

**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	18.060	18.060	4.515	4.270	25.0 %	24.0 %	94.6 %
	Non-Wage	31.139	31.589	7.704	6.455	25.0 %	20.7 %	83.8 %
Dev.	GoU	8.032	8.032	1.895	0.422	23.6 %	5.3 %	22.3 %
	Ext Fin.	61.496	101.543	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>57.230</b>	<b>57.681</b>	<b>14.114</b>	<b>11.147</b>	<b>24.7 %</b>	<b>19.5 %</b>	<b>79.0 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>118.726</b>	<b>159.223</b>	<b>14.114</b>	<b>11.147</b>	<b>11.9 %</b>	<b>9.4 %</b>	<b>79.0 %</b>
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>118.726</b>	<b>159.223</b>	<b>14.114</b>	<b>11.147</b>	<b>11.9 %</b>	<b>9.4 %</b>	<b>79.0 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>118.726</b>	<b>159.223</b>	<b>14.114</b>	<b>11.147</b>	<b>11.9 %</b>	<b>9.4 %</b>	<b>79.0 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>118.726</b>	<b>159.223</b>	<b>14.114</b>	<b>11.147</b>	<b>11.9 %</b>	<b>9.4 %</b>	<b>79.0 %</b>

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**Table V1.2: Releases and Expenditure by Programme and Vote Function\***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>118.726</b>	<b>159.223</b>	<b>14.114</b>	<b>11.147</b>	<b>11.9 %</b>	<b>9.4 %</b>	<b>79.0%</b>
Vote Function:01 Heart Services	118.726	159.223	14.114	11.147	11.9 %	9.4 %	79.0%
<b>Total for the Vote</b>	<b>118.726</b>	<b>159.223</b>	<b>14.114</b>	<b>11.147</b>	<b>11.9 %</b>	<b>9.4 %</b>	<b>79.0 %</b>

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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****Vote Function:01 Heart Services****0.329** Bn Shs | Department : 001 Medical Services

Reason: Activities still ongoing to be paid in Q2

*Items***0.039** UShs | 227001 Travel inland

Reason: Activities still ongoing to be paid in Q2

**0.013** UShs | 224004 Beddings, Clothing, Footwear and related Services

Reason: Awaiting more funds to complete procurement

**0.006** UShs | 221001 Advertising and Public Relations

Reason: Activities still ongoing

**0.921** Bn Shs | Department : 002 Support Services

Reason: Funds committed to be paid in Q2

*Items***0.234** UShs | 273105 Gratuity

Reason: Payment to be made in Q2

**0.223** UShs | 212101 Social Security Contributions

Reason: Funds committed to be paid in Q2

**0.090** UShs | 223005 Electricity

Reason: Funds committed to be paid in Q2

**0.029** UShs | 223006 Water

Reason: Funds committed to be paid in Q2

**0.022** UShs | 228001 Maintenance-Buildings and Structures

Reason: Funds committed

**0.386** Bn Shs | Project : 1526 Uganda Heart Institute Infrastructure Development Project

Reason: Payments to be completed in Q2 awaiting completion of activities

*Items***0.181** UShs | 211102 Contract Staff Salaries

Reason: Payments to made in Q2

**0.166** UShs | 225204 Monitoring and Supervision of capital work

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Vote Function:01 Heart Services**

Reason: Funds committed to be paid in Q2

**0.014** UShs 212101 Social Security Contributions

Reason: Payments to be completed in Q2

**0.007** UShs 221003 Staff Training

Reason: Trainings ongoing to be completed in Q2

**1.087** Bn Shs Project : 1954 Institutional Development of Uganda Heart Institute

Reason: Funds committed awaiting delivery of items

**Items****1.087** UShs 312233 Medical, Laboratory and Research & appliances - Acquisition

Reason: Funds committed awaiting delivery of items

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**V2: Performance Highlights****Table V2.1: PIAP outputs and output Indicators**

<b>Programme:12 Human Capital Development</b>				
Vote Function:01 Heart Services				
<b>Department:001 Medical Services</b>				
Key Service Area: 320017 Heart Care Services				
<b>PIAP Output: 12311302 Strengthen multi-sectoral &amp; health sector capacity in NCDs &amp; injury prevention and control</b>				
<b>Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
% of MDAs with NCD prevention and control workplace policies		Percentage	100%	40%
Key Service Area: 320018 Heart Disease Prevention				
<b>PIAP Output: 12311302 Strengthen multi-sectoral &amp; health sector capacity in NCDs &amp; injury prevention and control</b>				
<b>Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
% of MDAs with NCD prevention and control workplace policies		Percentage	100%	40%
Key Service Area: 320019 Heart Research				
<b>PIAP Output: 12317202 Health innovations and technology uptake promoted</b>				
<b>Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Health innovations working group functional		Text	Yes	
<b>Department:002 Support Services</b>				
Key Service Area: 000001 Audit and Risk Management				
<b>PIAP Output: 12311301 Centres of excellency in provision of oncology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established</b>				
<b>Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of Centres of Excellence established (3 National, 2 Regional)		Number	1	1

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<b>Programme:12 Human Capital Development</b>			
Vote Function:01 Heart Services			
<b>Department:002 Support Services</b>			
Key Service Area: 000005 Human Resource Management			
<b>PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place</b>			
<b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of Super specialists trained	Number	50	39
Key Service Area: 000013 HIV/AIDS Mainstreaming			
<b>PIAP Output: 12311202 Access to HIV/AIDS prevention, control and treatment services improved</b>			
<b>Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	1	1
Key Service Area: 000014 Administrative and Support Services			
<b>PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established</b>			
<b>Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of Centres of Excellence established (3 National, 2 Regional)	Number	1	1
Key Service Area: 000089 Climate Change Mitigation			
<b>PIAP Output: 12311103 Climate resilient health system built</b>			
<b>Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	70%	40%

