

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

Quarter 2

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

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	6.614	6.614	3.433	3.218	51.9 %	48.7 %	93.7 %
Recurrent Non-Wage	10.404	10.404	4.534	4.170	43.6 %	40.1 %	92.0 %
Devt. GoU	6.320	6.320	2.107	0.109	33.3 %	1.7 %	5.2 %
Devt. Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>	<b>23.338</b>	<b>23.338</b>	<b>10.074</b>	<b>7.497</b>	<b>43.2 %</b>	<b>32.1 %</b>	<b>74.4 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>23.338</b>	<b>23.338</b>	<b>10.074</b>	<b>7.497</b>	<b>43.2 %</b>	<b>32.1 %</b>	<b>74.4 %</b>
Arrears	1.073	1.073	1.073	1.008	100.0 %	93.9 %	93.9 %
<b>Total Budget</b>	<b>24.411</b>	<b>24.411</b>	<b>11.147</b>	<b>8.505</b>	<b>45.7 %</b>	<b>34.8 %</b>	<b>76.3 %</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>24.411</b>	<b>24.411</b>	<b>11.147</b>	<b>8.505</b>	<b>45.7 %</b>	<b>34.8 %</b>	<b>76.3 %</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>23.338</b>	<b>23.338</b>	<b>10.074</b>	<b>7.497</b>	<b>43.2 %</b>	<b>32.1 %</b>	<b>74.4 %</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	24.411	24.411	11.148	8.506	45.7 %	34.8 %	76.3 %
Sub SubProgramme:01 Heart Services	24.411	24.411	11.148	8.506	45.7 %	34.8 %	76.3 %
Total for the Vote	24.411	24.411	11.148	8.506	45.7 %	34.8 %	76.3 %

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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****Sub SubProgramme:01 Heart Services****Sub Programme: 02 Population Health, Safety and Management**

Bn Shs	Department : 002 Support Services
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Reason: Funds committed. Payments to be made in Q3

**Items**

0.108	UShs	212101 Social Security Contributions
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Reason: Funds committed to be paid in Q3

0.048	UShs	273104 Pension
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Reason: Funds committed to be paid in Q3

0.039	UShs	223001 Property Management Expenses
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Reason: Awaiting additional funds

0.032	UShs	226001 Insurances
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Reason: Fund committed to be paid in Q3

0.020	UShs	273105 Gratuity
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Reason: Funds committed

0.675	Bn Shs	Project : 1526 Uganda Heart Institute Infrastructure Development Project
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Reason: Awaiting completion of the boundary wall and recruitment of PMU staff

**Items**

0.276	UShs	312121 Non-Residential Buildings - Acquisition
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Reason: Awaiting completion of construction of the boundary wall

0.188	UShs	312219 Other Transport equipment - Acquisition
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Reason: Funds committed

0.110	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: Funds committed. Awaiting recruitment of PMU staff

0.068	UShs	221008 Information and Communication Technology Supplies.
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Reason: Funds committed

0.015	UShs	212101 Social Security Contributions
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Reason: Awaiting recruitment of PMU staff

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

<b>1.323</b>	<b>Bn Shs</b>	Project : 1568 Retooling of Uganda Heart Institute
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Reason: Funds committed awaiting delivery of items such as the ambulatory blood pressure monitors. holter set monitors, laundry drier, among others.

**Items**

<b>0.880</b>	<b>UShs</b>	312233 Medical, Laboratory and Research & appliances - Acquisition
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Reason: Funds committed awaiting delivery of items

<b>0.342</b>	<b>UShs</b>	312219 Other Transport equipment - Acquisition
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Reason: Funds committed

<b>0.072</b>	<b>UShs</b>	312235 Furniture and Fittings - Acquisition
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Reason: Funds committed

<b>0.016</b>	<b>UShs</b>	221008 Information and Communication Technology Supplies.
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Reason: Funds committed

<b>0.013</b>	<b>UShs</b>	312231 Office Equipment - Acquisition
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Reason: Funds committed

