

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	16.047	16.047	4.012	3.913	25.0 %	24.0 %	97.5 %
	Non-Wage	30.605	30.605	7.916	5.911	26.0 %	19.3 %	74.7 %
Dev.	GoU	8.032	8.032	0.000	0.033	0.0 %	0.4 %	0.0 %
	Ext Fin.	92.808	92.808	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		54.684	54.684	11.928	9.857	21.8 %	18.0 %	82.6 %
Total GoU+Ext Fin (MTEF)		147.492	147.492	11.928	9.857	8.1 %	6.7 %	82.6 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		147.492	147.492	11.928	9.857	8.1 %	6.7 %	82.6 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		147.492	147.492	11.928	9.857	8.1 %	6.7 %	82.6 %
Total Vote Budget Excluding Arrears		147.492	147.492	11.928	9.857	8.1 %	6.7 %	82.6 %

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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	147.492	147.492	11.928	9.857	8.1 %	6.7 %	82.6%
Sub SubProgramme:01 Heart Services	147.492	147.492	11.928	9.857	8.1 %	6.7 %	82.6%
Total for the Vote	147.492	147.492	11.928	9.857	8.1 %	6.7 %	82.6 %

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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****0.993** Bn Shs Department : 001 Medical Services

Reason: Funds committed awaiting delivery of items such as medical supplies and uniforms

*Items***0.750** UShs 224001 Medical Supplies and Services

Reason: Funds committed to be paid on delivery of items

0.151 UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason: Awaiting signing of contracts

0.028 UShs 224011 Research Expenses

Reason: Activities ongoing

0.028 UShs 224006 Food Supplies

Reason: Activities ongoing

0.021 UShs 224004 Beddings, Clothing, Footwear and related Services

Reason: Funds committed awaiting delivery of items

1.012 Bn Shs Department : 002 Support Services

Reason: System error affected payments of gratuity and pension. This was resolved and payments will be made in Q2.

*Items***0.768** UShs 273105 Gratuity

Reason: System error affected payments but this has been resolved. Payments to be made in Q2

0.035 UShs 222001 Information and Communication Technology Services.

Reason: Activities ongoing

0.034 UShs 221009 Welfare and Entertainment

Reason: Activities ongoing

0.028 UShs 273104 Pension

Reason: Funds committed to be paid in Q2

0.021 UShs 211107 Boards, Committees and Council Allowances

Reason: Activities 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 2024/25	Actuals By END Q 1
No. of 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 2024/25	Actuals By END Q 1
No. of centres of excellence established commissioned and functional	Number	1	1
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 2024/25	Actuals By END Q 1
Number of Health Research Publications	Number	20	5
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 2024/25	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			
Department:002 Support Services			
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 2024/25	Actuals By END Q 1
No. of super-specialized HR trained	Number	20	17
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
% of stock outs of essential medicines	Percentage	0%	0%
Budget Output: 000089 Climate Change Mitigation			
PIAP Output: 1203010506 Governance and management structures reformed and functional			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Risk mitigation plan in place	Number	1	
Budget Output: 000090 Climate Change Adaptation			
PIAP Output: 1203010506 Governance and management structures reformed and functional			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Risk mitigation plan in place	Number	1	

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Heart Services			
Department:002 Support Services			
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 2024/25	Actuals By END Q 1
No. of centres of excellence established commissioned and functional	Number	1	1
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 2024/25	Actuals By END Q 1
State of the art facility for UHI constructed and equipped	Status	Super structure up to Level 4 of Clinical Block	Best Evaluated Bidder Notice issued
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 2024/25	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

There is an increasing number of people seeking heart services at UHI. This is shown by the over performance in outpatient attendance and the diagnostic services provided at UHI. This may be attributed to the increase in number of UHI staff, equipment and funding for medical supplies and drugs.

Variances and Challenges

- There was no Q1 release of funds under capital development and this affected implementation of project activities.