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<b>Programme:12 Human Capital Development</b>			
Vote Function:01 Heart Services			
<b>Department:002 Support Services</b>			
Key Service Area: 000090 Climate Change Adaptation			
<b>PIAP Output: 12311103 Climate resilient health system built</b>			
<b>Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	70%	40%
<b>Project:1526 Uganda Heart Institute Infrastructure Development Project</b>			
Key Service Area: 000002 Construction Management			
<b>PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established</b>			
<b>Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of Centres of Excellence established (3 National, 2 Regional)	Number	1	1
<b>Project:1954 Institutional Development of Uganda Heart Institute</b>			
Key Service Area: 000003 Facilities and Equipment Management			
<b>PIAP Output: 12312103 Health Infrastructure improved</b>			
<b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of Ultrasound scans procured and installed	Number	1	1

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**Performance highlights for the Quarter**

UHI registered high performance on the quarterly targets. There was a 117% achievement on outpatient attendances, 141% on ECHOs and 127% on ECGs, 108% achievement for open heart surgeries, 133% for closed heart surgery and 98% for catheterization procedures. This high performance was attributed to the increasing disease awareness programs which have led to more people seeking heart audits in the reporting period.

**Variances and Challenges**

Some planned activities such as commencement of the ISO certification process, development of the business continuity plan, among others were deferred to Q2 due to inadequate Q1 funds.

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***V3: Details of Releases and Expenditure*****Table V3.1: GoU Releases and Expenditure by Key Service Area\***

<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
<b>Programme:12 Human Capital Development</b>	<b>57.230</b>	<b>57.681</b>	<b>14.114</b>	<b>11.148</b>	<b>24.7 %</b>	<b>19.5 %</b>	<b>79.0 %</b>
<b>Vote Function:01 Heart Services</b>	<b>57.230</b>	<b>57.681</b>	<b>14.114</b>	<b>11.148</b>	<b>24.7 %</b>	<b>19.5 %</b>	<b>79.0 %</b>
000001 Audit and Risk Management	0.049	0.049	0.012	0.007	24.5 %	14.3 %	58.3 %
000002 Construction Management	4.150	4.150	0.808	0.422	19.5 %	10.2 %	52.2 %
000003 Facilities and Equipment Management	3.882	3.882	1.087	0.000	28.0 %	0.0 %	0.0 %
000005 Human Resource Management	29.411	29.862	7.230	6.376	24.6 %	21.7 %	88.2 %
000013 HIV/AIDS Mainstreaming	0.058	0.058	0.014	0.014	24.3 %	24.3 %	100.0 %
000014 Administrative and Support Services	4.787	4.787	1.239	0.939	25.9 %	19.6 %	75.8 %
000089 Climate Change Mitigation	0.020	0.020	0.005	0.002	25.0 %	10.0 %	40.0 %
000090 Climate Change Adaptation	0.020	0.020	0.005	0.003	25.0 %	15.0 %	60.0 %
320017 Heart Care Services	13.304	13.304	3.326	3.047	25.0 %	22.9 %	91.6 %
320018 Heart Disease Prevention	0.900	0.900	0.225	0.175	25.0 %	19.4 %	77.8 %
320019 Heart Research	0.650	0.650	0.163	0.163	25.1 %	25.1 %	100.0 %
<b>Total for the Vote</b>	<b>57.230</b>	<b>57.681</b>	<b>14.114</b>	<b>11.148</b>	<b>24.7 %</b>	<b>19.5 %</b>	<b>79.0 %</b>

