

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 3

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	6.614	6.867	5.150	4.447	78.0 %	67.0 %	86.3 %
	Non-Wage	10.404	10.475	6.645	6.277	64.0 %	60.3 %	94.5 %
Dev.	GoU	6.320	6.320	3.668	0.431	58.0 %	6.8 %	11.8 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		23.338	23.662	15.463	11.155	66.3 %	47.8 %	72.1 %
Total GoU+Ext Fin (MTEF)		23.338	23.662	15.463	11.155	66.3 %	47.8 %	72.1 %
Arrears		1.073	1.073	1.073	1.008	100.0 %	90.0 %	93.9 %
Total Budget		24.411	24.735	16.536	12.163	67.7 %	49.8 %	73.6 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		24.411	24.735	16.536	12.163	67.7 %	49.8 %	73.6 %
Total Vote Budget Excluding Arrears		23.338	23.662	15.463	11.155	66.3 %	47.8 %	72.1 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	24.411	24.735	16.536	12.163	67.7 %	49.8 %	73.6%
Sub SubProgramme:01 Heart Services	24.411	24.735	16.536	12.163	67.7 %	49.8 %	73.6%
Total for the Vote	24.411	24.735	16.536	12.163	67.7 %	49.8 %	73.6 %

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

## (i) Major unspent balances

### Departments , Projects

Sub SubProgramme:01 Heart Services

### Sub Programme: 02 Population Health, Safety and Management

Bn Shs	Department : 002 Support Services
Reason: Activities are still on going. Payments to be made by end Q4.	

### Items

0.101	UShs	212101 Social Security Contributions
Reason: Payments ongoing. To be completed in Q4.		

0.054	UShs	273105 Gratuity
Reason: Awaiting clearance to make payment		

0.038	UShs	212102 Medical expenses (Employees)
Reason: Funds to be spent by end Q4		

0.018	UShs	226001 Insurances
Reason: Funds to be spent by end Q4		

0.012	UShs	224004 Beddings, Clothing, Footwear and related Services
Reason: Funds to be spent by end Q4		

1.466	Bn Shs	Project : 1526 Uganda Heart Institute Infrastructure Development Project
Reason: Funds were Insufficient to facilitate completion of the activity.		

### Items

0.682	UShs	312121 Non-Residential Buildings - Acquisition
Reason: Awaiting signing of the loan agreement		

0.350	UShs	225201 Consultancy Services-Capital
Reason: Land encumbrances affected the planned activities		

0.188	UShs	312219 Other Transport equipment - Acquisition
Reason: Awaiting delivery of the vehicle		

0.105	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Recruitment process for the Project Management Unit ongoing		

0.068	UShs	221008 Information and Communication Technology Supplies.
Reason: Awaiting delivery of the items procured		

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Heart Services

Sub Programme: 02 Population Health, Safety and Management

1.772	Bn Shs	Project : 1568 Retooling of Uganda Heart Institute
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Reason: Payments awaiting delivery of tax invoices.

Items

1.124	UShs	312233 Medical, Laboratory and Research & appliances - Acquisition
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Reason: Awaiting delivery of items

0.392	UShs	312219 Other Transport equipment - Acquisition
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Reason: Procurement process still ongoing

0.149	UShs	312235 Furniture and Fittings - Acquisition
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Reason: Awaiting delivery of items

0.061	UShs	221008 Information and Communication Technology Supplies.
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Reason: Awaiting delivery of items

0.045	UShs	312231 Office Equipment - Acquisition
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Reason: Awaiting delivery of items

(ii) Expenditures in excess of the original approved budget

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

0.083	Bn Shs	Department : 002 Support Services
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Reason: 0

Items

0.024	UShs	273104 Pension
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Reason:

0.035	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason:

0.025	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
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Reason:

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Heart Services			
Department:001 Medical Services			
Budget Output: 320017 Heart Care Services			
PIAP Output: 1203011001 Centres of excellence (Heart, Cancer) established			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of heart centres of excellence established, commissioned and functional	Number	1	1
% of population screened at UHI	Percentage	2%	0.04%
Number of heart research publications	Number	15	9
Budget Output: 320019 Heart Research			
PIAP Output: 1203011201 Health research and innovation promoted			
Programme Intervention: 12030112 Promote health research, innovation and technology uptake			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of Health Research Publications	Number	15	9
Department:002 Support Services			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 1203011001 Centres of excellence (heart, cancer) established			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of centres of excellence established commissioned and functional	Number	1	1
Budget Output: 000005 Human Resource Management			
PIAP Output: 1203011006 Super-specialised human resources trained and recruited			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of super-specialized HR recruited	Number	120	0

