

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 1

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	6.614	6.614	1.653	1.629	25.0 %	24.6 %	98.5 %
	Non-Wage	10.404	10.404	2.195	1.858	21.1 %	17.9 %	84.6 %
Dev.	GoU	6.320	6.320	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		23.338	23.338	3.848	3.487	16.5 %	14.9 %	90.6 %
Total GoU+Ext Fin (MTEF)		23.338	23.338	3.848	3.487	16.5 %	14.9 %	90.6 %
Arrears		1.073	1.073	1.073	0.000	100.0 %	0.0 %	0.0 %
Total Budget		24.411	24.411	4.921	3.487	20.2 %	14.3 %	70.9 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		24.411	24.411	4.921	3.487	20.2 %	14.3 %	70.9 %
Total Vote Budget Excluding Arrears		23.338	23.338	3.848	3.487	16.5 %	14.9 %	90.6 %

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 1

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	24.411	24.411	4.921	3.487	4.9 %	3.5 %	70.9 %
Sub SubProgramme:01 Heart Services	24.411	24.411	4.921	3.487	4.9 %	3.5 %	70.9 %
Total for the Vote	24.411	24.411	4.921	3.487	4.9 %	3.5 %	70.9 %

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 1

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Heart Services		
Sub Programme: 02 Population Health, Safety and Management		
	Bn Shs	Department : 002 Support Services
Reason: Awaiting more funds in Q2 to complete payments of NSSF, stationery, among others.		
<i>Items</i>		
0.038	UShs	212101 Social Security Contributions
Reason: Awaiting more funds in Q2 to complete payments		
0.017	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Awaiting more funds in Q2 to complete payments.		
0.020	UShs	226001 Insurances
Reason:		
0.034	UShs	273105 Gratuity
Reason:		
0.000	Bn Shs	Project : 1526 Uganda Heart Institute Infrastructure Development Project
Reason: 0		
<i>Items</i>		
0.000	Bn Shs	Project : 1568 Retooling of Uganda Heart Institute
Reason: 0		
<i>Items</i>		

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 1

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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of heart centres of excellence established, commissioned and functional	Number	1	1
% of population screened at UHI	Percentage	2%	0.2%
Number of heart research publications	Number	15	4
Budget Output 320019 Heart Research			
PIAP Output 1203011201 Health research and innovation promoted			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of Health Research Publications	Number	15	4
Department:002 Support Services			
Budget Output 000001 Audit and Risk Management			
PIAP Output 1203011001 Centres of excellence (heart, cancer) established			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of centres of excellence established commissioned and functional	Number	1	1
Budget Output 000005 Human Resource Management			
PIAP Output 1203011006 Super-specialised human resources trained and recruited			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of super-specialized HR recruited	Number	120	0
No. of super-specialized HR trained	Number	55	4
Percentage of the staff structure filled	Percentage	100%	85%
Percentage increase of UCI cancer specialists trained	Percentage	34%	
number of super specialised HR trained and retained	Number	120	4

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 1

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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
State of the art facility for UHI constructed and equipped	Status	On going	Ongoing preliminary activities
Project:1568 Retooling of Uganda Heart Institute			
Budget Output 000003 Facilities Maintenance			
PIAP Output 1203011001 Centres of excellence (heart, cancer) established			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of centres of excellence established commissioned and functional	Number	1	1

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 1

Performance highlights for the Quarter

Performance of Q1 was mainly affected by the limited funds. The service contract of the cath lab is not yet signed due to inadequate budget. This will affect performance of cardiac interventions in the following quarters. Also, open heart surgeries and cath procedures performed in the following months are expected to reduce due to limited funds.

Matters to note in budget execution

No funds were released under capital development which affected performance of the planned activities for both the retooling and infrastructure development projects.