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Table V3.2: 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	9.723	9.723	2.431	2.319	25.0 %	23.8 %	95.4 %
211102 Contract Staff Salaries	9.435	9.435	2.359	2.044	25.0 %	21.7 %	86.6 %
211104 Employee Gratuity	0.656	0.656	0.000	0.000	0.0 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7.284	7.284	1.847	1.759	25.4 %	24.2 %	95.2 %
211107 Boards, Committees and Council Allowances	0.483	0.483	0.121	0.121	25.0 %	25.0 %	100.0 %
212101 Social Security Contributions	1.162	1.162	0.290	0.054	25.0 %	4.6 %	18.6 %
212102 Medical expenses (Employees)	0.475	0.475	0.137	0.135	28.9 %	28.5 %	98.5 %
221001 Advertising and Public Relations	0.291	0.291	0.072	0.069	24.8 %	23.7 %	95.8 %
221002 Workshops, Meetings and Seminars	0.595	0.595	0.020	0.012	3.4 %	2.0 %	60.0 %
221003 Staff Training	0.780	0.780	0.198	0.190	25.4 %	24.4 %	96.0 %
221007 Books, Periodicals & Newspapers	0.014	0.014	0.004	0.000	28.6 %	0.0 %	0.0 %
221009 Welfare and Entertainment	0.674	0.674	0.169	0.166	25.1 %	24.6 %	98.2 %
221011 Printing, Stationery, Photocopying and Binding	0.214	0.214	0.051	0.039	23.9 %	18.3 %	76.5 %
221012 Small Office Equipment	0.030	0.030	0.008	0.005	26.7 %	16.7 %	62.5 %
221016 Systems Recurrent costs	0.094	0.094	0.024	0.018	25.4 %	19.1 %	75.0 %
222001 Information and Communication Technology Services.	0.400	0.400	0.100	0.100	25.0 %	25.0 %	100.0 %
222002 Postage and Courier	0.015	0.015	0.004	0.001	26.7 %	6.7 %	25.0 %
223001 Property Management Expenses	0.376	0.376	0.094	0.035	25.0 %	9.3 %	37.2 %
223004 Guard and Security services	0.088	0.088	0.022	0.018	24.9 %	20.4 %	81.8 %
223005 Electricity	0.363	0.363	0.091	0.001	25.1 %	0.3 %	1.1 %
223006 Water	0.116	0.116	0.029	0.000	25.0 %	0.0 %	0.0 %
224001 Medical Supplies and Services	12.000	12.000	3.000	2.750	25.0 %	22.9 %	91.7 %
224004 Beddings, Clothing, Footwear and related Services	0.090	0.090	0.023	0.009	25.6 %	10.0 %	39.1 %
224006 Food Supplies	0.700	0.700	0.175	0.175	25.0 %	25.0 %	100.0 %
224011 Research Expenses	0.650	0.650	0.163	0.163	25.1 %	25.1 %	100.0 %
225101 Consultancy Services	0.350	0.350	0.088	0.087	25.1 %	24.9 %	98.9 %
225201 Consultancy Services-Capital	0.250	0.250	0.000	0.000	0.0 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
225204 Monitoring and Supervision of capital work	1.731	1.731	0.330	0.164	19.1 %	9.5 %	49.7 %
226001 Insurances	0.250	0.250	0.105	0.105	42.0 %	42.0 %	100.0 %
227001 Travel inland	1.179	1.179	0.295	0.248	25.0 %	21.0 %	84.1 %
227004 Fuel, Lubricants and Oils	0.568	0.568	0.142	0.141	25.0 %	24.8 %	99.3 %
228001 Maintenance-Buildings and Structures	0.090	0.090	0.023	0.000	25.6 %	0.0 %	0.0 %
228002 Maintenance-Transport Equipment	0.189	0.189	0.046	0.024	24.3 %	12.7 %	52.2 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.856	0.856	0.215	0.132	25.1 %	15.4 %	61.4 %
273102 Incapacity, death benefits and funeral expenses	0.046	0.046	0.011	0.010	24.2 %	22.0 %	90.9 %
273104 Pension	0.439	0.439	0.110	0.053	25.0 %	12.1 %	48.2 %
273105 Gratuity	0.938	1.388	0.234	0.000	24.9 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	0.150	0.150	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.404	0.404	0.000	0.000	0.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.273	0.273	0.000	0.000	0.0 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	2.646	2.646	1.087	0.000	41.1 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.165	0.165	0.002	0.000	1.2 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>57.230</b>	<b>57.681</b>	<b>14.120</b>	<b>11.147</b>	<b>24.7 %</b>	<b>19.5 %</b>	<b>78.9 %</b>

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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
<b>Programme:12 Human Capital Development</b>	<b>57.230</b>	<b>57.681</b>	<b>14.115</b>	<b>11.147</b>	<b>24.66 %</b>	<b>19.48 %</b>	<b>78.97 %</b>
<b>Vote Function:01 Heart Services</b>	<b>57.230</b>	<b>57.681</b>	<b>14.115</b>	<b>11.147</b>	<b>24.66 %</b>	<b>19.48 %</b>	<b>79.0 %</b>
<b><i>Departments</i></b>							
001 Medical Services	14.854	14.854	3.713	3.384	25.0 %	22.8 %	91.1 %
002 Support Services	34.345	34.795	8.506	7.340	24.8 %	21.4 %	86.3 %
<b><i>Development Projects</i></b>							
1526 Uganda Heart Institute Infrastructure Development Project	4.150	4.150	0.808	0.422	19.5 %	10.2 %	52.2 %
1954 Institutional Development of Uganda Heart Institute	3.882	3.882	1.087	0.000	28.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>57.230</b>	<b>57.681</b>	<b>14.115</b>	<b>11.147</b>	<b>24.7 %</b>	<b>19.5 %</b>	<b>79.0 %</b>

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**Table V3.4: External Financing Releases and Expenditure by Vote Function 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
<b>Programme:12 Human Capital Development</b>	<b>61.496</b>	<b>101.543</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>0.0 %</b>
<b>Vote Function:01 Heart Services</b>	<b>61.496</b>	<b>101.543</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>0.0 %</b>
<i>Development Projects.</i>							
1526 Uganda Heart Institute Infrastructure Development Project	61.496	101.543	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>61.496</b>	<b>101.543</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>0.0 %</b>

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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
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**Programme:12 Human Capital Development****Vote Function:01 Heart Services***Departments***Department:001 Medical Services****Key Service Area:320017 Heart Care Services****PIAP Output: 12311302 Strengthen multi-sectoral & health sector capacity in NCDs & injury prevention and control****Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