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Heart Services			
Department:002 Support Services			
Budget Output: 000005 Human Resource Management			
PIAP Output: 1203011006 Super-specialised human resources trained and recruited			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
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
Budget Output: 320002 Administrative and Support Services			
PIAP Output: 1203011001 Centres of excellence (heart, cancer) established			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of centres of excellence established commissioned and functional	Number	1	1
Project:1526 Uganda Heart Institute Infrastructure Development Project			
Budget Output: 000002 Construction Management			
PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
State of the art facility for UHI constructed and equipped	Status	On going	On going
Project:1568 Retooling of Uganda Heart Institute			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1203011001 Centres of excellence (heart, cancer) established			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of centres of excellence established commissioned and functional	Number	1	1

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## Performance highlights for the Quarter

Overall performance was majorly affected by inadequate funding for the planned activities, unreleased funds from Q1 and Q2, as well as inadequate human resource.

## 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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	24.411	22.649	16.536	12.163	67.7 %	49.8 %	73.6 %
Sub SubProgramme:01 Heart Services	24.411	22.649	16.536	12.163	67.7 %	49.8 %	73.6 %
000001 Audit and Risk Management	0.030	0.030	0.023	0.023	75.0 %	75.0 %	100.0 %
000002 Construction Management	4.150	3.881	1.778	0.312	42.8 %	7.5 %	17.6 %
000003 Facilities and Equipment Management	2.170	0.352	1.890	0.118	87.1 %	5.4 %	6.2 %
000005 Human Resource Management	12.153	12.477	8.492	7.557	69.9 %	62.2 %	89.0 %
320002 Administrative and Support Services	3.577	3.577	2.718	2.565	76.0 %	71.7 %	94.4 %
320017 Heart Care Services	2.233	2.233	1.571	1.524	70.3 %	68.2 %	97.0 %
320019 Heart Research	0.098	0.098	0.065	0.064	65.8 %	65.1 %	98.9 %
Total for the Vote	24.411	22.649	16.536	12.163	67.7 %	49.8 %	73.6 %



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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	6.614	6.867	5.150	4.447	77.9 %	67.2 %	86.4 %
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	5.678	3.329	3.216	57.5 %	55.5 %	96.6 %
211107 Boards, Committees and Council Allowances	0.373	0.373	0.210	0.201	56.2 %	53.7 %	95.5 %
212101 Social Security Contributions	0.672	0.672	0.238	0.099	35.5 %	14.7 %	41.5 %
212102 Medical expenses (Employees)	0.150	0.150	0.078	0.039	51.7 %	26.1 %	50.6 %
212103 Incapacity benefits (Employees)	0.023	0.023	0.017	0.011	75.0 %	50.0 %	66.7 %
221001 Advertising and Public Relations	0.063	0.063	0.049	0.034	77.4 %	54.8 %	70.8 %
221003 Staff Training	0.175	0.175	0.142	0.142	80.9 %	80.9 %	100.0 %
221004 Recruitment Expenses	0.020	0.020	0.015	0.015	75.0 %	74.7 %	99.6 %
221007 Books, Periodicals & Newspapers	0.014	0.014	0.010	0.005	67.9 %	37.5 %	55.2 %
221008 Information and Communication Technology Supplies.	0.272	0.254	0.203	0.074	74.4 %	27.1 %	36.5 %
221009 Welfare and Entertainment	0.091	0.091	0.070	0.065	76.6 %	71.3 %	93.0 %
221010 Special Meals and Drinks	0.115	0.115	0.095	0.095	82.6 %	82.6 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.105	0.105	0.071	0.059	67.7 %	56.4 %	83.3 %
221012 Small Office Equipment	0.005	0.005	0.003	0.002	50.0 %	42.2 %	84.4 %
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	0.034	0.034	75.0 %	75.0 %	100.0 %
222001 Information and Communication Technology Services.	0.202	0.189	0.094	0.094	46.8 %	46.6 %	99.6 %
222002 Postage and Courier	0.015	0.015	0.004	0.003	28.3 %	18.3 %	64.7 %
223001 Property Management Expenses	0.276	0.276	0.169	0.169	61.4 %	61.2 %	99.6 %
223004 Guard and Security services	0.054	0.054	0.040	0.032	74.1 %	59.6 %	80.4 %
223005 Electricity	0.293	0.293	0.177	0.175	60.2 %	59.7 %	99.2 %
223006 Water	0.116	0.116	0.046	0.045	39.2 %	38.7 %	98.7 %
224001 Medical Supplies and Services	2.042	2.042	1.425	1.378	69.8 %	67.5 %	96.7 %
224004 Beddings, Clothing, Footwear and related Services	0.040	0.040	0.040	0.028	100.0 %	70.9 %	70.9 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
225201 Consultancy Services-Capital	0.708	0.708	0.350	0.000	49.4 %	0.0 %	0.0 %
226001 Insurances	0.100	0.100	0.050	0.032	50.0 %	32.1 %	64.1 %
227001 Travel inland	0.302	0.302	0.215	0.197	71.2 %	65.4 %	91.9 %
227004 Fuel, Lubricants and Oils	0.304	0.298	0.184	0.177	60.3 %	58.2 %	96.5 %
228002 Maintenance-Transport Equipment	0.107	0.107	0.058	0.046	54.0 %	43.4 %	80.3 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.060	0.425	0.034	0.031	57.0 %	52.0 %	91.3 %
273104 Pension	0.123	0.194	0.123	0.099	100.0 %	80.4 %	80.4 %
273105 Gratuity	0.137	0.137	0.103	0.049	75.0 %	35.6 %	47.4 %
312121 Non-Residential Buildings - Acquisition	1.472	1.325	0.682	0.000	46.3 %	0.0 %	0.0 %
312219 Other Transport equipment - Acquisition	0.750	0.693	0.580	0.000	77.3 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.093	0.084	0.045	0.000	48.7 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	1.184	1.184	1.184	0.059	100.0 %	5.0 %	5.0 %
312235 Furniture and Fittings - Acquisition	0.149	0.149	0.149	0.000	100.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	1.073	1.073	1.073	1.008	100.0 %	94.0 %	94.0 %
Total for the Vote	24.411	24.735	16.536	12.163	67.7 %	49.8 %	73.6 %

