

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 2

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (UShs Billion)**

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	6.867	6.867	3.433	3.389	50.0 %	49.0 %	98.7 %
	Non-Wage	35.945	35.945	18.765	13.189	52.0 %	36.7 %	70.3 %
Dev.	GoU	8.924	16.904	4.462	0.513	50.0 %	5.7 %	11.5 %
	Ext Fin.	16.903	16.903	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		51.736	59.716	26.660	17.091	51.5 %	33.0 %	64.1 %
Total GoU+Ext Fin (MTEF)		68.639	76.619	26.660	17.091	38.8 %	24.9 %	64.1 %
Arrears		0.073	0.073	0.073	0.000	100.0 %	0.0 %	0.0 %
Total Budget		68.712	76.692	26.733	17.091	38.9 %	24.9 %	63.9 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		68.712	76.692	26.733	17.091	38.9 %	24.9 %	63.9 %
Total Vote Budget Excluding Arrears		68.639	76.619	26.660	17.091	38.8 %	24.9 %	64.1 %

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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 Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	68.712	76.692	26.734	17.091	38.9 %	24.9 %	63.9%
Sub SubProgramme:01 Heart Services	68.712	76.692	26.734	17.091	38.9 %	24.9 %	63.9%
Total for the Vote	68.712	76.692	26.734	17.091	38.9 %	24.9 %	63.9 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Heart Services****Sub Programme: 02 Population Health, Safety and Management****2.939** Bn Shs | Department : 001 Medical Services

Reason: Awaiting delivery of medical sundries and completion of service contracts

*Items***2.195** UShs | 224001 Medical Supplies and Services

Reason: Awaiting delivery of items before payment is done.

0.350 UShs | 224011 Research Expenses

Reason: Funds for developing a research agenda to be paid in Q3

0.306 UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason: Funds committed to be paid in Q3 on completion of service

0.032 UShs | 225101 Consultancy Services

Reason: Funds committed to be paid in Q3

0.021 UShs | 221010 Special Meals and Drinks

Reason: Activities ongoing

2.637 Bn Shs | Department : 002 Support Services

Reason: Gratuity funds were not paid due to system errors. Payment to be made in January 2024. Awaiting contract clearance of medical insurance from the Solicitor General.

*Items***0.409** UShs | 273105 Gratuity

Reason: Due to system error. Payment to be done in January

0.252 UShs | 212101 Social Security Contributions

Reason: Delayed recruitment of new staff

0.302 UShs | 212102 Medical expenses (Employees)

Reason: Awaiting contract clearance from Solicitor General

0.129 UShs | 223001 Property Management Expenses

Reason: Awaiting more funds to meet service contract

0.090 UShs | 227001 Travel inland

Reason: Activities ongoing

1.910 Bn Shs | Project : 1526 Uganda Heart Institute Infrastructure Development Project

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Heart Services****Sub Programme: 02 Population Health, Safety and Management**

Reason: Delays in declaration of project effectiveness affected timely implementation of project activities.

*Items***1.272** UShs 312135 Water Plants, pipelines and sewerage networks - Acquisition

Reason: Procurement process for this service still ongoing

0.230 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: Delays in declaration of project effectiveness affected some project activities such as meetings, among others

0.215 UShs 225204 Monitoring and Supervision of capital work

Reason: Civil works not yet commenced

0.140 UShs 312235 Furniture and Fittings - Acquisition

Reason: Procurement process still ongoing

0.027 UShs 227004 Fuel, Lubricants and Oils

Reason: Activities ongoing

2.040 Bn Shs Project : 1568 Retooling of Uganda Heart Institute

Reason: The procurement process is still ongoing for items such as ECHO and ECG machines, patient bedside monitors, among others.

*Items***1.164** UShs 312233 Medical, Laboratory and Research & appliances - Acquisition

Reason: Procurement process still ongoing

0.556 UShs 312221 Light ICT hardware - Acquisition

Reason: Procurement process still ongoing

0.293 UShs 312235 Furniture and Fittings - Acquisition

Reason: Procurement process still ongoing

0.027 UShs 312231 Office Equipment - Acquisition

Reason: Procurement process still ongoing

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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 2
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%	0.03%
Number of heart research publications	Number	15	14
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 2
No. of centres of excellence established commissioned and functional	Number	1	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 2
% of eligible population screened	Percentage	10%	0.03%

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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 2
Number of Health Research Publications	Number	20	14
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 2
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 2
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 2
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 2
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 2
No. of centres of excellence established commissioned and functional	Number	1	1

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Performance highlights for the Quarter

- The availability of funds enabled implementation of most of the planned activities.
- The recruitment process of more staff on temporary contracts is still ongoing expected to be concluded by February 2024.
- The UHI Infrastructure Project Launch workshop was concluded in December 2023. The prequalification process for a contractor will commence in Q3.