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

<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Heart Services			
<b>Department:001 Medical Services</b>			
Budget Output: 320017 Heart Care Services			
<b>PIAP Output: 1203011001 Centres of excellence (Heart, Cancer) established</b>			
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 2</b>
No. of heart centres of excellence established, commissioned and functional	Number	1	1
% of population screened at UHI	Percentage	2%	0.02%
Number of heart research publications	Number	15	4
Budget Output: 320019 Heart Research			
<b>PIAP Output: 1203011201 Health research and innovation promoted</b>			
<b>Programme Intervention: 12030112 Promote health research, innovation and technology uptake</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 2</b>
Number of Health Research Publications	Number	15	4
<b>Department:002 Support Services</b>			
Budget Output: 000001 Audit and Risk Management			
<b>PIAP Output: 1203011001 Centres of excellence (heart, cancer) established</b>			
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 2</b>
No. of centres of excellence established commissioned and functional	Number	1	1
Budget Output: 000005 Human Resource Management			
<b>PIAP Output: 1203011006 Super-specialised human resources trained and recruited</b>			
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 2</b>
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%	

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Heart Services			
<b>Department:002 Support Services</b>			
Budget Output: 000005 Human Resource Management			
<b>PIAP Output: 1203011006 Super-specialised human resources trained and recruited</b>			
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 2</b>
number of super specialised HR trained and retained	Number	120	4
Budget Output: 320002 Administrative and Support Services			
<b>PIAP Output: 1203011001 Centres of excellence (heart, cancer) established</b>			
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 2</b>
No. of centres of excellence established commissioned and functional	Number	1	1
<b>Project:1526 Uganda Heart Institute Infrastructure Development Project</b>			
Budget Output: 000002 Construction Management			
<b>PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals</b>			
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 2</b>
State of the art facility for UHI constructed and equipped	Status	On going	On going
<b>Project:1568 Retooling of Uganda Heart Institute</b>			
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 1203011001 Centres of excellence (heart, cancer) established</b>			
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 2</b>
No. of centres of excellence established commissioned and functional	Number	1	1

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## Performance highlights for the Quarter

Over performance of the cardiac interventions is due to the increasing demand for the service. However, due to budget constraints, some of the services provided at UHI are affected.

## Variances and Challenges

The Institute's non-wage budget was affected by the budget cut of UGX 5 billion. Hence, some of the services were constrained by the limited funds such as maintenance of the UHI Catheterization Laboratory, operationalization of Ward 1C, among others.

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>24.411</b>	<b>24.411</b>	<b>11.148</b>	<b>8.504</b>	<b>45.7 %</b>	<b>34.8 %</b>	<b>76.3 %</b>
<b>Sub SubProgramme:01 Heart Services</b>	<b>24.411</b>	<b>24.411</b>	<b>11.148</b>	<b>8.504</b>	<b>45.7 %</b>	<b>34.8 %</b>	<b>76.3 %</b>
000001 Audit and Risk Management	0.030	0.030	0.015	0.015	50.0%	50.0%	100.0%
000002 Construction Management	4.150	4.150	0.723	0.048	17.4%	1.2%	6.6%
000003 Facilities and Equipment Management	2.170	2.170	1.384	0.061	63.8%	2.8%	4.4%
000005 Human Resource Management	12.153	12.153	5.783	5.349	47.6%	44.0%	92.5%
320002 Administrative and Support Services	3.577	3.577	2.174	1.972	60.8%	55.1%	90.7%
320017 Heart Care Services	2.233	2.233	1.020	1.014	45.7%	45.4%	99.4%
320019 Heart Research	0.098	0.098	0.050	0.045	51.0%	45.9%	90.0%
<b>Total for the Vote</b>	<b>24.411</b>	<b>24.411</b>	<b>11.148</b>	<b>8.504</b>	<b>45.7 %</b>	<b>34.8 %</b>	<b>76.3 %</b>