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 1

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	24.411	24.411	4.922	3.486	20.2 %	14.3 %	70.8 %
Sub SubProgramme:01 Heart Services	24.411	24.411	4.922	3.486	20.2 %	14.3 %	70.8 %
000001 Audit and Risk Management	0.030	0.030	0.008	0.007	26.7 %	23.3 %	87.5 %
000002 Construction Management	4.150	4.150	0.000	0.000	0.0 %	0.0 %	0.0 %
000003 Facilities Maintenance	2.170	2.170	0.000	0.000	0.0 %	0.0 %	0.0 %
000005 Human Resource Management	12.153	12.153	2.873	2.615	23.6 %	21.5 %	91.0 %
320002 Administrative and Support Services	3.577	3.577	1.551	0.402	43.4 %	11.2 %	25.9 %
320017 Heart Care Services	2.233	2.233	0.465	0.437	20.8 %	19.6 %	94.0 %
320019 Heart Research	0.098	0.098	0.025	0.025	25.5 %	25.5 %	100.0 %
Total for the Vote	24.411	24.411	4.922	3.486	20.2 %	14.3 %	70.8 %

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 1

Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	6.614	6.614	1.653	1.629	25.0 %	24.6 %	98.5 %
211104 Employee Gratuity	0.276	0.276	0.000	0.000	0.0 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5.793	5.793	1.123	0.976	19.4 %	16.8 %	86.9 %
211107 Boards, Committees and Council Allowances	0.373	0.373	0.055	0.044	14.7 %	11.8 %	80.0 %
212101 Social Security Contributions	0.672	0.672	0.080	0.042	11.9 %	6.3 %	52.5 %
212102 Medical expenses (Employees)	0.150	0.150	0.000	0.000	0.0 %	0.0 %	0.0 %
212103 Incapacity benefits (Employees)	0.023	0.023	0.006	0.006	26.7 %	26.7 %	100.0 %
221001 Advertising and Public Relations	0.063	0.063	0.005	0.005	7.9 %	7.9 %	100.0 %
221003 Staff Training	0.175	0.175	0.055	0.055	31.4 %	31.4 %	100.0 %
221004 Recruitment Expenses	0.020	0.020	0.005	0.000	25.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.014	0.014	0.000	0.000	0.0 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.272	0.272	0.002	0.002	0.7 %	0.7 %	100.0 %
221009 Welfare and Entertainment	0.091	0.091	0.021	0.021	23.0 %	23.0 %	100.0 %
221010 Special Meals and Drinks	0.115	0.115	0.021	0.021	18.3 %	18.3 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.105	0.105	0.023	0.006	21.9 %	5.7 %	26.1 %
221012 Small Office Equipment	0.005	0.005	0.000	0.000	0.0 %	0.0 %	0.0 %
221014 Bank Charges and other Bank related costs	0.005	0.005	0.000	0.000	0.0 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.046	0.046	0.011	0.011	24.0 %	24.0 %	100.0 %
222001 Information and Communication Technology Services.	0.202	0.202	0.010	0.000	5.0 %	0.0 %	0.0 %
222002 Postage and Courier	0.015	0.015	0.001	0.001	6.7 %	6.7 %	100.0 %
223001 Property Management Expenses	0.276	0.276	0.025	0.025	9.1 %	9.1 %	100.0 %
223004 Guard and Security services	0.054	0.054	0.013	0.004	24.0 %	7.4 %	30.8 %
223005 Electricity	0.293	0.293	0.073	0.072	24.9 %	24.6 %	98.6 %
223006 Water	0.116	0.116	0.010	0.010	8.6 %	8.6 %	100.0 %
224001 Medical Supplies and Services	2.042	2.042	0.425	0.397	20.8 %	19.4 %	93.4 %
224004 Beddings, Clothing, Footwear and related Services	0.040	0.040	0.000	0.000	0.0 %	0.0 %	0.0 %

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 1

<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
225201 Consultancy Services-Capital	0.708	0.708	0.000	0.000	0.0 %	0.0 %	0.0 %
226001 Insurances	0.100	0.100	0.020	0.000	20.0 %	0.0 %	0.0 %
227001 Travel inland	0.302	0.302	0.066	0.064	21.9 %	21.2 %	97.0 %
227004 Fuel, Lubricants and Oils	0.304	0.304	0.059	0.059	19.4 %	19.4 %	100.0 %
228002 Maintenance-Transport Equipment	0.107	0.107	0.014	0.012	13.1 %	11.2 %	85.7 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.060	0.060	0.006	0.003	10.1 %	5.0 %	50.0 %
273104 Pension	0.123	0.123	0.031	0.021	25.2 %	17.1 %	67.7 %
273105 Gratuity	0.137	0.137	0.034	0.000	24.8 %	0.0 %	0.0 %
312121 Non-Residential Buildings - Acquisition	1.472	1.472	0.000	0.000	0.0 %	0.0 %	0.0 %
312219 Other Transport equipment - Acquisition	0.750	0.750	0.000	0.000	0.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.093	0.093	0.000	0.000	0.0 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	1.184	1.184	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.149	0.149	0.000	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	1.073	1.073	1.073	0.000	100.0 %	0.0 %	0.0 %
Total for the Vote	24.411	24.411	4.920	3.486	20.2 %	14.3 %	70.9 %