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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	54.605	54.605	11.928	9.857	21.8 %	18.1 %	82.6 %
Sub SubProgramme:01 Heart Services	54.605	54.605	11.928	9.857	21.8 %	18.1 %	82.6 %
000002 Construction Management	4.150	4.150	0.000	0.033	0.0 %	0.8 %	
000003 Facilities and Equipment Management	3.882	3.882	0.000	0.000	0.0 %	0.0 %	
000005 Human Resource Management	26.002	26.002	7.655	6.700	29.4 %	25.8 %	87.5 %
000013 HIV/AIDS Mainstreaming	0.058	0.058	0.010	0.010	17.4 %	17.4 %	100.0 %
320002 Administrative and Support Services	4.805	4.805	1.054	0.898	21.9 %	18.7 %	85.2 %
320017 Heart Care Services	13.509	13.509	2.924	1.963	21.6 %	14.5 %	67.1 %
320018 Heart Disease Prevention	1.150	1.150	0.175	0.174	15.2 %	15.1 %	99.4 %
320019 Heart Research	1.050	1.050	0.110	0.079	10.5 %	7.5 %	71.8 %
Total for the Vote	54.605	54.684	11.928	9.857	21.8 %	18.1 %	82.6 %

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Table V3.2: GoU Expenditure by Item 2024/25 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	7.710	7.710	1.928	1.836	25.0 %	23.8 %	95.2 %
211102 Contract Staff Salaries	8.336	8.336	2.084	2.077	25.0 %	24.9 %	99.7 %
211104 Employee Gratuity	0.491	0.491	0.000	0.000	0.0 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8.572	8.572	2.056	2.085	24.0 %	24.3 %	101.4 %
211107 Boards, Committees and Council Allowances	0.483	0.483	0.100	0.079	20.7 %	16.3 %	79.0 %
212101 Social Security Contributions	1.059	1.059	0.258	0.252	24.4 %	23.8 %	97.7 %
212102 Medical expenses (Employees)	0.467	0.467	0.240	0.240	51.4 %	51.4 %	100.0 %
221001 Advertising and Public Relations	0.218	0.218	0.052	0.052	23.9 %	23.9 %	100.0 %
221002 Workshops, Meetings and Seminars	0.155	0.155	0.039	0.038	25.2 %	24.5 %	97.4 %
221003 Staff Training	0.600	0.600	0.150	0.142	25.0 %	23.7 %	94.7 %
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	0.004	28.6 %	28.6 %	100.0 %
221009 Welfare and Entertainment	0.814	0.814	0.161	0.116	19.8 %	14.2 %	72.0 %
221011 Printing, Stationery, Photocopying and Binding	0.228	0.228	0.048	0.042	21.0 %	18.4 %	87.5 %
221012 Small Office Equipment	0.030	0.030	0.008	0.007	26.7 %	23.3 %	87.5 %
221016 Systems Recurrent costs	0.094	0.094	0.024	0.024	25.4 %	25.4 %	100.0 %
222001 Information and Communication Technology Services.	0.389	0.389	0.090	0.055	23.1 %	14.1 %	61.1 %
222002 Postage and Courier	0.019	0.019	0.001	0.001	5.3 %	5.3 %	100.0 %
223001 Property Management Expenses	0.350	0.350	0.087	0.062	24.9 %	17.7 %	71.3 %
223004 Guard and Security services	0.076	0.076	0.017	0.017	22.5 %	22.5 %	100.0 %
223005 Electricity	0.363	0.363	0.007	0.007	1.9 %	1.9 %	100.0 %
223006 Water	0.116	0.116	0.004	0.000	3.4 %	0.0 %	0.0 %
224001 Medical Supplies and Services	12.255	12.255	2.614	1.864	21.3 %	15.2 %	71.3 %
224004 Beddings, Clothing, Footwear and related Services	0.120	0.120	0.030	0.009	25.0 %	7.5 %	30.0 %
224006 Food Supplies	0.200	0.200	0.100	0.072	50.0 %	36.0 %	72.0 %
224011 Research Expenses	0.650	0.650	0.100	0.072	15.4 %	11.1 %	72.0 %
225101 Consultancy Services	0.420	0.420	0.055	0.054	13.1 %	12.9 %	98.2 %