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**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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	6.614	6.614	3.433	3.218	51.9 %	48.7 %	93.7 %
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	2.197	2.043	37.9 %	35.3 %	93.0 %
211107 Boards, Committees and Council Allowances	0.373	0.373	0.145	0.120	38.8 %	32.0 %	82.5 %
212101 Social Security Contributions	0.672	0.672	0.175	0.052	26.1 %	7.7 %	29.6 %
212102 Medical expenses (Employees)	0.150	0.150	0.040	0.038	26.7 %	25.2 %	94.7 %
212103 Incapacity benefits (Employees)	0.023	0.023	0.011	0.011	50.0 %	50.0 %	100.0 %
221001 Advertising and Public Relations	0.063	0.063	0.029	0.029	46.0 %	45.7 %	99.3 %
221003 Staff Training	0.175	0.175	0.099	0.099	56.4 %	56.3 %	100.0 %
221004 Recruitment Expenses	0.020	0.020	0.010	0.010	50.0 %	50.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.014	0.014	0.006	0.002	42.9 %	13.2 %	30.7 %
221008 Information and Communication Technology Supplies.	0.272	0.272	0.147	0.063	54.0 %	23.2 %	43.0 %
221009 Welfare and Entertainment	0.091	0.091	0.046	0.043	50.0 %	46.7 %	93.4 %
221010 Special Meals and Drinks	0.115	0.115	0.057	0.055	49.8 %	48.1 %	96.7 %
221011 Printing, Stationery, Photocopying and Binding	0.105	0.105	0.047	0.041	44.8 %	39.3 %	87.9 %
221012 Small Office Equipment	0.005	0.005	0.001	0.001	25.0 %	25.0 %	100.0 %
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	0.023	0.023	50.0 %	49.1 %	98.2 %
222001 Information and Communication Technology Services.	0.202	0.202	0.043	0.031	21.4 %	15.3 %	71.3 %
222002 Postage and Courier	0.015	0.015	0.002	0.001	15.0 %	3.3 %	22.2 %
223001 Property Management Expenses	0.276	0.276	0.110	0.071	40.1 %	25.7 %	64.1 %
223004 Guard and Security services	0.054	0.054	0.027	0.018	49.1 %	32.9 %	67.0 %
223005 Electricity	0.293	0.293	0.126	0.125	42.9 %	42.7 %	99.4 %
223006 Water	0.116	0.116	0.030	0.030	26.1 %	25.8 %	99.0 %
224001 Medical Supplies and Services	2.042	2.042	0.925	0.921	45.3 %	45.1 %	99.6 %
224004 Beddings, Clothing, Footwear and related Services	0.040	0.040	0.030	0.028	75.0 %	70.9 %	94.6 %
225201 Consultancy Services-Capital	0.708	0.708	0.000	0.000	0.0 %	0.0 %	0.0 %
226001 Insurances	0.100	0.100	0.035	0.003	35.0 %	3.2 %	9.1 %
227001 Travel inland	0.302	0.302	0.139	0.128	46.0 %	42.3 %	92.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227004 Fuel, Lubricants and Oils	0.304	0.304	0.120	0.118	39.3 %	38.7 %	98.6 %
228002 Maintenance-Transport Equipment	0.107	0.107	0.034	0.032	31.8 %	29.7 %	93.4 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.060	0.060	0.020	0.016	33.7 %	27.7 %	82.2 %
273104 Pension	0.123	0.123	0.115	0.067	93.2 %	54.4 %	58.4 %
273105 Gratuity	0.137	0.137	0.068	0.049	50.0 %	35.6 %	71.2 %
312121 Non-Residential Buildings - Acquisition	1.472	1.472	0.282	0.006	19.2 %	0.4 %	2.1 %
312219 Other Transport equipment - Acquisition	0.750	0.750	0.530	0.000	70.6 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.093	0.093	0.014	0.001	15.1 %	1.2 %	8.3 %
312233 Medical, Laboratory and Research & appliances - Acquisition	1.184	1.184	0.883	0.003	74.6 %	0.3 %	0.4 %
312235 Furniture and Fittings - Acquisition	0.149	0.149	0.075	0.003	50.3 %	2.1 %	4.1 %
352899 Other Domestic Arrears Budgeting	1.073	1.073	1.073	1.008	100.0 %	94.0 %	94.0 %
<b>Total for the Vote</b>	<b>24.411</b>	<b>24.411</b>	<b>11.148</b>	<b>8.506</b>	<b>45.7 %</b>	<b>34.8 %</b>	<b>76.3 %</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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>24.411</b>	<b>24.411</b>	<b>11.148</b>	<b>8.506</b>	<b>45.67 %</b>	<b>34.84 %</b>	<b>76.30 %</b>
<b>Sub SubProgramme:01 Heart Services</b>	<b>24.411</b>	<b>24.411</b>	<b>11.148</b>	<b>8.506</b>	<b>45.67 %</b>	<b>34.84 %</b>	<b>76.3 %</b>
<b>Departments</b>							
001 Medical Services	2.331	2.331	1.070	1.060	45.9 %	45.5 %	99.1 %
002 Support Services	15.760	15.760	7.971	7.337	50.6 %	46.6 %	92.0 %
<b>Development Projects</b>							
1526 Uganda Heart Institute Infrastructure Development Project	4.150	4.150	0.723	0.048	17.4 %	1.2 %	6.7 %
1568 Retooling of Uganda Heart Institute	2.170	2.170	1.384	0.061	63.8 %	2.8 %	4.4 %
<b>Total for the Vote</b>	<b>24.411</b>	<b>24.411</b>	<b>11.148</b>	<b>8.506</b>	<b>45.7 %</b>	<b>34.8 %</b>	<b>76.3 %</b>