Variations and Challenges

- Variation in performance of open heart surgeries was caused by the power surge which further led to damage of equipment such as the heat exchanger.
- The delays in declaration of project effectiveness also led to delays in implementation of planned project activities.
- Research activities are ongoing as we await change in work plan to accommodate a research agenda and research dissemination. Funds for research activities to be mostly spent in Q3 & Q4.

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	51.809	59.789	26.734	17.090	51.6 %	33.0 %	63.9 %
Sub SubProgramme:01 Heart Services	51.809	59.789	26.734	17.090	51.6 %	33.0 %	63.9 %
000001 Audit and Risk Management	0.030	0.030	0.015	0.005	50.0 %	16.7 %	33.3 %
000002 Construction Management	4.150	4.150	2.387	0.477	57.5 %	11.5 %	20.0 %
000003 Facilities and Equipment Management	4.774	12.754	2.075	0.035	43.5 %	0.7 %	1.7 %
000005 Human Resource Management	23.449	23.449	11.908	10.033	50.8 %	42.8 %	84.3 %
320002 Administrative and Support Services	4.046	4.046	2.060	1.189	50.9 %	29.4 %	57.7 %
320017 Heart Care Services	14.309	14.309	7.764	5.219	54.3 %	36.5 %	67.2 %
320018 Heart Disease Prevention	0.350	0.350	0.175	0.132	50.0 %	37.7 %	75.4 %
320019 Heart Research	0.700	0.700	0.350	0.000	50.0 %	0.0 %	0.0 %
Total for the Vote	51.809	59.789	26.734	17.090	51.6 %	33.0 %	63.9 %

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	6.867	6.867	3.433	3.389	50.0 %	49.3 %	98.7 %
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	7.425	6.402	48.3 %	41.7 %	86.2 %
211107 Boards, Committees and Council Allowances	0.403	0.403	0.202	0.164	50.0 %	40.7 %	81.5 %
212101 Social Security Contributions	1.031	1.031	0.502	0.248	48.7 %	24.1 %	49.5 %
212102 Medical expenses (Employees)	0.338	0.338	0.338	0.036	100.0 %	10.6 %	10.6 %
221001 Advertising and Public Relations	0.095	0.095	0.048	0.047	50.0 %	50.0 %	99.9 %
221003 Staff Training	0.450	0.450	0.225	0.134	50.0 %	29.7 %	59.5 %
221004 Recruitment Expenses	0.045	0.045	0.045	0.011	100.0 %	24.4 %	24.4 %
221007 Books, Periodicals & Newspapers	0.014	0.014	0.007	0.003	50.0 %	24.8 %	49.6 %
221009 Welfare and Entertainment	0.512	0.512	0.256	0.217	50.0 %	42.4 %	84.9 %
221010 Special Meals and Drinks	0.150	0.150	0.075	0.054	50.0 %	36.3 %	72.6 %
221011 Printing, Stationery, Photocopying and Binding	0.174	0.174	0.087	0.062	50.0 %	35.8 %	71.6 %
221012 Small Office Equipment	0.005	0.005	0.003	0.003	50.0 %	50.0 %	100.0 %
221016 Systems Recurrent costs	0.094	0.094	0.057	0.044	60.6 %	46.3 %	76.5 %
222001 Information and Communication Technology Services.	0.277	0.277	0.138	0.128	50.0 %	46.1 %	92.2 %
222002 Postage and Courier	0.015	0.015	0.008	0.002	50.0 %	11.3 %	22.6 %
223001 Property Management Expenses	0.376	0.376	0.188	0.058	50.0 %	15.6 %	31.1 %
223004 Guard and Security services	0.072	0.072	0.036	0.021	50.0 %	29.6 %	59.3 %
223005 Electricity	0.353	0.353	0.177	0.098	50.0 %	27.7 %	55.4 %
223006 Water	0.116	0.116	0.058	0.029	50.0 %	24.7 %	49.5 %
224001 Medical Supplies and Services	13.329	13.329	7.274	5.079	54.6 %	38.1 %	69.8 %
224004 Beddings, Clothing, Footwear and related Services	0.140	0.140	0.070	0.002	50.0 %	1.3 %	2.5 %
224011 Research Expenses	0.700	0.700	0.350	0.000	50.0 %	0.0 %	0.0 %
225101 Consultancy Services	0.330	0.330	0.165	0.046	50.0 %	13.8 %	27.7 %
225204 Monitoring and Supervision of capital work	0.865	0.865	0.216	0.002	25.0 %	0.2 %	0.8 %
226001 Insurances	0.200	0.200	0.100	0.049	50.0 %	24.6 %	49.2 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227001 Travel inland	0.702	0.702	0.351	0.230	50.0 %	32.7 %	65.5 %
227004 Fuel, Lubricants and Oils	0.374	0.374	0.200	0.173	53.5 %	46.1 %	86.3 %
228002 Maintenance-Transport Equipment	0.162	0.162	0.081	0.053	50.0 %	32.4 %	64.9 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.854	0.854	0.427	0.096	50.0 %	11.2 %	22.4 %
273102 Incapacity, death benefits and funeral expenses	0.046	0.046	0.023	0.016	50.0 %	34.5 %	69.1 %
273104 Pension	0.223	0.223	0.111	0.071	50.0 %	31.8 %	63.6 %
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	1.272	0.000	85.5 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.652	0.652	0.579	0.023	88.7 %	3.5 %	3.9 %
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	0.032	0.005	50.0 %	8.2 %	16.4 %
312233 Medical, Laboratory and Research & appliances - Acquisition	2.968	10.948	1.172	0.007	39.5 %	0.3 %	0.6 %
312235 Furniture and Fittings - Acquisition	0.725	0.725	0.433	0.000	59.7 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	0.073	0.073	0.073	0.000	100.0 %	0.0 %	0.0 %
Total for the Vote	51.809	59.789	26.734	17.091	51.6 %	33.0 %	63.9 %