1. 37 open heart, 25 closed heart, 25 vascular surgeries and 162 catheterisation procedures done. 2. 6,750 outpatient attendances done. 3. 500 critical care and 375 ward admissions. 4. 25 new fellows enrolled. 5. 50 fellows trained.	1. 40 open heart, 32 closed heart, 20 vascular surgeries and 159 catheterisation procedures done. 2. 7,900 outpatient attendances done. 3. 672 critical care and 523 ward admissions. 4. 25 new fellows enrolled. 5. 39 fellows trained.	Due to increased disease awareness programs, UHI attended to more people seeking heart audits and heart care services which led to high numbers of diagnostic services provided, patient admissions and cardiac interventions.
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,941.121
221003 Staff Training	100,000.000
221009 Welfare and Entertainment	25,000.000
224001 Medical Supplies and Services	2,749,540.992
224006 Food Supplies	24,997.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	111,783.000
<b>Total For Budget Output</b>	<b>3,047,262.113</b>
Wage Recurrent	0.000
Non Wage Recurrent	3,047,262.113
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area: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: 12311302 Strengthen multi-sectoral & health sector capacity in NCDs & injury prevention and control****Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

1. 4 support supervision visits to RRHs conducted. 2. 10 health awareness camps/talks held in communities, schools, churches and work places. 3. 1 stakeholder engagement with RRHs held.	1. 3 support supervision visits to Hoima, Kayunga and Mbarara RRHs conducted. 2. UHI participated in 6 health awareness camps/talks held at Africa Public Service Day in Kololo, CPA Economic Forum in Entebbe, NPA - World Population Day in Kayunga, P-Save Run at Deliverance Church Kololo, among others.	Due to school holidays, some health talks were postponed to Q2.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,982.000
221001 Advertising and Public Relations	6,006.000
221009 Welfare and Entertainment	12,862.008
227001 Travel inland	138,824.780
<b>Total For Budget Output</b>	<b>174,674.788</b>
Wage Recurrent	0.000
Non Wage Recurrent	174,674.788
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:320019 Heart Research****PIAP Output: 12317202 Health innovations and technology uptake promoted****Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.**

1. 5 research publications on heart disease in peer reviewed journals. 2. 2 research studies facilitated. 3. 2 UHI REC meetings and 1 monitoring visit conducted.	1. 10 research publications on heart disease in peer reviewed journals. 2. 2 research studies facilitated. 3. 1 UHI REC monitoring visit conducted at Hypoxia Lab.	UHIREC was awaiting reaccreditation hence no meetings held. Increased research collaborations resulted to more research publications.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
224011 Research Expenses	162,500.000
<b>Total For Budget Output</b>	<b>162,500.000</b>
Wage Recurrent	0.000

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	162,500.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>3,384,436.901</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	3,384,436.901
	Arrears	0.000
	<i>AIA</i>	0.000

**Department:002 Support Services****Key Service Area:000001 Audit and Risk Management**

**PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established**

**Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

1. Q1 audit and verification of UHI services conducted. 2. Q1 audit reports prepared and submitted.	1. Q1 audit and verification of UHI services conducted. 2. Q1 audit reports prepared and submitted.	
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,200.000
221011 Printing, Stationery, Photocopying and Binding	300.000
<b>Total For Budget Output</b>	<b>6,500.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	6,500.000
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:000005 Human Resource Management**

**PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

1. 5 staff facilitated to undergo specialty training. 2. Monthly staff salaries and other staff benefits paid. 3. Gratuity for 2 staff paid. 4. Staff promotions and renewal of contracts done. 5. 1 staff general meeting held.	1. 7 staff facilitated to undergo specialty training. 2. Monthly staff salaries and other staff benefits paid.	Gratuity to be paid in Q2. Staff promotions awaiting clearance from MoPS.
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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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		2,319,335.514
211102 Contract Staff Salaries		1,950,776.658
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,551,387.467
212101 Social Security Contributions		40,442.348
212102 Medical expenses (Employees)		112,124.200
221003 Staff Training		87,211.804
221009 Welfare and Entertainment		101,720.000
224006 Food Supplies		149,689.476
273102 Incapacity, death benefits and funeral expenses		10,000.000
273104 Pension		53,374.270
	<b>Total For Budget Output</b>	<b>6,376,061.737</b>
	Wage Recurrent	4,270,112.172
	Non Wage Recurrent	2,105,949.565
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Key Service Area:000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved</b>		
<b>Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach</b>		
1. Weekly health talks on HIV/AIDS at the outpatient department held.	1. Weekly health talks on HIV/AIDS at the outpatient department held.	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,500.000
227001 Travel inland		11,894.854
	<b>Total For Budget Output</b>	<b>14,394.854</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	14,394.854
	Arrears	0.000
	<i>AIA</i>	0.000

**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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**Key Service Area:000014 Administrative and Support Services**

**PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established**

**Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

1. 1 Board Governance training held. 2. UHI 5-year strategic plan disseminated. 3. Business continuity plan developed. 4. 1 awareness session on UHI regulations held. 5. ISO Certification process commenced. 6. Utilities and maintenance services paid.	1. UHI 5-year strategic plan submitted to NPA for clearance. 2. Utilities and maintenance services paid.	UHI Strategic Plan awaiting clearance by NPA. Inadequate funds released for development of the Business Continuity Plan and commencement of ISO certification process. To be prioritized in Q2. The awareness sessions will be conducted when the regulations are gazette by Solicitor General.
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	63,759.770
211107 Boards, Committees and Council Allowances	120,868.000
221001 Advertising and Public Relations	63,070.000
221002 Workshops, Meetings and Seminars	12,350.000
221009 Welfare and Entertainment	17,945.000
221011 Printing, Stationery, Photocopying and Binding	39,119.336
221012 Small Office Equipment	5,152.000
221016 Systems Recurrent costs	17,686.000
222001 Information and Communication Technology Services.	89,622.095
222002 Postage and Courier	750.000
223001 Property Management Expenses	34,355.700
223004 Guard and Security services	17,500.890
224004 Beddings, Clothing, Footwear and related Services	9,067.435
225101 Consultancy Services	87,041.707
226001 Insurances	105,000.039
227001 Travel inland	97,426.805