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

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**Quarter 2: Outputs and Expenditure in the Quarter**

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Heart Services			
Departments			
Department:001 Medical Services			
Budget Output:320017 Heart Care Services			
PIAP Output: 1203011001 Centres of excellence (Heart, Cancer) established			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
1. 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.	1. 13 open heart surgeries, 21 closed heart surgeries and 74 catheterisation procedures performed. 2. 4,835 outpatient attendances, 2,947 ECHOs, 2,106 ECGs, 32,698 laboratory tests done. 3. 290 ICU/CCU admissions. 4. 363 general ward admissions.	Increase in demand for the service led to over performance	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221003 Staff Training			25,000.000
221010 Special Meals and Drinks			28,103.000
224001 Medical Supplies and Services			524,239.431
Total For Budget Output			577,342.431
Wage Recurrent			0.000
Non Wage Recurrent			577,342.431
Arrears			0.000
AIA			0.000
Budget Output:320019 Heart Research			
PIAP Output: 1203011201 Health research and innovation promoted			
Programme Intervention: 12030112 Promote health research, innovation and technology uptake			
1. 3 research publications on heart disease. 2. 3 UHI Research Ethics Committee meetings held 3. 6 ongoing disease registries.	1. 4 research publications on heart disease. 2. 3 UHI Research Ethics Committee meetings held 3. 6 ongoing disease registries.	NA	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			20,462.666
Total For Budget Output			20,462.666
Wage Recurrent			0.000
Non Wage Recurrent			20,462.666
Arrears			0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>597,805.097</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	597,805.097
	Arrears	0.000
	<i>AIA</i>	0.000

**Department:002 Support Services****Budget Output:000001 Audit and Risk Management****PIAP Output: 1203011001 Centres of excellence (heart, cancer) established****Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma**

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.	NA
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,750.000
221011 Printing, Stationery, Photocopying and Binding	750.000
227001 Travel inland	3,000.000
<b>Total For Budget Output</b>	<b>7,500.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	7,500.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000005 Human Resource Management****PIAP Output: 1203011006 Super-specialised human resources trained and recruited****Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma**

1. 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.	NA
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Spent
211101 General Staff Salaries	1,588,871.220
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	944,149.820
212101 Social Security Contributions	9,825.327
212102 Medical expenses (Employees)	37,873.404
212103 Incapacity benefits (Employees)	5,625.000