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	51.809	59.789	26.734	17.091	51.60 %	32.99 %	63.93 %
Sub SubProgramme:01 Heart Services	51.809	59.789	26.734	17.091	51.60 %	32.99 %	63.9 %
<i>Departments</i>							
001 Medical Services	15.359	15.359	8.289	5.350	54.0 %	34.8 %	64.5 %
002 Support Services	27.526	27.526	13.982	11.228	50.8 %	40.8 %	80.3 %
<i>Development Projects</i>							
1526 Uganda Heart Institute Infrastructure Development Project	4.150	4.150	2.387	0.477	57.5 %	11.5 %	20.0 %
1568 Retooling of Uganda Heart Institute	4.774	12.754	2.075	0.035	43.5 %	0.7 %	1.7 %
Total for the Vote	51.809	59.789	26.734	17.091	51.6 %	33.0 %	63.9 %

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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 Q2	Spent by End Q2	% 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 2: 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		
<i>Departments</i>		
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. 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.		
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. 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. 21 open heart surgeries, 31 closed heart surgeries and 80 catheterisation procedures performed. 2. 5,168 outpatient attendances, 3,378 ECHOs, 2,114 ECGs, 30,881 laboratory tests done. 3. 378 critical care admissions. 4. 333 general ward admissions.	Due to power surge, medical equipment such as the heat exchanger were damaged and this led to a halt in open heart surgeries.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221003 Staff Training		27,473.200
221010 Special Meals and Drinks		17,651.420
224001 Medical Supplies and Services		2,831,519.050
225101 Consultancy Services		210.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		31,288.500
	Total For Budget Output	2,908,142.170
	Wage Recurrent	0.000
	Non Wage Recurrent	2,908,142.170
	Arrears	0.000
	<i>AIA</i>	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. 4 support supervision visits to regional referrals hospitals conducted. 2. 8 health awareness camps conducted.	1. 4 support supervision visits to Mbarara, Gulu, Mbale and Fort Portal regional referral hospitals conducted. 2. 5 health awareness camps conducted.	Shortage of funding for support supervision visits due to the surgical camp held at Mbarara Regional Referral Hospital and the increasing demand for UHI to participate in health camps.
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. 4 support supervision visits to regional referrals hospitals conducted. 2. 8 health awareness camps conducted.		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		96,170.139
	Total For Budget Output	96,170.139
	Wage Recurrent	0.000
	Non Wage Recurrent	96,170.139
	Arrears	0.000
	<i>AIA</i>	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. 4 UHI Research Ethics Committee meetings to review and monitor research protocols. 4. 1 research training session.	1. 1 research publication and 3 research disease registries submitted to the UHI Research Committee for approval. 2. 4 ongoing disease registries on Rheumatic Heart Disease, Cardiac Catheterisation, Truncus Arteriosus and Hypertension. 3. 1 UHI Research Ethics Committee meeting to review research protocols held.	Research proposals and disease registries submitted awaiting approval from the Research Committee. The Institute plans to develop a research agenda and conduct research dissemination in Q3 & Q4. This will promote more research projects and disease registries done by UHI staff.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	3,004,312.309
	Wage Recurrent	0.000
	Non Wage Recurrent	3,004,312.309
	Arrears	0.000
	<i>AIA</i>	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. Q2 audit reports on UHI services.	1. Q2 audit reports on UHI services completed.	No variation.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000