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227004 Fuel, Lubricants and Oils		114,000.000
228001 Maintenance-Buildings and Structures		339.000
228002 Maintenance-Transport Equipment		23,615.071
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		20,129.740
	<b>Total For Budget Output</b>	<b>938,798.588</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	938,798.588
	Arrears	0.000
	<i>AIA</i>	0.000

**Key Service Area:000089 Climate Change Mitigation****PIAP Output: 1231103 Climate resilient health system built**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

	1. Preparations for the Uganda Water and Environment week activities ongoing to be concluded in Q3.	N/A
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,110.000
	<b>Total For Budget Output</b>	<b>2,110.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	2,110.000
	Arrears	0.000
	<i>AIA</i>	0.000

**Key Service Area:000090 Climate Change Adaptation****PIAP Output: 1231103 Climate resilient health system built**

**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

1. 1 Risk Management Committee meetings held.	1. 1 Risk Management Committee meeting held.	
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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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,500.000
	<b>Total For Budget Output</b>	<b>2,500.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	2,500.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>7,340,365.179</b>
	Wage Recurrent	4,270,112.172
	Non Wage Recurrent	3,070,253.007
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
<b>Project:1526 Uganda Heart Institute Infrastructure Development Project</b>		
<b>Key Service Area:000002 Construction Management</b>		
<b>PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established</b>		
<b>Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.</b>		
1. 1 Steering committee and 2 technical sub-committee meetings held. 2. Construction works on going.	1. 1 steering committee meeting and 1 technical sub committee meeting held. 2. 16% completion of construction works.	Equipment Technical Sub Committee did not take place because of need to get the users' decisions on VEN analysis on equipment.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211102 Contract Staff Salaries		93,468.112
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		77,273.288
212101 Social Security Contributions		13,729.500
212102 Medical expenses (Employees)		22,796.935
221003 Staff Training		3,100.000
221009 Welfare and Entertainment		8,000.000

**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****Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
222001 Information and Communication Technology Services.	10,000.000
222002 Postage and Courier	565.206
223001 Property Management Expenses	450.000
223004 Guard and Security services	500.000
223005 Electricity	750.000
223006 Water	300.000
225204 Monitoring and Supervision of capital work	163,773.516
227004 Fuel, Lubricants and Oils	27,000.000
<b>Total For Budget Output</b>	<b>421,706.557</b>
GoU Development	421,706.557
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>421,706.557</b>
GoU Development	421,706.557
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Project:1954 Institutional Development of Uganda Heart Institute****Key Service Area:000003 Facilities and Equipment Management****PIAP Output: 12312103 Health Infrastructure improved**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

1. 1 Heavy duty ECHO machine, 1 chemistry analyser, and other assorted items procured.	1. 1 Heavy duty ECHO machine, 1 chemistry analyser, and other assorted items under evaluation. Procurements will be completed in Q2.	Funds are paid on delivery of the items procured.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1954 Institutional Development of Uganda Heart Institute</b>		
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>GRAND TOTAL</b>	<b>11,146,508.637</b>
	Wage Recurrent	4,270,112.172
	Non Wage Recurrent	6,454,689.908
	GoU Development	421,706.557
	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
<b>Programme:12 Human Capital Development</b>	
<b>Vote Function:01 Heart Services</b>	
<i>Departments</i>	
<b>Department:001 Medical Services</b>	
<b>Key Service Area:320017 Heart Care Services</b>	
<b>PIAP Output: 12311302 Strengthen multi-sectoral &amp; health sector capacity in NCDs &amp; injury prevention and control</b>	
<b>Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.</b>	
1. 150 open heart, 100 closed heart, 100 vascular and 650 cath procedures done. 2. 27,000 outpatient attendances done. 3. 2,000 CCC and 1,500 ward admissions. 4. 25 new fellows enrolled. 5. 50 fellows trained.	1. 40 open heart, 32 closed heart, 20 vascular surgeries and 159 catheterisation procedures done. 2. 7,900 outpatient attendances done. 3. 672 critical care and 523 ward admissions. 4. 25 new fellows enrolled. 5. 39 fellows trained.
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>US\$ Thousand</i>	
<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,941.121
221003 Staff Training	100,000.000
221009 Welfare and Entertainment	25,000.000
224001 Medical Supplies and Services	2,749,540.992
224006 Food Supplies	24,997.000
228003 Maintenance-Machinery & Equipment Other than Transport	111,783.000
<b>Total For Budget Output</b>	<b>3,047,262.113</b>
Wage Recurrent	0.000
Non Wage Recurrent	3,047,262.113
Arrears	0.000
<i>AIA</i>	0.000
<b>Key Service Area:320018 Heart Disease Prevention</b>	

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 12311302 Strengthen multi-sectoral & health sector capacity in NCDs & injury prevention and control**

**Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

1. 16 support supervision visits to RRHs conducted. 2. 3 closed heart surgery camps conducted at RRHs. 3. 42 health awareness camps/talks held in communities, schools, churches and work places. 4. 2 stakeholder engagements with RRHs held.	1. 3 support supervision visits to Hoima, Kayunga and Mbarara RRHs conducted. 2. UHI participated in 6 health awareness camps/talks held at Africa Public Service Day in Kololo, CPA Economic Forum in Entebbe, NPA - World Population Day in Kayunga, P-Save Run at Deliverance Church Kololo, among others.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,982.000
221001 Advertising and Public Relations	6,006.000
221009 Welfare and Entertainment	12,862.008
227001 Travel inland	138,824.780
<b>Total For Budget Output</b>	<b>174,674.788</b>
Wage Recurrent	0.000
Non Wage Recurrent	174,674.788
Arrears	0.000
AIA	0.000

**Key Service Area: 320019 Heart Research**

**PIAP Output: 12317202 Health innovations and technology uptake promoted**

**Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.**

1. 20 research publications on heart disease in peer reviewed journals. 2. 8 research studies facilitated. 3. Research dissemination day held. 4. 3 research training sessions held. 5. 8 UHI REC meetings and 5 monitoring visits conducted.	1. 10 research publications on heart disease in peer reviewed journals. 2. 2 research studies facilitated. 3. 1 UHI REC monitoring visit conducted at Hypoxia Lab.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
224011 Research Expenses	162,500.000

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Budget Output</b>	<b>162,500.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	162,500.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>3,384,436.901</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	3,384,436.901
	Arrears	0.000
	<i>AIA</i>	0.000

**Department:002 Support Services****Key Service Area:000001 Audit and Risk Management****PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established****Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

1. Quarterly audit and verification of UHI services conducted.  
2. Quarterly audit reports prepared and submitted.

1. Q1 audit and verification of UHI services conducted. 2. Q1 audit reports prepared and submitted.

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,200.000
221011 Printing, Stationery, Photocopying and Binding	300.000
	<b>Total For Budget Output</b>
	<b>6,500.000</b>
	Wage Recurrent
	0.000
	Non Wage Recurrent
	6,500.000
	Arrears
	0.000
	<i>AIA</i>
	0.000

**Key Service Area:000005 Human Resource Management**

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

<p>1. 20 staff facilitated to undergo specialty training. 2. Monthly staff salaries and other staff benefits paid. 3. Gratuity for 5 retiring staff paid. 4. Staff promotions and renewal of contracts done. 5. Quarterly staff general meetings held.</p>	<p>1. 7 staff facilitated to undergo specialty training. 2. Monthly staff salaries and other staff benefits paid.</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	2,319,335.514
211102 Contract Staff Salaries	1,950,776.658
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,551,387.467
212101 Social Security Contributions	40,442.348
212102 Medical expenses (Employees)	112,124.200
221003 Staff Training	87,211.804
221009 Welfare and Entertainment	101,720.000
224006 Food Supplies	149,689.476
273102 Incapacity, death benefits and funeral expenses	10,000.000
273104 Pension	53,374.270
<b>Total For Budget Output</b>	<b>6,376,061.737</b>
Wage Recurrent	4,270,112.172
Non Wage Recurrent	2,105,949.565
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:000013 HIV/AIDS Mainstreaming**

**PIAP Output: 12311202 Access to HIV/AIDS prevention, control and treatment services improved**

**Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

<p>1. Weekly health talks on HIV/AIDS at the outpatient department held. 2. Commemoration of World Aids Day.</p>	<p>1. Weekly health talks on HIV/AIDS at the outpatient department held.</p>
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**VOTE: 115 Uganda Heart Institute (UHI)**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500.000
227001 Travel inland	11,894.854
<b>Total For Budget Output</b>	<b>14,394.854</b>
Wage Recurrent	0.000
Non Wage Recurrent	14,394.854
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:000014 Administrative and Support Services**

**PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established**

**Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

<ul style="list-style-type: none"> <li>1. 2 Board Governance trainings held.</li> <li>2. UHI 5-year strategic plan disseminated.</li> <li>3. Business continuity plan developed.</li> <li>4. 4 awareness sessions on UHI regulations held.</li> <li>4. ISO certification process commenced.</li> <li>5. Utilities and maintenance services paid.</li> </ul>	<ul style="list-style-type: none"> <li>1. UHI 5-year strategic plan submitted to NPA for clearance.</li> <li>2. Utilities and maintenance services paid.</li> </ul>
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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)	63,759.770
211107 Boards, Committees and Council Allowances	120,868.000
221001 Advertising and Public Relations	63,070.000
221002 Workshops, Meetings and Seminars	12,350.000
221009 Welfare and Entertainment	17,945.000
221011 Printing, Stationery, Photocopying and Binding	39,119.336
221012 Small Office Equipment	5,152.000
221016 Systems Recurrent costs	17,686.000
222001 Information and Communication Technology Services.	89,622.095
222002 Postage and Courier	750.000

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
223001 Property Management Expenses	34,355.700
223004 Guard and Security services	17,500.890
224004 Beddings, Clothing, Footwear and related Services	9,067.435
225101 Consultancy Services	87,041.707
226001 Insurances	105,000.039
227001 Travel inland	97,426.805
227004 Fuel, Lubricants and Oils	114,000.000
228001 Maintenance-Buildings and Structures	339.000
228002 Maintenance-Transport Equipment	23,615.071
228003 Maintenance-Machinery & Equipment Other than Transport	20,129.740
<b>Total For Budget Output</b>	<b>938,798.588</b>
Wage Recurrent	0.000
Non Wage Recurrent	938,798.588
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:000089 Climate Change Mitigation****PIAP Output: 12311103 Climate resilient health system built****Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