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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>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
221003 Staff Training		18,801.314
221004 Recruitment Expenses		10,000.000
221009 Welfare and Entertainment		21,323.000
221016 Systems Recurrent costs		5,200.000
273104 Pension		45,681.485
273105 Gratuity		48,691.787
<b>Total For Budget Output</b>		<b>2,736,042.357</b>
	Wage Recurrent	1,588,871.220
	Non Wage Recurrent	1,147,171.137
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320002 Administrative and Support Services</b>		
<b>PIAP Output: 1203011001 Centres of excellence (heart, cancer) established</b>		
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>		
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. 4 UHI BOD meetings held. 3. 18 management and other staff meetings facilitated. 4. Mid-term review of the UHI strategic plan ongoing. 5. Electricity, water, guard and security, cleaning and sanitation bills paid.	NA
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		57,846.228
211107 Boards, Committees and Council Allowances		75,600.000
221001 Advertising and Public Relations		23,804.700
221007 Books, Periodicals & Newspapers		1,841.745
221008 Information and Communication Technology Supplies.		7,625.000
221010 Special Meals and Drinks		6,000.000
221011 Printing, Stationery, Photocopying and Binding		34,173.927
221012 Small Office Equipment		1,250.000
221016 Systems Recurrent costs		5,919.500
222001 Information and Communication Technology Services.		30,781.700
223001 Property Management Expenses		46,055.700
223004 Guard and Security services		13,887.580
223005 Electricity		53,000.000
223006 Water		20,000.000
224004 Beddings, Clothing, Footwear and related Services		28,374.964

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

Quarter 2

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>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
226001 Insurances		3,197.904
227001 Travel inland		60,551.606
227004 Fuel, Lubricants and Oils		58,586.000
228002 Maintenance-Transport Equipment		19,516.340
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		13,652.000
352899 Other Domestic Arrears Budgeting		1,008,338.562
	<b>Total For Budget Output</b>	<b>1,570,003.456</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	561,664.894
	Arrears	1,008,338.562
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>4,313,545.813</b>
	Wage Recurrent	1,588,871.220
	Non Wage Recurrent	1,716,336.031
	Arrears	1,008,338.562
	<i>AIA</i>	0.000
<i>Development Projects</i>		
<b>Project:1526 Uganda Heart Institute Infrastructure Development Project</b>		
<b>Budget Output:000002 Construction Management</b>		
<b>PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals</b>		
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>		
1. 1 benchmarking visit conducted.	1. Recruitment process of the Project Management Unit ongoing. 2. Construction of the boundary wall ongoing.	- The Steering Committee and Technical Sub-committees are not yet established. - Benchmarking visits are scheduled for Q3 and Q4. - Due to land encumbrances, construction of the boundary wall is not yet completed.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>48,422.250</b>
	GoU Development	48,422.250
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000



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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Project</b>	<b>48,422.250</b>
	GoU Development	48,422.250
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Project:1568 Retooling of Uganda Heart Institute</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 1203011001 Centres of excellence (heart, cancer) established</b>		
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>		
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. 4 water dispensers, 1 vein sensor, UPS for Ward 1C, Holter monitor sets, ambulatory blood pressure monitors, 1 laundry drier procured awaiting delivery.	Awaiting delivery of a vein sensor, UPS for Ward 1C, Holter monitor sets, ambulatory blood pressure monitors, and laundry drier.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>60,962.920</b>
	GoU Development	60,962.920
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>60,962.920</b>
	GoU Development	60,962.920
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>GRAND TOTAL</b>	<b>5,020,736.080</b>
	Wage Recurrent	1,588,871.220
	Non Wage Recurrent	2,314,141.128
	GoU Development	109,385.170
	External Financing	0.000
	Arrears	1,008,338.562
	<i>AIA</i>	0.000