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Table V3.3: Releases and Expenditure by Department and Project\*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	24.411	24.735	16.536	12.163	67.74 %	49.82 %	73.55 %
Sub SubProgramme:01 Heart Services	24.411	24.735	16.536	12.163	67.74 %	49.82 %	73.6 %
<i>Departments</i>							
001 Medical Services	2.331	2.331	1.635	1.587	70.2 %	68.1 %	97.1 %
002 Support Services	15.760	16.084	11.233	10.145	71.3 %	64.4 %	90.3 %
<i>Development Projects</i>							
1526 Uganda Heart Institute Infrastructure Development Project	4.150	3.881	1.778	0.312	42.8 %	7.5 %	17.6 %
1568 Retooling of Uganda Heart Institute	2.170	2.439	1.890	0.118	87.1 %	5.4 %	6.2 %
Total for the Vote	24.411	24.735	16.536	12.163	67.7 %	49.8 %	73.6 %

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

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Quarter 3: 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. 8 open heart surgeries, 30 closed heart surgeries and 91 catheterisation procedures performed. 2. 5,162 outpatient attendances, 3,539 ECHOs, 2,550 ECGs, 29,385 laboratory tests done. 3. 232 ICU/CCU admissions. 4. 433 inpatient admissions	Inadequate funds for medical drugs and sundries affected performance of open heart surgeries.	
NA	NA	NA	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221003 Staff Training			25,000.000
221010 Special Meals and Drinks			27,522.000
224001 Medical Supplies and Services			456,826.822
Total For Budget Output			509,348.822
Wage Recurrent			0.000
Non Wage Recurrent			509,348.822
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. 4 research publications on heart disease. 2. 3 UHI Research Ethics Committee meetings held 4. 6 ongoing disease registries.	1. 5 research publications on heart disease. 2. 3 UHI Research Ethics Committee meetings held 4. 6 ongoing disease registries.	No significant variation	