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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
225203 Appraisal and Feasibility Studies for Capital Works	0.400	0.400	0.065	0.065	16.3 %	16.3 %	100.0 %
225204 Monitoring and Supervision of capital work	1.385	1.385	0.000	0.000	0.0 %	0.0 %	0.0 %
226001 Insurances	0.250	0.250	0.063	0.063	25.2 %	25.2 %	100.0 %
227001 Travel inland	1.058	1.058	0.262	0.261	24.8 %	24.7 %	99.6 %
227004 Fuel, Lubricants and Oils	0.556	0.556	0.115	0.115	20.7 %	20.7 %	100.0 %
228001 Maintenance-Buildings and Structures	0.090	0.090	0.023	0.004	25.6 %	4.4 %	17.4 %
228002 Maintenance-Transport Equipment	0.189	0.189	0.041	0.005	21.7 %	2.6 %	12.2 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.857	0.857	0.211	0.052	24.6 %	6.1 %	24.6 %
273102 Incapacity, death benefits and funeral expenses	0.046	0.046	0.011	0.000	24.2 %	0.0 %	0.0 %
273103 Retrenchment costs	0.064	0.064	0.016	0.016	24.9 %	24.9 %	100.0 %
273104 Pension	0.350	0.350	0.087	0.059	24.9 %	16.9 %	67.8 %
273105 Gratuity	0.768	0.768	0.768	0.000	99.9 %	0.0 %	0.0 %
312136 Power lines, stations and plants - Acquisition	0.503	0.503	0.000	0.000	0.0 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	0.453	0.453	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.557	0.557	0.000	0.000	0.0 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	0.069	0.069	0.000	0.000	0.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.278	0.278	0.000	0.000	0.0 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	2.275	2.275	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.061	0.061	0.000	0.000	0.0 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	0.200	0.200	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	54.684	54.684	11.930	9.858	21.8 %	18.0 %	82.6 %

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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	54.684	54.684	11.928	9.857	21.81 %	18.03 %	82.64 %
Sub SubProgramme:01 Heart Services	54.684	54.684	11.928	9.857	21.81 %	18.03 %	82.6 %
<i>Departments</i>							
001 Medical Services	15.709	15.709	3.209	2.216	20.4 %	14.1 %	69.1 %
002 Support Services	30.944	30.944	8.719	7.608	28.2 %	24.6 %	87.3 %
<i>Development Projects</i>							
1526 Uganda Heart Institute Infrastructure Development Project	4.150	4.150	0.000	0.033	0.0 %	0.8 %	0.0 %
1568 Retooling of Uganda Heart Institute	3.882	3.882	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	54.684	54.684	11.928	9.857	21.8 %	18.0 %	82.6 %

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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	92.808	92.808	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Heart Services	92.808	92.808	0.000	0.000	0.0 %	0.0 %	0.0 %
<i>Development Projects.</i>							
1526 Uganda Heart Institute Infrastructure Development Project	92.808	92.808	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	92.808	92.808	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		
<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. 37 open heart, 50 closed heart surgeries, 162 catheterisation procedures performed. 2. 6,250 outpatient attendances, 3,000 ECHOs, 2,500 ECGs, 50,000 laboratory tests done. 3. 500 critical care and 375 general ward admissions.

1. 39 open heart, 49 closed heart surgeries, 104 catheterisation procedures performed.
2. 7,599 outpatient attendances, 4,612 ECHOs, 3,379 ECGs, 50,293 laboratory tests done. 3. 464 critical care and 372 general ward admissions.

There is an increase in the number of patients attended to at UHI. This might be attributed to the increasing demand for UHI services as well as the increase in number of staff, equipment and funding.

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,579.000
224001 Medical Supplies and Services		1,863,522.682
224004 Beddings, Clothing, Footwear and related Services		9,000.000
224006 Food Supplies		72,038.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		8,915.172
	Total For Budget Output	1,963,054.854
	Wage Recurrent	0.000
	Non Wage Recurrent	1,963,054.854
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320018 Heart Disease Prevention		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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**