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 1

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	24.411	24.411	4.921	3.487	20.16 %	14.28 %	70.86 %
Sub SubProgramme:01 Heart Services	24.411	24.411	4.921	3.487	20.16 %	14.28 %	70.9 %
<i>Departments</i>							
001 Medical Services	2.331	2.331	0.490	0.462	21.0 %	19.8 %	94.3 %
002 Support Services	15.760	15.760	4.431	3.025	28.1 %	19.2 %	68.3 %
<i>Development Projects</i>							
1526 Uganda Heart Institute Infrastructure Development Project	4.150	4.150	0.000	0.000	0.0 %	0.0 %	0.0 %
1568 Retooling of Uganda Heart Institute	2.170	2.170	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	24.411	24.411	4.921	3.487	20.2 %	14.3 %	70.9 %

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 1

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

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 1

Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Heart Services			
Departments			
Department:001 Medical Services			
Budget Output:320017 Heart Care Services			
PIAP Output: 1203011001 Centres of excellence (Heart, Cancer) established			
1. 12 open heart surgeries, 12 closed heart surgeries and 50 catheterisation procedures performed. 2. 3,750 outpatient attendances, 2,000 ECHOs, 1,250 ECGs, 12,500 laboratory tests done. 3. 87 ICU/CCU admissions. 4. 150 inpatient admissions.	1. 15 open heart surgeries, 36 closed heart surgeries and 64 catheterisation procedures performed. 2. 5,159 outpatient attendances, 3,272 ECHOs, 2,320 ECGs, 37,252 laboratory tests done. 3. 303 ICU/CCU admissions. 4. 353 inpatient admissions.	Increase in number of cardiac interventions performed is attributed to use of stock carried forward from previous financial year. However, due to the budget cut, number of cardiac interventions performed is expected to gradually decrease.	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221003 Staff Training			25,000.000
221010 Special Meals and Drinks			15,000.000
224001 Medical Supplies and Services			397,007.275
Total For Budget Output			437,007.275
Wage Recurrent			0.000
Non Wage Recurrent			437,007.275
Arrears			0.000
AIA			0.000
Budget Output:320019 Heart Research			
PIAP Output: 1203011201 Health research and innovation promoted			
1. 4 research publication on heart disease. 2. 3 UHI Research Ethics Committee meetings held 3. 6 ongoing disease registries.	1. 4 research publications on heart disease ongoing. 2. 2 UHI Research Ethics Committee meetings held 3. 6 ongoing disease registries.	No significant variation	

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			US\$ Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		25,000.000	
Total For Budget Output		25,000.000	
Wage Recurrent		0.000	
Non Wage Recurrent		25,000.000	
Arrears		0.000	
AIA		0.000	
Total For Department		462,007.275	
Wage Recurrent		0.000	
Non Wage Recurrent		462,007.275	
Arrears		0.000	
AIA		0.000	
Department:002 Support Services			
Budget Output:000001 Audit and Risk Management			
PIAP Output: 1203011001 Centres of excellence (heart, cancer) established			
Q1 audit of clinical services, biomedical department, payroll/pension, HMIS, IFMS, EFT payments, procurements, assets and utilities, NTR and domestic arrears conducted.	Q1 audit of clinical services, biomedical department, payroll/pension, HMIS, IFMS, EFT payments, procurements, assets and utilities, NTR and domestic arrears conducted.	No variation	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,700.000	
221011 Printing, Stationery, Photocopying and Binding		750.000	
227001 Travel inland		3,000.000	
Total For Budget Output		7,450.000	
Wage Recurrent		0.000	
Non Wage Recurrent		7,450.000	
Arrears		0.000	
AIA		0.000	
Budget Output:000005 Human Resource Management			