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Spent		
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		18,333.000	
	Total For Budget Output	18,333.000	
	Wage Recurrent	0.000	
	Non Wage Recurrent	18,333.000	
	Arrears	0.000	
	AIA	0.000	
	Total For Department	527,681.822	
	Wage Recurrent	0.000	
	Non Wage Recurrent	527,681.822	
	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			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
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.	No variation	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Spent		
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,800.000	
221011 Printing, Stationery, Photocopying and Binding		750.000	
227001 Travel inland		3,000.000	
	Total For Budget Output	7,550.000	
	Wage Recurrent	0.000	
	Non Wage Recurrent	7,550.000	
	Arrears	0.000	
	AIA	0.000	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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. 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.	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	1,229,046.553	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	852,354.300	
212101 Social Security Contributions	47,020.044	
212102 Medical expenses (Employees)	1,336.200	
221003 Staff Training	18,036.186	
221004 Recruitment Expenses	4,933.836	
221009 Welfare and Entertainment	16,478.700	
221016 Systems Recurrent costs	5,286.220	
273104 Pension	31,974.388	
	Total For Budget Output	2,206,466.427
	Wage Recurrent	1,229,046.553
	Non Wage Recurrent	977,419.874
	Arrears	0.000
	AIA	0.000
Budget Output:320002 Administrative and Support Services		
PIAP Output: 1203011001 Centres of excellence (heart, cancer) established		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
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 meeting held. 3. 18 management and other staff meetings facilitated. 4. Electricity, water, guard and security, cleaning and sanitation bills paid.	No significant variation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,509.000	
211107 Boards, Committees and Council Allowances	80,936.550	
221001 Advertising and Public Relations	5,691.000	
221007 Books, Periodicals & Newspapers	3,403.354	
221008 Information and Communication Technology Supplies.	5,625.000	
221010 Special Meals and Drinks	12,000.000	
221011 Printing, Stationery, Photocopying and Binding	16,197.400	
221012 Small Office Equipment	860.000	
221016 Systems Recurrent costs	6,580.500	
222001 Information and Communication Technology Services.	55,214.700	
222002 Postage and Courier	2,250.000	
223001 Property Management Expenses	97,692.064	
223004 Guard and Security services	14,469.990	
223005 Electricity	50,000.000	
223006 Water	15,000.000	
226001 Insurances	28,874.005	
227001 Travel inland	66,859.488	
227004 Fuel, Lubricants and Oils	59,351.600	
228002 Maintenance-Transport Equipment	14,629.526	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	14,520.300	
Total For Budget Output		592,664.477
Wage Recurrent		0.000
Non Wage Recurrent		592,664.477
Arrears		0.000
AIA		0.000
Total For Department		2,806,680.904
Wage Recurrent		1,229,046.553
Non Wage Recurrent		1,577,634.351
Arrears		0.000
AIA		0.000



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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Development Projects			
Project:1526 Uganda Heart Institute Infrastructure Development Project			
Budget Output:000002 Construction Management			
PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
1. 1 Steering Committee meeting and 1 Technical sub-committee meeting held. 2. 1 field vehicle procured. 3. 1 benchmarking visit conducted.		1. 1 benchmarking visit to Children's Surgical Hospital, Entebbe.	Land encumbrances affected progress of the boundary wall construction.
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			254,773.418
221009 Welfare and Entertainment			6,000.000
221011 Printing, Stationery, Photocopying and Binding			1,000.000
222001 Information and Communication Technology Services.			8,100.000
223001 Property Management Expenses			236.000
312121 Non-Residential Buildings - Acquisition			-6,050.000
Total For Budget Output			264,059.418
GoU Development			264,059.418
External Financing			0.000
Arrears			0.000
AIA			0.000
Total For Project			264,059.418
GoU Development			264,059.418
External Financing			0.000
Arrears			0.000
AIA			0.000
Project:1568 Retooling of Uganda Heart Institute			
Budget Output:000003 Facilities and Equipment Management			

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1568 Retooling of Uganda Heart Institute		
PIAP Output: 1203011001 Centres of excellence (heart, cancer) established		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
1. 1 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. 10 automatic fire extinguishers, 10 walkie talkie accessories, 7 computers, 5 UPS and assorted furniture procured.	There were delays in procurement of equipment due to unreleased funds for Q1. The procurement process is now ongoing and most of the items are expected to be delivered in Q4.
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Spent	
221008 Information and Communication Technology Supplies.	5,124.292	
312231 Office Equipment - Acquisition	-1,161.120	
312233 Medical, Laboratory and Research & appliances - Acquisition	56,188.941	
312235 Furniture and Fittings - Acquisition	-3,068.000	
Total For Budget Output	57,084.113	
GoU Development	57,084.113	
External Financing	0.000	
Arrears	0.000	
AIA	0.000	
Total For Project	57,084.113	
GoU Development	57,084.113	
External Financing	0.000	
Arrears	0.000	
AIA	0.000	
GRAND TOTAL	3,655,506.257	
Wage Recurrent	1,229,046.553	
Non Wage Recurrent	2,105,316.173	
GoU Development	321,143.531	
External Financing	0.000	
Arrears	0.000	