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

Quarter 2

**Quarter 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Heart Services			
Departments			
Department:001 Medical Services			
Budget Output:320017 Heart Care Services			
PIAP Output: 1203011001 Centres of excellence (Heart, Cancer) established			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
1. 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. 28 open heart surgeries, 57 closed heart surgeries and 138 catheterisation procedures performed. 2. 9,994 outpatient attendances, 6,219 ECHOs, 4,426 ECGs, 69,950 laboratory tests done. 3. 593 ICU/CCU admissions. 4. 716 general ward admissions.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
221003 Staff Training			50,000.000
221010 Special Meals and Drinks			43,103.000
224001 Medical Supplies and Services			921,246.706
Total For Budget Output			1,014,349.706
Wage Recurrent			0.000
Non Wage Recurrent			1,014,349.706
Arrears			0.000
AIA			0.000
Budget Output:320019 Heart Research			
PIAP Output: 1203011201 Health research and innovation promoted			
Programme Intervention: 12030112 Promote health research, innovation and technology uptake			
1. 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. 2. 5 UHI Research Ethics Committee meetings held 3. 6 ongoing disease registries.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			45,462.666
Total For Budget Output			45,462.666
Wage Recurrent			0.000

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	45,462.666
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,059,812.372</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,059,812.372
	Arrears	0.000
	<i>AIA</i>	0.000

**Department:002 Support Services****Budget Output:000001 Audit and Risk Management****PIAP Output: 1203011001 Centres of excellence (heart, cancer) established****Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma**

Quarterly audits of clinical services, biomedical department, payroll/pension, HMIS, IFMS, EFT payments, procurements, assets and utilities, NTR and domestic arrears conducted.

Q1 & Q2 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)	7,450.000
221011 Printing, Stationery, Photocopying and Binding	1,500.000
227001 Travel inland	6,000.000
<b>Total For Budget Output</b>	<b>14,950.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	14,950.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000005 Human Resource Management****PIAP Output: 1203011006 Super-specialised human resources trained and recruited****Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma**

1. 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.

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

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		3,218,236.308
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,802,698.903
212101 Social Security Contributions		51,886.026
212102 Medical expenses (Employees)		37,873.404
212103 Incapacity benefits (Employees)		11,250.000
221003 Staff Training		48,801.314
221004 Recruitment Expenses		10,000.000
221009 Welfare and Entertainment		42,673.000
221016 Systems Recurrent costs		10,340.000
273104 Pension		66,942.011
273105 Gratuity		48,691.787
<b>Total For Budget Output</b>		<b>5,349,392.753</b>
Wage Recurrent		3,218,236.308
Non Wage Recurrent		2,131,156.445
Arrears		0.000
AIA		0.000
<b>Budget Output:320002 Administrative and Support Services</b>		
<b>PIAP Output: 1203011001 Centres of excellence (heart, cancer) established</b>		
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>		
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. 8 UHI BOD meetings held. 3. 18 management and other staff meetings facilitated. 4. Electricity, water, guard and security, cleaning and sanitation bills paid.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		144,832.033
211107 Boards, Committees and Council Allowances		119,678.000
221001 Advertising and Public Relations		28,804.700
221007 Books, Periodicals & Newspapers		1,841.745
221008 Information and Communication Technology Supplies.		9,625.000
221010 Special Meals and Drinks		12,000.000
221011 Printing, Stationery, Photocopying and Binding		39,817.127
221012 Small Office Equipment		1,250.000
221016 Systems Recurrent costs		12,169.500

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

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
222001 Information and Communication Technology Services.		30,781.700
222002 Postage and Courier		500.000
223001 Property Management Expenses		70,770.210
223004 Guard and Security services		17,828.780
223005 Electricity		125,000.000
223006 Water		30,000.000
224004 Beddings, Clothing, Footwear and related Services		28,374.964
226001 Insurances		3,197.904
227001 Travel inland		121,528.652
227004 Fuel, Lubricants and Oils		117,868.000
228002 Maintenance-Transport Equipment		31,755.431
228003 Maintenance-Machinery & Equipment Other than Transport		16,474.000
352899 Other Domestic Arrears Budgeting		1,008,338.562
	<b>Total For Budget Output</b>	<b>1,972,436.308</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	964,097.746
	Arrears	1,008,338.562
	AIA	0.000
	<b>Total For Department</b>	<b>7,336,779.061</b>
	Wage Recurrent	3,218,236.308
	Non Wage Recurrent	3,110,204.191
	Arrears	1,008,338.562
	AIA	0.000
<i>Development Projects</i>		
<b>Project:1526 Uganda Heart Institute Infrastructure Development Project</b>		
<b>Budget Output:000002 Construction Management</b>		
<b>PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals</b>		
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>		
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. Recruitment process of the Project Management Unit ongoing. 2. Construction of the boundary wall ongoing.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		42,372.250