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011006 Super-specialised human resources trained and recruited			
1. GOU and contract staff salaries paid. 2. Professional/top up allowances for staff paid. 3. Pension paid to retired officers. 3. NSSF contributions to staff on contract paid. 4. 1 staff facilitated to undergo specialised training.		1. GOU and contract staff salaries paid. 2. Professional/top up allowances for staff paid. 3. Pension paid to retired officers. 3. NSSF contributions to staff on contract paid.	No significant variation
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			1,629,365.088
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			860,455.516
212101 Social Security Contributions			42,060.699
212103 Incapacity benefits (Employees)			5,625.000
221003 Staff Training			30,000.000
221009 Welfare and Entertainment			21,350.000
221016 Systems Recurrent costs			5,140.000
273104 Pension			21,260.526
Total For Budget Output			2,615,256.829
Wage Recurrent			1,629,365.088
Non Wage Recurrent			985,891.741
Arrears			0.000
AIA			0.000
Budget Output:320002 Administrative and Support Services			
PIAP Output: 1203011001 Centres of excellence (heart, cancer) established			
1. UHI BOD expenses facilitated. 2. 5 UHI BOD meetings held. 3. 18 management and other staff meetings facilitated. 4. Electricity, water, guard and security, cleaning and sanitation bills paid.		1. UHI BOD expenses facilitated. 2. 4 UHI BOD meetings held. 3. 18 management and other staff meetings facilitated. 4. Electricity, water, guard and security, cleaning and sanitation bills paid.	No significant variation
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			86,985.805
211107 Boards, Committees and Council Allowances			44,078.000
221001 Advertising and Public Relations			5,000.000
221008 Information and Communication Technology Supplies.			2,000.000
221010 Special Meals and Drinks			6,000.000

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			UShs Thousand
Item	Spent		
221011 Printing, Stationery, Photocopying and Binding	5,643.200		
221016 Systems Recurrent costs	6,250.000		
222002 Postage and Courier	500.000		
223001 Property Management Expenses	24,714.510		
223004 Guard and Security services	3,941.200		
223005 Electricity	72,000.000		
223006 Water	10,000.000		
227001 Travel inland	60,977.046		
227004 Fuel, Lubricants and Oils	59,282.000		
228002 Maintenance-Transport Equipment	12,239.091		
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,822.000		
	Total For Budget Output	402,432.852	
	Wage Recurrent	0.000	
	Non Wage Recurrent	402,432.852	
	Arrears	0.000	
	AIA	0.000	
	Total For Department	3,025,139.681	
	Wage Recurrent	1,629,365.088	
	Non Wage Recurrent	1,395,774.593	
	Arrears	0.000	
	AIA	0.000	
Develoment Projects			
Project:1526 Uganda Heart Institute Infrastructure Development Project			
Budget Output:000002 Construction Management			
PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals			
1. 1 Steering Committee meeting and 2 Technical sub-committee meetings held. 2. 1 benchmarking visit conducted. 3. Ground breaking PR ceremony conducted. 4. Procurement process for Civil Works Contractor commenced.	NA	No funds were released in Q1 hence no activities implemented.	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1526 Uganda Heart Institute Infrastructure Development Project			
Item			Spent
	Total For Budget Output		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
	Total For Project		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
Project:1568 Retooling of Uganda Heart Institute			
Budget Output:000003 Facilities Maintenance			
PIAP Output: 1203011001 Centres of excellence (heart, cancer) established			
1. 1 vein sensor, 1 ACT machine, 2 wall monitors, 1 holter monitor set, 1 ambulatory blood pressure monitor procured. 2. 2 double cabin pick-ups procured.	NA		No funds released in Q1
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
	Total For Budget Output		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
	Total For Project		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
	GRAND TOTAL		3,487,146.956
	Wage Recurrent		1,629,365.088