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 3

Quarter 3: 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. 36 open heart surgeries, 87 closed heart surgeries and 229 catheterisation procedures performed. 2. 15,156 outpatient attendances, 9,758 ECHOs, 6,976 ECGs, 99,335 laboratory tests done. 3. 825 ICU/CCU admissions. 4. 1,149 general ward admissions.	
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 inpatient admissions.		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221003 Staff Training		75,000.000	
221010 Special Meals and Drinks		70,625.000	
224001 Medical Supplies and Services		1,378,073.528	
Total For Budget Output		1,523,698.528	
Wage Recurrent		0.000	
Non Wage Recurrent		1,523,698.528	
Arrears		0.000	
AIA		0.000	
Budget Output:320019 Heart Research			

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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. 9 research publications on heart disease. 2. 8 UHI Research Ethics Committee meetings held 3. 6 ongoing disease registries.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	63,795.666
<b>Total For Budget Output</b>	<b>63,795.666</b>
Wage Recurrent	0.000
Non Wage Recurrent	63,795.666
Arrears	0.000
AIA	0.000
<b>Total For Department</b>	<b>1,587,494.194</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,587,494.194
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

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 & 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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VOTE: 115 Uganda Heart Institute (UHI)

Quarter 3

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)		11,250.000	
221011 Printing, Stationery, Photocopying and Binding		2,250.000	
227001 Travel inland		9,000.000	
Total For Budget Output		22,500.000	
Wage Recurrent		0.000	
Non Wage Recurrent		22,500.000	
Arrears		0.000	
AIA		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. 3 staff facilitated to undergo specialised training.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		4,447,282.861	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,656,433.203	
212101 Social Security Contributions		98,906.070	
212102 Medical expenses (Employees)		39,209.604	
212103 Incapacity benefits (Employees)		11,250.000	
221003 Staff Training		66,837.500	
221004 Recruitment Expenses		14,933.836	
221009 Welfare and Entertainment		59,151.700	
221016 Systems Recurrent costs		15,626.220	

VOTE: 115 Uganda Heart Institute (UHI)

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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	
273104 Pension		98,916.399	
273105 Gratuity		48,691.787	
Total For Budget Output		7,557,239.180	
Wage Recurrent		4,447,282.861	
Non Wage Recurrent		3,109,956.319	
Arrears		0.000	
AIA		0.000	
Budget Output:320002 Administrative and Support Services			
PIAP Output: 1203011001 Centres of excellence (heart, cancer) established			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
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. 14 UHI BOD meetings held. 3. 36 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)		187,341.033	
211107 Boards, Committees and Council Allowances		200,614.550	
221001 Advertising and Public Relations		34,495.700	
221007 Books, Periodicals & Newspapers		5,245.099	
221008 Information and Communication Technology Supplies.		15,250.000	
221010 Special Meals and Drinks		24,000.000	
221011 Printing, Stationery, Photocopying and Binding		56,014.527	
221012 Small Office Equipment		2,110.000	
221016 Systems Recurrent costs		18,750.000	
222001 Information and Communication Technology Services.		85,996.400	
222002 Postage and Courier		2,750.000	
223001 Property Management Expenses		168,462.274	

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 3

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
223004 Guard and Security services			32,298.770
223005 Electricity			175,000.000
223006 Water			45,000.000
224004 Beddings, Clothing, Footwear and related Services			28,374.964
226001 Insurances			32,071.909
227001 Travel inland			188,388.140
227004 Fuel, Lubricants and Oils			177,219.600
228002 Maintenance-Transport Equipment			46,384.957
228003 Maintenance-Machinery & Equipment Other than Transport			30,994.300
352899 Other Domestic Arrears Budgeting			1,008,338.562
Total For Budget Output			2,565,100.785
	Wage Recurrent		0.000
	Non Wage Recurrent		1,556,762.223
	Arrears		1,008,338.562
	AIA		0.000
Total For Department			10,144,839.965
	Wage Recurrent		4,447,282.861
	Non Wage Recurrent		4,689,218.542
	Arrears		1,008,338.562
	AIA		0.000
Development Projects			
Project:1526 Uganda Heart Institute Infrastructure Development Project			
Budget Output:000002 Construction Management			
PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
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. 3. 1 benchmarking visit to Children's Surgical Hospital, Entebbe.	