- |   |   |
|---|---|
| 1. International Day of Forests commemorated.<br>2. Uganda Water and Environment week activities conducted. | 1. Preparations for the Uganda Water and Environment week activities ongoing to be concluded in Q3. |
|---|---|

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)	2,110.000
<b>Total For Budget Output</b>	<b>2,110.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	2,110.000
Arrears	0.000
<i>AIA</i>	0.000

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

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>Key Service Area:000090 Climate Change Adaptation</b>		
<b>PIAP Output: 12311103 Climate resilient health system built</b>		
<b>Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities</b>		
1. Quarterly Risk Management Committee meetings held. 2. 1 risk awareness session held.	1. 1 Risk Management Committee meeting held.	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500.000	
<b>Total For Budget Output</b>	<b>2,500.000</b>	
Wage Recurrent	0.000	
Non Wage Recurrent	2,500.000	
Arrears	0.000	
<i>AIA</i>	0.000	
<b>Total For Department</b>	<b>7,340,365.179</b>	
Wage Recurrent	4,270,112.172	
Non Wage Recurrent	3,070,253.007	
Arrears	0.000	
<i>AIA</i>	0.000	
<i>Development Projects</i>		
<b>Project:1526 Uganda Heart Institute Infrastructure Development Project</b>		
<b>Key Service Area:000002 Construction Management</b>		
<b>PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established</b>		
<b>Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.</b>		
1. 2 steering committee meetings and 8 technical sub committee meetings held. 2. Mid-term review workshop held. 3. Foundation works of all blocks completed and 75% of super structure done. 4. Equipment and machinery delivered on site for installation.	1. 1 steering committee meeting and 1 technical sub committee meeting held. 2. 16% completion of construction works.	

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

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1526 Uganda Heart Institute Infrastructure Development Project</b>	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
Item	Spent
211102 Contract Staff Salaries	93,468.112
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	77,273.288
212101 Social Security Contributions	13,729.500
212102 Medical expenses (Employees)	22,796.935
221003 Staff Training	3,100.000
221009 Welfare and Entertainment	8,000.000
222001 Information and Communication Technology Services.	10,000.000
222002 Postage and Courier	565.206
223001 Property Management Expenses	450.000
223004 Guard and Security services	500.000
223005 Electricity	750.000
223006 Water	300.000
225204 Monitoring and Supervision of capital work	163,773.516
227004 Fuel, Lubricants and Oils	27,000.000
<b>Total For Budget Output</b>	<b>421,706.557</b>
GoU Development	421,706.557
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>421,706.557</b>
GoU Development	421,706.557
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Project:1954 Institutional Development of Uganda Heart Institute</b>	
<b>Key Service Area:000003 Facilities and Equipment Management</b>	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>Project: 1954 Institutional Development of Uganda Heart Institute</b>		
<b>PIAP Output: 12312103 Health Infrastructure improved</b>		
<b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>		
1. 1 Heavy duty ECHO machine, 1 chemistry analyser, 1 ultrasound machine, 10 patient monitors, 1 multipurpose drier, I.T software licenses, cardiac logistics pick up, and other assorted items. 2. Architectural designs for the regional centres completed.	1. 1 Heavy duty ECHO machine, 1 chemistry analyser, and other assorted items under evaluation. Procurements will be completed in Q2.	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>GRAND TOTAL</b>	<b>11,146,508.637</b>
	Wage Recurrent	4,270,112.172
	Non Wage Recurrent	6,454,689.908
	GoU Development	421,706.557
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 1

**Quarter 2: Revised Workplan**

Annual Plans	Quarter's Plan	Revised Plans
<b>Programme:12 Human Capital Development</b>		
<b>Vote Function:01 Heart Services</b>		
<i>Departments</i>		
<b>Department:001 Medical Services</b>		
<b>Key Service Area:320017 Heart Care Services</b>		
<b>PIAP Output: 12311302 Strengthen multi-sectoral &amp; health sector capacity in NCDs &amp; injury prevention and control</b>		
<b>Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.</b>		
1. 150 open heart, 100 closed heart, 100 vascular and 650 cath procedures done. 2. 27,000 outpatient attendances done. 3. 2,000 CCC and 1,500 ward admissions. 4. 25 new fellows enrolled. 5. 50 fellows trained.	1. 38 open heart, 25 closed heart, 25 vascular surgeries and 163 catheterisation procedures done. 2. 6,750 outpatient attendances done. 3. 500 critical care and 375 ward admissions. 4. 50 fellows trained.	1. 38 open heart, 25 closed heart, 25 vascular surgeries and 163 catheterisation procedures done. 2. 7,500 outpatient attendances done. 3. 600 critical care and 500 ward admissions. 4. 40 fellows trained.
<b>Key Service Area:320018 Heart Disease Prevention</b>		
<b>PIAP Output: 12311302 Strengthen multi-sectoral &amp; health sector capacity in NCDs &amp; injury prevention and control</b>		
<b>Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.</b>		
1. 16 support supervision visits to RRHs conducted. 2. 3 closed heart surgery camps conducted at RRHs. 3. 42 health awareness camps/talks held in communities, schools, churches and work places. 4. 2 stakeholder engagements with RRHs held.	1. 4 support supervision visits to RRHs conducted. 2. 1 closed heart surgery camp conducted at RRH. 3. 11 health awareness camps/talks held in communities, schools, churches and work places.	1. 4 support supervision visits to RRHs conducted. 2. 1 closed heart surgery camp conducted at RRH. 3. 11 health awareness camps/talks held in communities, schools, churches and work places.