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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	0.000
	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**

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. Recruitment of staff on contract ongoing. 2. 4 staff facilitated to attend training in their areas of specialty. 3. Monthly staff salaries, professional allowances and NSSF paid.	Recruitment process of staff still ongoing to be concluded in February 2024.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	1,871,741.084
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,248,318.718
212101 Social Security Contributions	112,970.714
212102 Medical expenses (Employees)	24,255.000
221003 Staff Training	5,270.000
221009 Welfare and Entertainment	84,128.000
221016 Systems Recurrent costs	20,000.000
273102 Incapacity, death benefits and funeral expenses	5,000.000
273104 Pension	38,142.057
Total For Budget Output	5,409,825.573
Wage Recurrent	1,871,741.084
Non Wage Recurrent	3,538,084.489
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320002 Administrative and Support Services

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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. 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. 57% functionality of the HMIS. 3. 12 Tv and radio talk shows, 2 newspaper publications on heart disease. 4. Development of the UHI Risk Strategy ongoing.	More TV and radio talk shows conducted arising from free airtime provided by GOU.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousands*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000.000
211107 Boards, Committees and Council Allowances	67,940.000
221001 Advertising and Public Relations	26,788.000
221009 Welfare and Entertainment	24,000.000
221011 Printing, Stationery, Photocopying and Binding	33,334.666
221012 Small Office Equipment	1,250.000
221016 Systems Recurrent costs	5,208.740
222001 Information and Communication Technology Services.	58,684.220
222002 Postage and Courier	1,500.000
223001 Property Management Expenses	15,997.850
223004 Guard and Security services	13,951.190
223005 Electricity	93,905.520
223006 Water	28,750.000
226001 Insurances	12,616.016
227001 Travel inland	23,753.184
227004 Fuel, Lubricants and Oils	77,474.181
228002 Maintenance-Transport Equipment	29,818.616
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	22,259.520
Total For Budget Output	540,231.703
Wage Recurrent	0.000
Non Wage Recurrent	540,231.703
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	5,950,057.276

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	1,871,741.084
	Non Wage Recurrent	4,078,316.192
	Arrears	0.000
	<i>AIA</i>	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**

	1. 1 steering committee meeting held. 2. The project launch workshop conducted.	The delays in declaration of project effectiveness affected completion of some project activities. Prequalification process for the contractor is yet to commence.
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	399,084.750
212101 Social Security Contributions	40,188.515
221009 Welfare and Entertainment	5,455.000
221011 Printing, Stationery, Photocopying and Binding	3,997.000
222001 Information and Communication Technology Services.	3,948.000
222002 Postage and Courier	192.000
225204 Monitoring and Supervision of capital work	1,700.000
227004 Fuel, Lubricants and Oils	17,637.800
228002 Maintenance-Transport Equipment	5,202.800
Total For Budget Output	477,405.865
GoU Development	477,405.865
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	477,405.865

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	477,405.865
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	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 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 automated hematology analyzer, laboratory water purification system, 3 vital signs monitors, 15 computers, 1 scientific refrigerator, 1 heater cooler machine and other assorted items procured.	Awaiting delivery of 1 ECG Machine, 15 patient monitors. and procurement process for laptops, printers, furniture at evaluation stage.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
312221 Light ICT hardware - Acquisition	22,546.079
312231 Office Equipment - Acquisition	5,241.560
312233 Medical, Laboratory and Research & appliances - Acquisition	7,483.560
Total For Budget Output	35,271.199
GoU Development	35,271.199
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	35,271.199
GoU Development	35,271.199
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
GRAND TOTAL	9,467,046.649
Wage Recurrent	1,871,741.084
Non Wage Recurrent	7,082,628.501

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	512,677.064
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 2