VOTE: 115 Uganda Heart Institute (UHI)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1526 Uganda Heart Institute Infrastructure Development Project

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	297,145.668
221009 Welfare and Entertainment	6,000.000
221011 Printing, Stationery, Photocopying and Binding	1,000.000
222001 Information and Communication Technology Services.	8,100.000
223001 Property Management Expenses	236.000
<b>Total For Budget Output</b>	<b>312,481.668</b>
GoU Development	312,481.668
External Financing	0.000
Arrears	0.000
AIA	0.000
<b>Total For Project</b>	<b>312,481.668</b>
GoU Development	312,481.668
External Financing	0.000
Arrears	0.000
AIA	0.000

Project:1568 Retooling of Uganda Heart Institute

Budget Output:000003 Facilities and Equipment Management

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

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

1. 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. 4 water dispensers, 1 vein sensor, UPS for Ward 1C, Holter monitor sets, ambulatory blood pressure monitors, 1 laundry drier, 10 automatic fire extinguishers, 10 walkie talkie accessories, 7 computers, 5 UPS and assorted furniture procured.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221008 Information and Communication Technology Supplies.	58,708.092
312233 Medical, Laboratory and Research & appliances - Acquisition	59,338.941

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1568 Retooling of Uganda Heart Institute		
Total For Budget Output		118,047.033
GoU Development		118,047.033
External Financing		0.000
Arrears		0.000
AIA		0.000
Total For Project		118,047.033
GoU Development		118,047.033
External Financing		0.000
Arrears		0.000
AIA		0.000
GRAND TOTAL		12,162,862.860
Wage Recurrent		4,447,282.861
Non Wage Recurrent		6,276,712.736
GoU Development		430,528.701
External Financing		0.000
Arrears		1,008,338.562
AIA		0.000

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 3

Quarter 4: 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		
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. 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.
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 inpatient 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.	NA
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. 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.
Department:002 Support Services		

**VOTE: 115 Uganda Heart Institute (UHI)****Quarter 3**

Annual Plans	Quarter's Plan	Revised Plans
<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.	Q4 audit of clinical services, biomedical department, payroll/pension, HMIS, IFMS, EFT payments, procurements, assets and utilities, NTR and domestic arrears conducted.	Q4 audit of clinical services, biomedical department, payroll/pension, HMIS, IFMS, EFT payments, procurements, assets and utilities, NTR and domestic arrears conducted.
<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>Develoment Projects</i>		

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 3

Annual Plans			Quarter's Plan			Revised Plans		
Project:1526 Uganda Heart Institute Infrastructure Development Project								
Budget Output:000002 Construction Management								
PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals								
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma								
1. 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 meetings and 2 Technical sub-committees meetings held. 2. 1 benchmarking visits conducted. 3. Installation of Power supply; water supply and sewerage lines carried out. 4. Civil works commence.			1. 1 Technical sub-committee meeting held. 2. 1 benchmarking visit conducted. 3. Installation of Power supply; water supply and sewerage lines carried out. 4. Civil works commence. 5. 10 computers procured.		
Project:1568 Retooling of Uganda Heart Institute								
Budget Output:000003 Facilities and Equipment Management								
PIAP Output: 1203011001 Centres of excellence (heart, cancer) established								
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma								
1. 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. 2 projectors, 5 laptops, and assorted ICT accessories procured. 2. 1 station wagon procured. 3. Assorted office furniture procured.			1. 2 projectors, 5 laptops, and assorted ICT accessories procured. 2. 1 station wagon procured. 3. Assorted office furniture procured.		

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 3

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 Q3
142162	Sale of Medical Services-From Government Units	0.000	0.000
Total		0.000	0.000

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

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 3

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 Q3	0.112
Performance as of End of Q3	UHI staff medical insurance provided.
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 Q3	0.017
Performance as of End of Q3	1. Uniforms and protective gear procured
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 Q3	0.080
Performance as of End of Q3	Cleaning, sanitation and fumigation service providers contracted.
Reasons for Variations	No variation



VOTE: 115 Uganda Heart Institute (UHI)

Quarter 3

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 Q3	0.050
Performance as of End of Q3	1. Protective gear procured for both staff and patients. 2. COVID-19 SOPs displayed on all notice boards.
Reasons for Variations	No variation