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Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:320019 Heart Research</b>		
<b>PIAP Output: 12317202 Health innovations and technology uptake promoted</b>		
<b>Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.</b>		
1. 20 research publications on heart disease in peer reviewed journals. 2. 8 research studies facilitated. 3. Research dissemination day held. 4. 3 research training sessions held. 5. 8 UHI REC meetings and 5 monitoring visits conducted.	1. 5 research publications on heart disease in peer reviewed journals. 2. 2 research studies facilitated. 3. 1 research training session held. 4. 2 UHI REC meetings and 2 monitoring visits conducted.	1. 5 research publications on heart disease in peer reviewed journals. 2. 2 research studies facilitated. 3. 1 research training session held. 4. 2 UHI REC meetings and 2 monitoring visits conducted.
<b>Department:002 Support Services</b>		
<b>Key Service Area:000001 Audit and Risk Management</b>		
<b>PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established</b>		
<b>Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.</b>		
1. Quarterly audit and verification of UHI services conducted. 2. Quarterly audit reports prepared and submitted.	1. Q2 audit and verification of UHI services conducted. 2. Q2 audit reports prepared and submitted.	1. Q2 audit and verification of UHI services conducted. 2. Q2 audit reports prepared and submitted.
<b>Key Service Area:000005 Human Resource Management</b>		
<b>PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place</b>		
<b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>		
1. 20 staff facilitated to undergo specialty training. 2. Monthly staff salaries and other staff benefits paid. 3. Gratuity for 5 retiring staff paid. 4. Staff promotions and renewal of contracts done. 5. Quarterly staff general meetings held.	1. 5 staff facilitated to undergo specialty training. 2. Monthly staff salaries and other staff benefits paid. 3. Gratuity for 1 staff paid. 4. 1 staff general meeting held.	1. 5 staff facilitated to undergo specialty training. 2. Monthly staff salaries and other staff benefits paid. 3. Gratuity for 1 staff paid. 4. 1 staff general meeting held.

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Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved</b>		
<b>Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach</b>		
1. Weekly health talks on HIV/AIDS at the outpatient department held. 2. Commemoration of World Aids Day.	1. Weekly health talks on HIV/AIDS at the outpatient department held. 2. Commemoration of World Aids Day.	1. Weekly health talks on HIV/AIDS at the outpatient department held. 2. Commemoration of World Aids Day.
<b>Key Service Area:000014 Administrative and Support Services</b>		
<b>PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established</b>		
<b>Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.</b>		
1. 2 Board Governance trainings held. 2. UHI 5-year strategic plan disseminated. 3. Business continuity plan developed. 4. 4 awareness sessions on UHI regulations held. 4. ISO certification process commenced. 5. Utilities and maintenance services paid.	1. 1 awareness session on UHI regulations held. 2. Utilities and maintenance services paid.	1. 1 awareness session on UHI regulations held. 2. Utilities and maintenance services paid.
<b>Key Service Area:000089 Climate Change Mitigation</b>		
<b>PIAP Output: 12311103 Climate resilient health system built</b>		
<b>Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities</b>		
1. International Day of Forests commemorated. 2. Uganda Water and Environment week activities conducted.	NA	
<b>Key Service Area:000090 Climate Change Adaptation</b>		
<b>PIAP Output: 12311103 Climate resilient health system built</b>		
<b>Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities</b>		
1. Quarterly Risk Management Committee meetings held. 2. 1 risk awareness session held.	1. 1 Risk Management Committee meetings held.	1. 1 Risk Management Committee meetings held.
<i>Development Projects</i>		

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1526 Uganda Heart Institute Infrastructure Development Project</b>		
<b>Key Service Area:000002 Construction Management</b>		
<b>PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established</b>		
<b>Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.</b>		
<p>1. 2 steering committee meetings and 8 technical sub committee meetings held.</p> <p>2. Mid-term review workshop held.</p> <p>3. Foundation works of all blocks completed and 75% of super structure done.</p> <p>4. Equipment and machinery delivered on site for installation.</p>	<p>1. 2 technical sub committee meetings held. 2. Construction works ongoing and procurement process for equipment commenced.</p>	<p>1. 2 technical sub committee meetings held. 2. Construction works ongoing and procurement process for equipment commenced.</p>
<b>Project:1954 Institutional Development of Uganda Heart Institute</b>		
<b>Key Service Area:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 12312103 Health Infrastructure improved</b>		
<b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>		
<p>1. 1 Heavy duty ECHO machine, 1 chemistry analyser, 1 ultrasound machine, 10 patient monitors, 1 multipurpose drier, I.T software licenses, cardiac logistics pick up, and other assorted items.</p> <p>2. Architectural designs for the regional centres completed.</p>	<p>1. 1 portable U/S machine, 1 cardiac tilt table, 6 vein finders, 6 mobile bedside nursing stations, 10 desktop computers, 10 UPS, I.T software licenses and other assorted items procured.</p>	<p>1. 1 portable U/S machine, 1 cardiac tilt table, 6 vein finders, 6 mobile bedside nursing stations, 10 desktop computers, 10 UPS, I.T software licenses and other assorted items procured.</p>

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**V4: NTR Collections and Off Budget Expenditure****Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q1
142162	Sale of Medical Services-From Government Units	10.500	2.400
<b>Total</b>		<b>10.500</b>	<b>2.400</b>

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**Table 4.2: Off-Budget Expenditure By Department and Project**