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	1,857,781.868
	GoU Development	0.000
	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			
Departments			
Department:001 Medical Services			
Budget Output:320017 Heart Care Services			
PIAP Output: 1203011001 Centres of excellence (Heart, Cancer) established			
1. 50 open heart surgeries, 50 closed heart surgeries and 200 catheterisation procedures performed. 2. 15,000 outpatient attendances, 8,000 ECHOs, 5,000 ECGs, 50,000 laboratory tests done. 3. 350 ICU/CCU admissions. 4. 600 general ward admissions.		1. 15 open heart surgeries, 36 closed heart surgeries and 64 catheterisation procedures performed. 2. 5,159 outpatient attendances, 3,272 ECHOs, 2,320 ECGs, 37,252 laboratory tests done. 3. 303 ICU/CCU admissions. 4. 353 inpatient admissions.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
221003 Staff Training			25,000.000
221010 Special Meals and Drinks			15,000.000
224001 Medical Supplies and Services			397,007.275
Total For Budget Output			437,007.275
Wage Recurrent			0.000
Non Wage Recurrent			437,007.275
Arrears			0.000
AIA			0.000
Budget Output:320019 Heart Research			
PIAP Output: 1203011201 Health research and innovation promoted			
1. 15 research publications on heart disease. 2. 12 UHI Research Ethics Committee meetings held 4. 6 ongoing disease registries facilitated.		1. 4 research publications on heart disease ongoing. 2. 2 UHI Research Ethics Committee meetings held 3. 6 ongoing disease registries.	

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		25,000.000
	Total For Budget Output	25,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	25,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	462,007.275
	Wage Recurrent	0.000
	Non Wage Recurrent	462,007.275
	Arrears	0.000
	AIA	0.000
Department:002 Support Services		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1203011001 Centres of excellence (heart, cancer) established		
Quarterly audits of clinical services, biomedical department, payroll/pension, HMIS, IFMS, EFT payments, procurements, assets and utilities, NTR and domestic arrears conducted.		Q1 audit of clinical services, biomedical department, payroll/pension, HMIS, IFMS, EFT payments, procurements, assets and utilities, NTR and domestic arrears conducted.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,700.000
221011 Printing, Stationery, Photocopying and Binding		750.000
227001 Travel inland		3,000.000
	Total For Budget Output	7,450.000
	Wage Recurrent	0.000
	Non Wage Recurrent	7,450.000
	Arrears	0.000
	AIA	0.000

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

Budget Output:000005 Human Resource Management

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

1. GOU and contract staff salaries paid. 2. Professional/top up allowances for staff paid. 3. Pension paid to retired officers. 3. NSSF contributions to staff on contract paid. 4. 5 staff facilitated to undergo specialised training.	1. GOU and contract staff salaries paid. 2. Professional/top up allowances for staff paid. 3. Pension paid to retired officers. 3. NSSF contributions to staff on contract paid.
--	--

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

Item	Spent
211101 General Staff Salaries	1,629,365.088
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	860,455.516
212101 Social Security Contributions	42,060.699
212103 Incapacity benefits (Employees)	5,625.000
221003 Staff Training	30,000.000
221009 Welfare and Entertainment	21,350.000
221016 Systems Recurrent costs	5,140.000
273104 Pension	21,260.526
Total For Budget Output	2,615,256.829
Wage Recurrent	1,629,365.088
Non Wage Recurrent	985,891.741
Arrears	0.000
AIA	0.000

Budget Output:320002 Administrative and Support Services

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

1. UHI BOD expenses facilitated. 2. 20 UHI BOD meetings held. 3. 72 management and other staff meetings facilitated. 4. Mid-term review of the UHI strategic plan done. 5. Electricity, water, guard and security, cleaning and sanitation bills paid.	1. UHI BOD expenses facilitated. 2. 4 UHI BOD meetings held. 3. 18 management and other staff meetings facilitated. 4. Electricity, water, guard and security, cleaning and sanitation bills 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		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		86,985.805
211107 Boards, Committees and Council Allowances		44,078.000
221001 Advertising and Public Relations		5,000.000
221008 Information and Communication Technology Supplies.		2,000.000
221010 Special Meals and Drinks		6,000.000
221011 Printing, Stationery, Photocopying and Binding		5,643.200
221016 Systems Recurrent costs		6,250.000
222002 Postage and Courier		500.000
223001 Property Management Expenses		24,714.510
223004 Guard and Security services		3,941.200
223005 Electricity		72,000.000
223006 Water		10,000.000
227001 Travel inland		60,977.046
227004 Fuel, Lubricants and Oils		59,282.000
228002 Maintenance-Transport Equipment		12,239.091
228003 Maintenance-Machinery & Equipment Other than Transport		2,822.000
	Total For Budget Output	402,432.852
	Wage Recurrent	0.000
	Non Wage Recurrent	402,432.852
	Arrears	0.000
	AIA	0.000
	Total For Department	3,025,139.681
	Wage Recurrent	1,629,365.088
	Non Wage Recurrent	1,395,774.593
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:1526 Uganda Heart Institute Infrastructure Development Project		
Budget Output:000002 Construction Management		