1. 4 support supervision visits to RRHs conducted. 2. 10 heart disease awareness camps/talks conducted. 3. 10 radio and 5 TV talk shows on heart disease held.	1. 4 support supervision visits to Mbarara, Mbale, Gulu, Mubende RRHs conducted. 2. 7 heart disease awareness camps and visits to schools, religious places, etc. conducted. 3. 6 radio and 3 TV talk shows on heart disease held.	No significant variation. The health awareness activities are ongoing and there is increasing demand for UHI to participate in health camps.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221009 Welfare and Entertainment	9,900.000
225203 Appraisal and Feasibility Studies for Capital Works	65,000.000
227001 Travel inland	99,245.857
Total For Budget Output	174,145.857
Wage Recurrent	0.000
Non Wage Recurrent	174,145.857
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. 1 UHI research study facilitated. 2. 5 research publications on heart disease. 3. 1 research training session conducted. 4. 2 UHI REC meetings held to review protocols.	1. 5 research publications on Rheumatic Heart Disease and other heart diseases in peer reviewed journals. 2. 1 UHI REC meeting held to review protocols.	Development of the UHI Research Agenda is ongoing. This will help in guiding all UHI research activities. Research proposals were submitted to the Research Committee awaiting approval.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,088.000
224011 Research Expenses	71,664.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	78,752.000
	Wage Recurrent	0.000
	Non Wage Recurrent	78,752.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,215,952.711
	Wage Recurrent	0.000
	Non Wage Recurrent	2,215,952.711
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Support Services**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**

1. 5 staff facilitated to attend training in their areas of specialty. 2. Gratuity for 4 retiring staff paid. 3. Monthly staff salaries, professional allowances and NSSF paid. 4. Monthly pension for retired officers paid.	1. 17 staff facilitated to attend training in their areas of specialty. 2. Monthly staff salaries, professional allowances and NSSF paid. 3. Monthly pension for retired officers paid.	Gratuity was not paid due to a system error but funds were committed to be paid in Q2.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		1,835,770.411
211102 Contract Staff Salaries		2,076,802.156
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,980,714.027
212101 Social Security Contributions		251,750.014
212102 Medical expenses (Employees)		239,580.200
221003 Staff Training		142,484.726
221004 Recruitment Expenses		11,250.000
221009 Welfare and Entertainment		86,220.000
273103 Retrenchment costs		16,092.000
273104 Pension		59,464.769
	Total For Budget Output	6,700,128.303

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	3,912,572.567
	Non Wage Recurrent	2,787,555.736
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000013 HIV/AIDS Mainstreaming**PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.****Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

1. Weekly health talks on HIV/AIDS conducted at the outpatient department. 2. Voluntary routine health screening for staff done.	1. Weekly health talks on HIV/AIDS conducted at the outpatient department. 2. Voluntary routine health screening for staff done.	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000.000
221002 Workshops, Meetings and Seminars	4,620.185
Total For Budget Output	9,620.185
Wage Recurrent	0.000
Non Wage Recurrent	9,620.185
Arrears	0.000
<i>AIA</i>	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. 5 Board and 18 management meetings facilitated. 2. 1 awareness session on the UHI Act Regulations held. 3. Utilities, operations and maintenance costs paid.	1. 5 Board and 18 management meetings facilitated. 2. Utilities, operations and maintenance costs paid.	Awaiting approval of the UHI Regulations by MOH to commence the awareness sessions.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000.000
211107 Boards, Committees and Council Allowances	79,294.361

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 1

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
221001 Advertising and Public Relations		52,250.000
221002 Workshops, Meetings and Seminars		33,750.000
221007 Books, Periodicals & Newspapers		3,500.000
221009 Welfare and Entertainment		20,000.000
221011 Printing, Stationery, Photocopying and Binding		42,352.001
221012 Small Office Equipment		7,300.000
221016 Systems Recurrent costs		23,611.320
222001 Information and Communication Technology Services.		54,507.136
222002 Postage and Courier		750.000
223001 Property Management Expenses		62,013.220
223004 Guard and Security services		16,517.990
223005 Electricity		7,499.672
225101 Consultancy Services		54,175.052
226001 Insurances		62,500.000
227001 Travel inland		161,888.354
227004 Fuel, Lubricants and Oils		114,974.181
228001 Maintenance-Buildings and Structures		3,889.714
228002 Maintenance-Transport Equipment		4,705.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		42,731.000
	Total For Budget Output	898,209.001
	Wage Recurrent	0.000
	Non Wage Recurrent	898,209.001
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	7,607,957.489
	Wage Recurrent	3,912,572.567
	Non Wage Recurrent	3,695,384.922
	Arrears	0.000
	<i>AIA</i>	0.000