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

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>Project:1526 Uganda Heart Institute Infrastructure Development Project</b>		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
312121 Non-Residential Buildings - Acquisition		6,050.000
	<b>Total For Budget Output</b>	<b>48,422.250</b>
	GoU Development	48,422.250
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	<b>Total For Project</b>	<b>48,422.250</b>
	GoU Development	48,422.250
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
<b>Project:1568 Retooling of Uganda Heart Institute</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 1203011001 Centres of excellence (heart, cancer) established</b>		
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>		
1. Specialised medical equipment procured.	1. 4 water dispensers, 1 vein sensor, UPS for Ward 1C, Holter monitor sets, ambulatory blood pressure monitors, 1 laundry drier procured awaiting delivery.	
2. Transport equipment procured.		
3. ICT equipment procured.		
4. Office machinery and equipment procured.		
5. Office furniture and fixtures procured.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221008 Information and Communication Technology Supplies.		53,583.800
312231 Office Equipment - Acquisition		1,161.120
312233 Medical, Laboratory and Research & appliances - Acquisition		3,150.000
312235 Furniture and Fittings - Acquisition		3,068.000
	<b>Total For Budget Output</b>	<b>60,962.920</b>
	GoU Development	60,962.920
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	<b>Total For Project</b>	<b>60,962.920</b>
	GoU Development	60,962.920
	External Financing	0.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Arrears		0.000
	AIA		0.000
		GRAND TOTAL	8,505,976.603
		Wage Recurrent	3,218,236.308
		Non Wage Recurrent	4,170,016.563
		GoU Development	109,385.170
		External Financing	0.000
		Arrears	1,008,338.562
		AIA	0.000

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

Quarter 2

**Quarter 3: Revised Workplan**

Annual Plans	Quarter's Plan	Revised Plans
<b>Programme:12 Human Capital Development</b>		
<b>SubProgramme:02</b>		
<b>Sub SubProgramme:01 Heart Services</b>		
<i>Departments</i>		
<b>Department:001 Medical Services</b>		
<b>Budget Output:320017 Heart Care Services</b>		
<b>PIAP Output: 1203011001 Centres of excellence (Heart, Cancer) established</b>		
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>		
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. 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, 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
<b>Budget Output:320019 Heart Research</b>		
<b>PIAP Output: 1203011201 Health research and innovation promoted</b>		
<b>Programme Intervention: 12030112 Promote health research, innovation and technology uptake</b>		
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. 2. 3 UHI Research Ethics Committee meetings held 4. 6 ongoing disease registries.	1. 4 research publications on heart disease. 2. 3 UHI Research Ethics Committee meetings held 4. 6 ongoing disease registries.
<b>Department:002 Support Services</b>		
<b>Budget Output:000001 Audit and Risk Management</b>		
<b>PIAP Output: 1203011001 Centres of excellence (heart, cancer) established</b>		
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>		
Quarterly audits of clinical services, biomedical department, payroll/pension, HMIS, IFMS, EFT payments, procurements, assets and utilities, NTR and domestic arrears conducted.	Q3 audit of clinical services, biomedical department, payroll/pension, HMIS, IFMS, EFT payments, procurements, assets and utilities, NTR and domestic arrears conducted.	Q3 audit of clinical services, biomedical department, payroll/pension, HMIS, IFMS, EFT payments, procurements, assets and utilities, NTR and domestic arrears conducted.