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

Project:1526 Uganda Heart Institute Infrastructure Development Project

PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals

1. 4 Steering Committee meetings and 8 Technical sub-committees meetings held. 2. 3 benchmarking visits conducted. 3. Ground breaking PR ceremony conducted. 4. Power supply; water supply and sewerage lines installed. 5. Civil Works Contractor procured.	NA
--	----

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

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Project:1568 Retooling of Uganda Heart Institute

Budget Output:000003 Facilities Maintenance

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

1. Specialised medical equipment procured. 2. Transport equipment procured. 3. ICT equipment procured. 4. Office machinery and equipment procured. 5. Office furniture and fixtures procured.	NA
---	----

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

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000

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		
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	3,487,146.956
	Wage Recurrent	1,629,365.088
	Non Wage Recurrent	1,857,781.868
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme:02		
Sub SubProgramme:01 Heart Services		
Departments		
Department:001 Medical Services		
Budget Output:320017 Heart Care Services		
PIAP Output: 1203011001 Centres of excellence (Heart, Cancer) established		
1. 50 open heart surgeries, 50 closed heart surgeries and 200 catheterisation procedures performed. 2. 15,000 outpatient attendances, 8,000 ECHOs, 5,000 ECGs, 50,000 laboratory tests done. 3. 350 ICU/CCU admissions. 4. 600 general ward admissions.	1. 13 open heart surgeries, 13 closed heart surgeries and 50 catheterisation procedures performed. 2. 3,750 outpatient attendances, 2,000 ECHOs, 1,250 ECGs, 12,500 laboratory tests done. 3. 88 ICU/CCU admissions. 4. 150 inpatient admissions.	1. 15 open heart surgeries, 25 closed heart surgeries and 50 catheterisation procedures performed. 2. 5,500 outpatient attendances, 3,000 ECHOs, 2,500 ECGs, 37,500 laboratory tests done. 3. 250 ICU/CCU admissions. 4. 250 inpatient admissions.
Budget Output:320019 Heart Research		
PIAP Output: 1203011201 Health research and innovation promoted		
1. 15 research publications on heart disease. 2. 12 UHI Research Ethics Committee meetings held 4. 6 ongoing disease registries facilitated.	1. 3 research publications on heart disease. 2. 3 UHI Research Ethics Committee meetings held 3. 6 ongoing disease registries.	1. 3 research publications on heart disease. 2. 3 UHI Research Ethics Committee meetings held 3. 6 ongoing disease registries.
Department:002 Support Services		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1203011001 Centres of excellence (heart, cancer) established		
Quarterly audits of clinical services, biomedical department, payroll/pension, HMIS, IFMS, EFT payments, procurements, assets and utilities, NTR and domestic arrears conducted.	Q2 audit of clinical services, biomedical department, payroll/pension, HMIS, IFMS, EFT payments, procurements, assets and utilities, NTR and domestic arrears conducted.	Q2 audit of clinical services, biomedical department, payroll/pension, HMIS, IFMS, EFT payments, procurements, assets and utilities, NTR and domestic arrears conducted.