Develoment Projects

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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

1. 1 steering committee and 2 technical sub-committee meetings held. 2. 35% installation of power lines, stations and plants. 3. Advance payment to contractor and site clearance.	1. 1 steering committee meeting held. 2. Evaluation of bids completed with preparation of an Evaluation Report and the Best Evaluated Bidder Notice was issued.	There was no Q1 release of funds for project activities. This affected implementation of some project activities.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,636.500
Total For Budget Output	32,636.500
GoU Development	32,636.500
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	32,636.500
GoU Development	32,636.500
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. 3 ECG machines, calibration tool kit, 2 mannequins, multi-purpose washing machine, 1 container, ICT software, wall art and toys for paediatrics, training materials procured.		There was no Q1 release of funds for the UHI retooling project.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
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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		
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	9,856,546.700
	Wage Recurrent	3,912,572.567
	Non Wage Recurrent	5,911,337.633
	GoU Development	32,636.500
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	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	
<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, 200 closed heart surgeries, 650 catheterisation procedures.
 2. 25,000 outpatient attendances, 12,000 ECHOs, 10,000 ECGs, 200,000 laboratory tests done.
 3. 2,000 critical care and 1,500 general ward admissions.
 4. 30 fellows trained.

1. 39 open heart, 49 closed heart surgeries, 104 catheterisation procedures performed.
 2. 7,599 outpatient attendances, 4,612 ECHOs, 3,379 ECGs, 50,293 laboratory tests done. 3. 464 critical care and 372 general ward admissions.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,579.000
224001 Medical Supplies and Services	1,863,522.682
224004 Beddings, Clothing, Footwear and related Services	9,000.000
224006 Food Supplies	72,038.000
228003 Maintenance-Machinery & Equipment Other than Transport	8,915.172
Total For Budget Output	1,963,054.854
Wage Recurrent	0.000
Non Wage Recurrent	1,963,054.854
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320018 Heart Disease Prevention

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 1

Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****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. 16 support supervision visits to RRHs conducted. 2. 42 heart disease awareness camps/talks conducted. 3. 3 surgical camps in RRHs conducted. 4. 40 radio and 20 TV talk shows on heart disease. 5. Feasibility study for regional heart centres developed.	1. 4 support supervision visits to Mbarara, Mbale, Gulu, Mubende RRHs conducted. 2. 7 heart disease awareness camps and visits to schools, religious places, etc. conducted. 3. 6 radio and 3 TV talk shows on heart disease held.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Spent
221009 Welfare and Entertainment	9,900.000
225203 Appraisal and Feasibility Studies for Capital Works	65,000.000
227001 Travel inland	99,245.857
Total For Budget Output	174,145.857
Wage Recurrent	0.000
Non Wage Recurrent	174,145.857
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. 6 UHI research studies facilitated. 2. 20 research publications on heart disease. 3. UHI research dissemination day held. 4. 5 research training sessions. 5. 10 UHI REC meetings and 3 monitoring visits. 6. National CVD risk awareness survey conducted.	1. 5 research publications on Rheumatic Heart Disease and other heart diseases in peer reviewed journals. 2. 1 UHI REC meeting held to review protocols.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,088.000
224011 Research Expenses	71,664.000
Total For Budget Output	78,752.000
Wage Recurrent	0.000

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	78,752.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,215,952.711
	Wage Recurrent	0.000
	Non Wage Recurrent	2,215,952.711
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Support Services

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

1. 20 staff facilitated to attend training in their areas of specialty.
2. Gratuity for 5 retiring staff paid.
3. Monthly staff salaries, professional allowances and NSSF paid.
4. Monthly pension for retired officers paid.

