocols. 4. 1 research training session.
Department:002 Support Services		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1203011001 Centres of excellence (heart, cancer) established		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
1. Quarterly audit reports developed.	1. Q2 audit reports on UHI services.	1. Q2 audit reports on UHI services.

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000005 Human Resource Management		
PIAP Output: 1203011001 Centres of excellence (heart, cancer) established		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
1. 100 staff recruited on contract. 2. 15 staff facilitated to attend training in their areas of specialty. 3. Staff corporate shirts procured. 4. Staff canteen established. 5. Monthly staff salaries, professional allowances and NSSF paid.	NA	NA
PIAP Output: 1203011006 Super-specialised human resources trained and recruited		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
1. 100 staff recruited on contract. 2. 15 staff facilitated to attend training in their areas of specialty. 3. Staff corporate shirts procured. 4. Staff canteen established. 5. Monthly staff salaries, professional allowances and NSSF paid.	1. 50 staff recruited on contract. 2. 4 staff facilitated to attend training in their areas of specialty. 3. Staff canteen established. 4. Monthly staff salaries, professional allowances and NSSF paid.	1. 50 staff recruited on contract. 2. 4 staff facilitated to attend training in their areas of specialty. 3. Staff canteen established. 4. Monthly staff salaries, professional allowances and NSSF paid.
Budget Output:320002 Administrative and Support Services		
PIAP Output: 1203011001 Centres of excellence (heart, cancer) established		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
1. 20 UHI Board meetings held. 2. 100% functionality of the HMIS. 3. 20 Tv and radio talk shows, 7 newspaper publications on heart disease. 4. UHI brand identity manual, Risk Strategy, and regulations developed. 5. ISO certification process commenced.	1. 5 UHI Board meetings held. 2. 80% functionality of the HMIS. 3. 5 Tv and radio talk shows, 2 newspaper publications on heart disease. 4. UHI Risk Strategy developed.	1. 5 UHI Board meetings held. 2. 80% functionality of the HMIS. 3. 5 Tv and radio talk shows, 2 newspaper publications on heart disease. 4. UHI Risk Strategy developed.

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1526 Uganda Heart Institute Infrastructure Development Project		
Budget Output:000002 Construction Management		
PIAP Output: 1203011001 Centres of excellence (heart, cancer) established		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
1. 2 steering committee meetings held. 2. A project launch workshop conducted. 3. Advance payment of the civil works contractor. 4. Civil works commenced. 5. 2 storage containers procured.	NA	NA
Project:1568 Retooling of Uganda Heart Institute		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203011001 Centres of excellence (heart, cancer) established		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
1. 3 ECHO machines, 1 ECG machine, 2 ACT machines, water purification system, 1 hematology analyser, 1 ultrasound machine, queue management system, 2 servers, 15 computers, staff canteen and sentry box, 1 storage container, and other equipment procured.	1 ECHO machine, 12 bedside nursing stations, oxygen regulators and accessories, 10 laptops, 2 heavy duty printers, staff canteen and sentry box, facelifting of cath lab building, 1 storage container, and other assorted items procured.	1 ECHO machine, 12 bedside nursing stations, oxygen regulators and accessories, 10 laptops, 2 heavy duty printers, staff canteen and sentry box, facelifting of cath lab building, 1 storage container, and other assorted items procured.
PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
- 1 ECHO machine, 2 ACT machines, 13 patient monitors, 1 water purification system, 1 scientific refrigerator, 3 vital signs monitors, 2 wall mount monitors, 15 computers, 15 UPS, 1 server, queue management system and other assorted items procured.	NA	NA



VOTE: 115 Uganda Heart Institute (UHI)

Quarter 1

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q1
142215	Agency Fees	8.000	0.000
Total		8.000	0.000

**VOTE:** 115 Uganda Heart Institute (UHI)

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To improve access to quality heart care
Issue of Concern:	Accessibility of heart services to all
Planned Interventions:	Conduct health awareness camps and support supervision visits at regional referral hospitals.
Budget Allocation (Billion):	0.150
Performance Indicators:	- 16 visits to regional referral hospitals conducted - 30 health awareness camps/talks conducted
Actual Expenditure By End Q1	0.0375
Performance as of End of Q1	- 2 visits to Mbarara and Jinja regional referral hospitals conducted - 7 health awareness camps/talks conducted
Reasons for Variations	No significant variation

ii) HIV/AIDS

Objective:	To enhance HIV/AIDS awareness and prevention by putting mechanisms in place to control its transmission to both staff and patients
Issue of Concern:	Accidental injuries (needle or instrument pricks) and direct contact with infected persons
Planned Interventions:	Improve awareness of the disease and its prevention amongst staff and patients.
Budget Allocation (Billion):	0.012
Performance Indicators:	1. Weekly HIV/AIDS awareness talks conducted at the outpatients department.
Actual Expenditure By End Q1	0.003085
Performance as of End of Q1	1. Weekly health awareness talks conducted at the outpatients department.
Reasons for Variations	No variation

iii) Environment

Objective:	To promote a clean and infection-free environment for patients
Issue of Concern:	Spread of infections amongst patients, staff and the community
Planned Interventions:	Develop infection control policies and guidelines
Budget Allocation (Billion):	0.005
Performance Indicators:	- Quarterly meetings held by the Infection Control Committee to review policies and guidelines.
Actual Expenditure By End Q1	0.00125
Performance as of End of Q1	- 1 meeting held by the Infection Control Committee to review policies and guidelines.
Reasons for Variations	No variation

iv) Covid

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 1

Objective:	To control the level of infections amongst staff and patients
Issue of Concern:	Spread of COVID-19 amongst staff and patients
Planned Interventions:	Procure protective gear for staff
Budget Allocation (Billion):	0.140
Performance Indicators:	Protective gear (sanitisers, gloves, masks, uniforms) procured on a quarterly basis.
Actual Expenditure By End Q1	0.035
Performance as of End of Q1	Protective gear (sanitisers, gloves, masks, uniforms) procured.
Reasons for Variations	No variation