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000005 Human Resource Management		
PIAP Output: 1203011006 Super-specialised human resources trained and recruited		
1. GOU and contract staff salaries paid. 2. Professional/top up allowances for staff paid. 3. Pension paid to retired officers. 3. NSSF contributions to staff on contract paid. 4. 5 staff facilitated to undergo specialised training.	1. GOU and contract staff salaries paid. 2. Professional/top up allowances for staff paid. 3. Pension paid to retired officers. 3. NSSF contributions to staff on contract paid. 4. 2 staff facilitated to undergo specialised training.	1. GOU and contract staff salaries paid. 2. Professional/top up allowances for staff paid. 3. Pension paid to retired officers. 3. NSSF contributions to staff on contract paid. 4. 2 staff facilitated to undergo specialised training.
Budget Output:320002 Administrative and Support Services		
PIAP Output: 1203011001 Centres of excellence (heart, cancer) established		
1. UHI BOD expenses facilitated. 2. 20 UHI BOD meetings held. 3. 72 management and other staff meetings facilitated. 4. Mid-term review of the UHI strategic plan done. 5. Electricity, water, guard and security, cleaning and sanitation bills paid.	1. UHI BOD expenses facilitated. 2. 5 UHI BOD meetings held. 3. 18 management and other staff meetings facilitated. 4. Mid-term review of the UHI strategic plan done. 5. Electricity, water, guard and security, cleaning and sanitation bills paid.	1. UHI BOD expenses facilitated. 2. 5 UHI BOD meetings held. 3. 18 management and other staff meetings facilitated. 4. Mid-term review of the UHI strategic plan done. 5. Electricity, water, guard and security, cleaning and sanitation bills paid.
<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		
1. 4 Steering Committee meetings and 8 Technical sub-committees meetings held. 2. 3 benchmarking visits conducted. 3. Ground breaking PR ceremony conducted. 4. Power supply; water supply and sewerage lines installed. 5. Civil Works Contractor procured.	1. 1 Steering Committee meeting and 2 Technical sub-committee meetings held. 2. 1 benchmarking visit conducted. 3. Bids evaluated, clearances obtained, contract for civil works contractor signed and site handed over.	1. 1 benchmarking visit conducted.

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 Maintenance					
PIAP Output: 1203011001 Centres of excellence (heart, cancer) established					
1. Specialised medical equipment procured. 2. Transport equipment procured. 3. ICT equipment procured. 4. Office machinery and equipment procured. 5. Office furniture and fixtures procured.		1. 10 fire extinguishers, 10 walkie talkie accessories, 1 laundry drier, 4 water dispensers procured. 2. 5 UPS, 1 server, 7 computers procured. 3. 130 office chairs, 2 shelves, 11 lockable cabinets procured.		1. 10 fire extinguishers, 10 walkie talkie accessories, 1 laundry drier, 4 water dispensers procured. 2. 5 UPS, 1 server, 7 computers procured. 3. 130 office chairs, 2 shelves, 11 lockable cabinets 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

Revenue Code	Revenue Name	Planned Collection FY2022/23 (Billions)	Actuals By End Q1
142162	Sale of Medical Services-From Government Units	6.155	1.276
Total		6.155	1.276

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:	Ensure provision of medical insurance to all staff both male and female
Issue of Concern:	Equal medical coverage for both male and female staff.
Planned Interventions:	1. Provide medical insurance to all staff.
Budget Allocation (Billion):	0.150
Performance Indicators:	228 staff accessing medical care under insurance.
Actual Expenditure By End Q1	0.150
Performance as of End of Q1	228 staff accessing medical care under insurance
Reasons for Variations	No variation

ii) HIV/AIDS

Objective:	Enhance HIV/AIDS prevention by putting mechanisms in place to control its transmission to both staff and patients
Issue of Concern:	Accidental injuries (needle or instrument pricks) and direct contact with infected persons
Planned Interventions:	1. Staff to wear uniforms and protective gears while attending to patients. 2. Provide free staff screening.
Budget Allocation (Billion):	0.020
Performance Indicators:	1. Uniforms and protective gears procured for medical staff.
Actual Expenditure By End Q1	0.01
Performance as of End of Q1	1. 1 health awareness camp for staff held. 2. Protective gears procured for medical staff.
Reasons for Variations	No variation

iii) Environment

Objective:	Ensure that heart services are provided in clean and hygienic environment and in line with the National Environment Act 1995
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):	0.274
Performance Indicators:	Cleaning, sanitation and fumigation service providers paid.
Actual Expenditure By End Q1	0.050
Performance as of End of Q1	Cleaning, sanitation and fumigation service providers procured.
Reasons for Variations	No variation

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 1

iv) Covid

Objective:	Control the level of infections amongst staff and patients
Issue of Concern:	The spread of COVID-19 amongst staff and patients
Planned Interventions:	1. Provide personal protective gear to staff and patients. 2. Develop guidelines to be followed by all staff and patients at UHI.
Budget Allocation (Billion):	0.080
Performance Indicators:	1. Protective gear procured for both staff and patients. 2. COVID-19 guidelines on working conditions developed.
Actual Expenditure By End Q1	0.02
Performance as of End of Q1	1. Protective gear procured for both staff and patients. 2. COVID-19 SOPs developed by the Infection and Prevention Committee
Reasons for Variations	No variation