1. 17 staff facilitated to attend training in their areas of specialty.
2. Monthly staff salaries, professional allowances and NSSF paid.
3. Monthly pension for retired officers paid.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Spent
211101 General Staff Salaries	1,835,770.411
211102 Contract Staff Salaries	2,076,802.156
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,980,714.027
212101 Social Security Contributions	251,750.014
212102 Medical expenses (Employees)	239,580.200
221003 Staff Training	142,484.726
221004 Recruitment Expenses	11,250.000
221009 Welfare and Entertainment	86,220.000
273103 Retrenchment costs	16,092.000
273104 Pension	59,464.769
Total For Budget Output	6,700,128.303
Wage Recurrent	3,912,572.567
Non Wage Recurrent	2,787,555.736
Arrears	0.000

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 1

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

Budget Output:000013 HIV/AIDS Mainstreaming**PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

- Weekly health talks on HIV/AIDS conducted at the outpatient department.
 - Voluntary routine health screening for staff done.
 - 1 staff sensitization session on HIV/AIDS conducted.

1. Weekly health talks on HIV/AIDS conducted at the outpatient department. 2. Voluntary routine health screening for staff done.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000.000
221002 Workshops, Meetings and Seminars	4,620.185
Total For Budget Output	9,620.185
Wage Recurrent	0.000
Non Wage Recurrent	9,620.185
Arrears	0.000
<i>AIA</i>	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 Board and 72 management meetings facilitated.
 2. 2 Board governance training sessions held.
 3. 7 awareness sessions on the UHI Act Regulations held.
 4. UHI 5-year strategic plan developed.
 5. Utilities, operations and maintenance costs paid.

1. 5 Board and 18 management meetings facilitated. 2. Utilities, operations and maintenance costs paid.

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	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000.000
211107 Boards, Committees and Council Allowances	79,294.361
221001 Advertising and Public Relations	52,250.000
221002 Workshops, Meetings and Seminars	33,750.000
221007 Books, Periodicals & Newspapers	3,500.000
221009 Welfare and Entertainment	20,000.000
221011 Printing, Stationery, Photocopying and Binding	42,352.001
221012 Small Office Equipment	7,300.000
221016 Systems Recurrent costs	23,611.320
222001 Information and Communication Technology Services.	54,507.136
222002 Postage and Courier	750.000
223001 Property Management Expenses	62,013.220
223004 Guard and Security services	16,517.990
223005 Electricity	7,499.672
225101 Consultancy Services	54,175.052
226001 Insurances	62,500.000
227001 Travel inland	161,888.354
227004 Fuel, Lubricants and Oils	114,974.181
228001 Maintenance-Buildings and Structures	3,889.714
228002 Maintenance-Transport Equipment	4,705.000
228003 Maintenance-Machinery & Equipment Other than Transport	42,731.000
Total For Budget Output	898,209.001
Wage Recurrent	0.000
Non Wage Recurrent	898,209.001
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	7,607,957.489
Wage Recurrent	3,912,572.567
Non Wage Recurrent	3,695,384.922
Arrears	0.000

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
<i>Development Projects</i>	
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	
1. 2 steering committee and 8 technical sub-committee meetings held. 2. Ground breaking ceremony conducted. 3. 35% installation of power lines, stations and plants. 4. 4 levels of Clinical Block, 2 levels of Admin and Research Blocks constructed.	1. 1 steering committee meeting held. 2. Evaluation of bids completed with preparation of an Evaluation Report and the Best Evaluated Bidder Notice was issued.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>UShs Thousand</i>	
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,636.500
Total For Budget Output	32,636.500
GoU Development	32,636.500
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	32,636.500
GoU Development	32,636.500
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. 3 ECHO machines, 3 ECG machines, laboratory freezer, ACT machine, diagnostic van, storage container, 11 air conditioners, major repairs of cath lab building, 7 trolley-mounted computers, ICT software procured.	NA