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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 1203011006 Super-specialised human resources trained and recruited</b>		
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>		
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. 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. 4. 1 staff facilitated to undergo specialised training.
<b>Budget Output:320002 Administrative and Support Services</b>		
<b>PIAP Output: 1203011001 Centres of excellence (heart, cancer) established</b>		
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>		
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. 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. Electricity, water, guard and security, cleaning and sanitation bills paid.
<i>Development Projects</i>		
<b>Project:1526 Uganda Heart Institute Infrastructure Development Project</b>		
<b>Budget Output:000002 Construction Management</b>		
<b>PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals</b>		
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>		
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. Installation of Power supply; water supply and sewerage lines carried out.	1. 1 Steering Committee meeting and 1 Technical sub-committee meeting held. 2. 1 field vehicle procured. 3. 1 benchmarking visit conducted.
<b>Project:1568 Retooling of Uganda Heart Institute</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 1203011001 Centres of excellence (heart, cancer) established</b>		
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>		
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. 1 CPAP machine, 1 sample labeler, 1 autoclave machine, 2 bulk medical air conditioners, 5 oxygen regulators and other assorted medical equipment procured. 2. Assorted ICT accessories procured.	1. 1 CPAP machine, 1 sample labeler, 1 autoclave machine, 2 bulk medical air conditioners, 5 oxygen regulators and other assorted medical equipment procured. 2. Assorted ICT accessories procured.

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Quarter 2

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q2
142162	Sale of Medical Services-From Government Units	0.000	0.000
Total		0.000	0.000

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

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project

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

Quarter 2

Table 4.3: Vote Crosscutting Issues

**i) Gender and Equity**

<b>Objective:</b>	Ensure provision of medical insurance to all staff both male and female
<b>Issue of Concern:</b>	Equal medical coverage for both male and female staff.
<b>Planned Interventions:</b>	1. Provide medical insurance to all staff.
<b>Budget Allocation (Billion):</b>	0.150
<b>Performance Indicators:</b>	228 staff accessing medical care under insurance.
<b>Actual Expenditure By End Q2</b>	
<b>Performance as of End of Q2</b>	UHI staff medical insurance provided.
<b>Reasons for Variations</b>	No variation

**ii) HIV/AIDS**

<b>Objective:</b>	Enhance HIV/AIDS prevention by putting mechanisms in place to control its transmission to both staff and patients
<b>Issue of Concern:</b>	Accidental injuries (needle or instrument pricks) and direct contact with infected persons
<b>Planned Interventions:</b>	1. Staff to wear uniforms and protective gears while attending to patients. 2. Provide free staff screening.
<b>Budget Allocation (Billion):</b>	0.020
<b>Performance Indicators:</b>	1. Uniforms and protective gears procured for medical staff.
<b>Actual Expenditure By End Q2</b>	0.015
<b>Performance as of End of Q2</b>	1. Uniforms and protective gear procured
<b>Reasons for Variations</b>	No variation

**iii) Environment**

<b>Objective:</b>	Ensure that heart services are provided in clean and hygienic environment and in line with the National Environment Act 1995
<b>Issue of Concern:</b>	Disposal of medical waste
<b>Planned Interventions:</b>	1. Segregate medical waste, recyclable and non-recyclable waste. 2. Procure appropriate disposal collection bags for each of the categories.
<b>Budget Allocation (Billion):</b>	0.274
<b>Performance Indicators:</b>	Cleaning, sanitation and fumigation service providers paid.
<b>Actual Expenditure By End Q2</b>	
<b>Performance as of End of Q2</b>	Cleaning, sanitation and fumigation service providers contracted.
<b>Reasons for Variations</b>	No variation

**iv) Covid**

<b>Objective:</b>	Control the level of infections amongst staff and patients
<b>Issue of Concern:</b>	The spread of COVID-19 amongst staff and patients
<b>Planned Interventions:</b>	1. Provide personal protective gear to staff and patients. 2. Develop guidelines to be followed by all staff and patients at UHI.
<b>Budget Allocation (Billion):</b>	0.080

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<b>Performance Indicators:</b>	1. Protective gear procured for both staff and patients. 2. COVID-19 guidelines on working conditions developed.
<b>Actual Expenditure By End Q2</b>	0.02
<b>Performance as of End of Q2</b>	1. Protective gear procured for both staff and patients. 2. COVID-19 SOPs displayed on all notice boards.
<b>Reasons for Variations</b>	No variation