Quarter 2: 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	
<i>Departments</i>	
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. 33 open heart surgeries, 94 closed heart and vascular surgeries and 185 catheterisation procedures performed. 2. 10,639 outpatient attendances, 7,159 ECHOs, 4,812 ECGs, 66,283 laboratory tests done. 3. 733 critical care admissions. 4. 670 ward admissions.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	<i>UShs Thousand</i>
221003 Staff Training	Spent 41,203.200

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221010 Special Meals and Drinks	54,451.420
224001 Medical Supplies and Services	5,079,062.758
225101 Consultancy Services	210.000
228003 Maintenance-Machinery & Equipment Other than Transport	43,611.500
Total For Budget Output	5,218,538.878
Wage Recurrent	0.000
Non Wage Recurrent	5,218,538.878
Arrears	0.000
<i>AIA</i>	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**

<ol style="list-style-type: none"> 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. 	<ol style="list-style-type: none"> 1. World Heart Day commemorated at the UHI Project site in Naguru in addition to health talks in schools and the community. 2. 6 support supervision visits to Jinja, Mbarara, Gulu, Mbale and Fort Portal regional referral hospitals conducted. 3. 18 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 among others.
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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**

<ol style="list-style-type: none"> 1. World Heart Day commemorated. 2. 16 support supervision visits to regional referrals hospitals conducted. 3. 30 health awareness camps conducted. 	
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
225101 Consultancy Services	7,492.000
227001 Travel inland	124,203.895

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	131,695.895
	Wage Recurrent	0.000
	Non Wage Recurrent	131,695.895
	Arrears	0.000
	<i>AIA</i>	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. 1 research publication and 3 research disease registries submitted to the UHI Research Committee for approval. 2. 4 ongoing fully functioning disease registries on Rheumatic Heart Disease, Cardiac Catheterisation, Truncus Arteriosus and Hypertension. 3. 3 UHI Research Ethics Committee meetings to review research protocols held.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	5,350,234.773
Wage Recurrent	0.000
Non Wage Recurrent	5,350,234.773
Arrears	0.000
<i>AIA</i>	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 & Q2 audit reports on UHI services developed.

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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
<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**

<ol style="list-style-type: none"> 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
<ol style="list-style-type: none"> 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. 	<ol style="list-style-type: none"> 1. Recruitment of staff on contract ongoing. 2. 10 staff facilitated to attend training in their areas of specialty. 3. Monthly staff salaries, professional allowances and NSSF paid.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211101 General Staff Salaries	3,388,624.683
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,923,018.950
212101 Social Security Contributions	208,293.130
212102 Medical expenses (Employees)	35,675.000
221003 Staff Training	92,657.950

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 2

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
221004 Recruitment Expenses	11,000.000
221009 Welfare and Entertainment	177,867.520
221016 Systems Recurrent costs	20,000.000
273102 Incapacity, death benefits and funeral expenses	15,710.000
273104 Pension	70,888.429
273105 Gratuity	89,735.287
Total For Budget Output	10,033,470.949
Wage Recurrent	3,388,624.683
Non Wage Recurrent	6,644,846.266
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**

<p>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.</p>	<p>1. 12 UHI Board meetings held. 2. 50% functionality of the HMIS 3. 29 Tv and radio talk shows, 6 newspaper publications on heart disease. 4. Development of the UHI Risk Strategy, brand identity manual, UHI Act regulations ongoing.</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	76,574.000
211107 Boards, Committees and Council Allowances	164,330.000
221001 Advertising and Public Relations	47,466.000
221007 Books, Periodicals & Newspapers	3,470.000
221009 Welfare and Entertainment	34,000.000
221011 Printing, Stationery, Photocopying and Binding	57,460.266

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 2

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
221012 Small Office Equipment	2,500.000
221016 Systems Recurrent costs	23,758.740
222001 Information and Communication Technology Services.	123,661.215
222002 Postage and Courier	1,500.000
223001 Property Management Expenses	58,425.330
223004 Guard and Security services	21,343.775
223005 Electricity	97,771.520
223006 Water	28,750.000
224004 Beddings, Clothing, Footwear and related Services	1,770.000
225101 Consultancy Services	38,000.000
226001 Insurances	49,200.307
227001 Travel inland	105,268.864
227004 Fuel, Lubricants and Oils	154,948.362
228002 Maintenance-Transport Equipment	47,326.922
228003 Maintenance-Machinery & Equipment Other than Transport	51,953.220
Total For Budget Output	1,189,478.521
Wage Recurrent	0.000
Non Wage Recurrent	1,189,478.521
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	11,227,785.470
Wage Recurrent	3,388,624.683
Non Wage Recurrent	7,839,160.787
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
Project:1526 Uganda Heart Institute Infrastructure Development Project	
Budget Output:000002 Construction Management	