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1568 Retooling of Uganda Heart Institute		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	9,856,546.700
	Wage Recurrent	3,912,572.567
	Non Wage Recurrent	5,911,337.633
	GoU Development	32,636.500
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	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		
<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, 200 closed heart surgeries, 650 catheterisation procedures. 2. 25,000 outpatient attendances, 12,000 ECHOs, 10,000 ECGs, 200,000 laboratory tests done. 3. 2,000 critical care and 1,500 general ward admissions. 4. 30 fellows trained.	1. 38 open heart, 50 closed heart surgeries, 163 catheterisation procedures performed. 2. 6,250 outpatient attendances, 3,000 ECHOs, 2,500 ECGs, 50,000 laboratory tests done. 3. 500 critical care and 375 general ward admissions.	1. 38 open heart, 50 closed heart surgeries, 163 catheterisation procedures performed. 2. 6,250 outpatient attendances, 3,000 ECHOs, 2,500 ECGs, 50,000 laboratory tests done. 3. 500 critical care and 375 general ward admissions.
Budget Output:320018 Heart Disease Prevention		
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. 16 support supervision visits to RRHs conducted. 2. 42 heart disease awareness camps/talks conducted. 3. 3 surgical camps in RRHs conducted. 4. 40 radio and 20 TV talk shows on heart disease. 5. Feasibility study for regional heart centres developed.	1. 4 support supervision visits to RRHs conducted. 2. 11 heart disease awareness camps/talks conducted. 3. 1 surgical camp in a RRH conducted. 4. 10 radio and 5 TV talk shows on heart disease held.	1. 4 support supervision visits to RRHs conducted. 2. 11 heart disease awareness camps/talks conducted. 3. 1 surgical camp in a RRH conducted. 4. 10 radio and 5 TV talk shows on heart disease held.

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320019 Heart Research		
PIAP Output: 1203011201 Health research and innovation promoted		
Programme Intervention: 12030112 Promote health research, innovation and technology uptake		
1. 6 UHI research studies facilitated. 2. 20 research publications on heart disease. 3. UHI research dissemination day held. 4. 5 research training sessions. 5. 10 UHI REC meetings and 3 monitoring visits. 6. National CVD risk awareness survey conducted.	1. 2 UHI research studies facilitated. 2. 5 research publications on heart disease. 3. 1 research training session conducted. 4. 3 UHI REC meetings held to review protocols.	1. 2 UHI research studies facilitated. 2. 5 research publications on heart disease. 3. 1 research training session conducted. 4. 3 UHI REC meetings held to review protocols.
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 internal audit reports prepared.	1. Q2 internal audit report prepared.	1. Q2 internal audit report prepared.
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		
1. 20 staff facilitated to attend training in their areas of specialty. 2. Gratuity for 5 retiring staff paid. 3. Monthly staff salaries, professional allowances and NSSF paid. 4. Monthly pension for retired officers paid.	1. 5 staff facilitated to attend training in their areas of specialty. 2. Gratuity for 1 retiring staff paid. 3. Monthly staff salaries, professional allowances and NSSF paid. 4. Monthly pension for retired officers paid.	1. 5 staff facilitated to attend training in their areas of specialty. 2. Gratuity for 1 retiring staff paid. 3. Monthly staff salaries, professional allowances and NSSF paid. 4. Monthly pension for retired officers paid.

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
- Weekly health talks on HIV/AIDS conducted at the outpatient department. - Voluntary routine health screening for staff done. - 1 staff sensitization session on HIV/AIDS conducted.	1. Weekly health talks on HIV/AIDS conducted at the outpatient department. 2. Voluntary routine health screening for staff done. 3. 1 staff sensitization session on HIV/AIDS conducted.	1. Weekly health talks on HIV/AIDS conducted at the outpatient department. 2. Voluntary routine health screening for staff done. 3. 1 staff sensitization session on HIV/AIDS conducted.
Budget Output:000089 Climate Change Mitigation		
PIAP Output: 1203010506 Governance and management structures reformed and functional		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
- International Day of Forests commemorated	NA	
Budget Output:000090 Climate Change Adaptation		
PIAP Output: 1203010506 Governance and management structures reformed and functional		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
- 1 staff sensitization session on climate change adaptation conducted.		