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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
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.	1. 1 steering committee meeting held. 2. The project launch workshop conducted.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	399,084.750
212101 Social Security Contributions	40,188.515
221009 Welfare and Entertainment	5,455.000
221011 Printing, Stationery, Photocopying and Binding	3,997.000
222001 Information and Communication Technology Services.	3,948.000
222002 Postage and Courier	192.000
225204 Monitoring and Supervision of capital work	1,700.000
227004 Fuel, Lubricants and Oils	17,637.800
228002 Maintenance-Transport Equipment	5,202.800
Total For Budget Output	477,405.865
GoU Development	477,405.865
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	477,405.865
GoU Development	477,405.865
External Financing	0.000

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Arrears 0.000
	<i>AIA</i> 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 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

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 automated hematology analyzer, laboratory water purification system, 3 vital signs monitors, 15 computers, 1 scientific refrigerator, 1 heater cooler machine and other assorted items procured.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
312221 Light ICT hardware - Acquisition	22,546.079
312231 Office Equipment - Acquisition	5,241.560
312233 Medical, Laboratory and Research & appliances - Acquisition	7,483.560
Total For Budget Output	35,271.199
GoU Development	35,271.199
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	35,271.199
GoU Development	35,271.199
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
GRAND TOTAL	17,090,697.307
Wage Recurrent	3,388,624.683
Non Wage Recurrent	13,189,395.560

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GoU Development	512,677.064
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 2

Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
SubProgramme:02		
Sub SubProgramme:01 Heart Services		
<i>Departments</i>		
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. 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.	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.
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. 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.	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.
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. 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.	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.

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 2

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. 7 health awareness camps conducted.	1. 4 support supervision visits to regional referrals hospitals conducted. 2. 7 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. 7 health awareness camps conducted.	1. 4 support supervision visits to regional referrals hospitals conducted. 2. 7 health awareness camps conducted.
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 UHI REC monitoring visit.	1. 5 research publications on heart disease. 2. 6 fully functioning disease registries. 3. 4 UHI Research Ethics Committee meetings to review and monitor research protocols. 4. 1 UHI REC monitoring visit. 5. UHI Research Agenda developed.
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. Q3 audit reports on UHI services.	1. Q3 audit reports on UHI services.

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 2

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		
<ul style="list-style-type: none"> 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	
<ul style="list-style-type: none"> 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. 	<ul style="list-style-type: none"> 1. 4 staff facilitated to attend training in their areas of specialty. 2. Monthly staff salaries, professional allowances and NSSF paid. 	<ul style="list-style-type: none"> 1. 4 staff facilitated to attend training in their areas of specialty. 2. 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		
<ul style="list-style-type: none"> 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. 	<ul style="list-style-type: none"> 1. 5 UHI Board meetings held. 2. 90% functionality of the HMIS. 3. 5 Tv and radio talk shows, 2 newspaper publications on heart disease. 4. UHI regulations developed. 	<ul style="list-style-type: none"> 1. 5 UHI Board meetings held. 2. 90% functionality of the HMIS. 3. 5 Tv and radio talk shows, 2 newspaper publications on heart disease. 4. UHI regulations developed.

Development Projects

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 2

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	
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.	1. 1 steering committee meeting held. 2. Civil works commenced.	
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 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	- 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. - A new UHI Cardiac Catheterisation Laboratory procured.
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, 1 Automated Hematology analyzer, 1 automated plasma thawing machine, IPTV server, 3 water dispensers, and other assorted items procured.	1 ECHO machine, 1 Automated Hematology analyzer, 1 automated plasma thawing machine, IPTV server, 3 water dispensers, and other assorted items procured.

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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 Q2
142215	Agency Fees	8.000	1.793
Total		8.000	1.793

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Table 4.2: Off-Budget Expenditure By Department and Project

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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 Q2	0.108
Performance as of End of Q2	- Support supervision visits to 6 regional referral hospitals conducted - 26 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 Q2	0.015
Performance as of End of Q2	1. Weekly HIV/AIDS 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 Q2	0.003
Performance as of End of Q2	- Quarterly meetings held by the Infection Control Committee to review policies and guidelines.
Reasons for Variations	No variation

iv) Covid

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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 Q2	0.083
Performance as of End of Q2	Protective gear (sanitisers, gloves, masks, uniforms) procured.
Reasons for Variations	No variation