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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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 Board and 72 management meetings facilitated. 2. 2 Board governance training sessions held. 3. 7 awareness sessions on the UHI Act Regulations held. 4. UHI 5-year strategic plan developed. 5. Utilities, operations and maintenance costs paid.</p>	<p>1. 5 Board and 18 management meetings held. 2. 1 Board governance training session held. 3. 2 awareness sessions on the UHI Act Regulations held. 4. Utilities, operations and maintenance costs paid.</p>	<p>1. 5 Board and 18 management meetings held. 2. 1 Board governance training session held. 3. 2 awareness sessions on the UHI Act Regulations held. 4. Utilities, operations and maintenance costs paid.</p>
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Development Projects

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

<p>1. 2 steering committee and 8 technical sub-committee meetings held. 2. Ground breaking ceremony conducted. 3. 35% installation of power lines, stations and plants. 4. 4 levels of Clinical Block, 2 levels of Admin and Research Blocks constructed.</p>	<p>1. 2 technical sub-committee meetings held. 2. Ground breaking ceremony held. 3. Construction of foundations and retaining walls.</p>	<p>1. 2 technical sub-committee meetings held. 2. Ground breaking ceremony held. 3. Construction of foundations and retaining walls.</p>
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VOTE: 115 Uganda Heart Institute (UHI)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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, 3 ECG machines, laboratory freezer, ACT machine, diagnostic van, storage container, 11 air conditioners, major repairs of cath lab building, 7 trolley-mounted computers, ICT software procured.	1. 3 ECHO machines, 10 BP machines, 4 pulse oximetres, 4 examination beds, 6 foldable tables, major renovations of UHI Cath Lab building, 11 air conditioners, diagnostic van, 2 microwaves, 10 laptops, 10 UPS, 2 smart boards, 7 trolley-mounted computers procured.	1. 3 ECHO machines, 10 BP machines, 4 pulse oximetres, 4 examination beds, 6 foldable tables, major renovations of UHI Cath Lab building, 11 air conditioners, diagnostic van, 2 microwaves, 10 laptops, 10 UPS, 2 smart boards, 7 trolley-mounted computers procured.

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 FY2024/25	Actuals By End Q1
142162	Sale of Medical Services-From Government Units	7.500	2.147
		Total	2.147

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:	Improve access to quality heart care to all regardless of gender
Issue of Concern:	Accessibility of heart services to all
Planned Interventions:	Spread awareness of heart disease and its prevention
Budget Allocation (Billion):	0.450
Performance Indicators:	1. 16 support supervision visits to Regional Referral Hospitals. 2. 30 health awareness campaigns through health talks and awareness camps.
Actual Expenditure By End Q1	0.1125
Performance as of End of Q1	1. 4 support supervision visits to Regional Referral Hospitals. 2. 7 health awareness campaigns through health talks and awareness camps.
Reasons for Variations	No significant variation

ii) HIV/AIDS

Objective:	Strengthen awareness and prevention of HIV/AIDS amongst patients, care takers and staff.
Issue of Concern:	Accidental injuries (needle or instrument pricks) and direct contact with infected persons
Planned Interventions:	1. Improve awareness of the disease and its prevention amongst staff and patients.
Budget Allocation (Billion):	0.026
Performance Indicators:	1. Weekly health awareness talks held at outpatient department. 2. Routine health screening of staff.
Actual Expenditure By End Q1	0.0065
Performance as of End of Q1	1. Weekly health awareness talks held at outpatient department. 2. Routine health screening of staff.
Reasons for Variations	No variation

iii) Environment

Objective:	Ensure provision of heart services in a clean and hygienic environment
Issue of Concern:	Disposal of medical waste
Planned Interventions:	1. Segregate medical waste, recyclable and non-recyclable waste. 2. Procure appropriate disposal collection bags for each of the categories.
Budget Allocation (Billion):	0.015
Performance Indicators:	1. Cleaning and sanitation service provider contracted. 2. Protective uniforms and gear procured for staff. 3. 1 training session on climate change mitigation and adaptation conducted.
Actual Expenditure By End Q1	0.009

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 1

Performance as of End of Q1	1. Cleaning and sanitation service provider contracted. 2. Protective uniforms and gear procured for staff.
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Reasons for Variations	
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iv) Covid

Objective:	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):	0.040
Performance Indicators:	Protective gear (sanitisers, gloves, masks, uniforms) procured on a quarterly basis.
Actual Expenditure By End Q1	0.009
Performance as of End of Q1	Protective gear (sanitisers, gloves, masks, uniforms) procured on a quarterly basis.
Reasons for Variations	No variation