

**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	6.867	6.867	5.150	5.150	75.0 %	75.0 %	100.0 %
	Non-Wage	35.945	35.945	27.355	20.574	76.0 %	57.2 %	75.2 %
Dev.	GoU	8.924	16.904	12.442	1.755	139.4 %	19.7 %	14.1 %
	Ext Fin.	16.903	16.903	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>51.736</b>	<b>59.716</b>	<b>44.947</b>	<b>27.479</b>	<b>86.9 %</b>	<b>53.1 %</b>	<b>61.1 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>68.639</b>	<b>76.619</b>	<b>44.947</b>	<b>27.479</b>	<b>65.5 %</b>	<b>40.0 %</b>	<b>61.1 %</b>
Arrears		0.073	0.073	0.073	0.000	100.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>68.712</b>	<b>76.692</b>	<b>45.020</b>	<b>27.479</b>	<b>65.5 %</b>	<b>40.0 %</b>	<b>61.0 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>68.712</b>	<b>76.692</b>	<b>45.020</b>	<b>27.479</b>	<b>65.5 %</b>	<b>40.0 %</b>	<b>61.0 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>68.639</b>	<b>76.619</b>	<b>44.947</b>	<b>27.479</b>	<b>65.5 %</b>	<b>40.0 %</b>	<b>61.1 %</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 Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>68.712</b>	<b>76.692</b>	<b>45.020</b>	<b>27.479</b>	<b>65.5 %</b>	<b>40.0 %</b>	<b>61.0%</b>
Sub SubProgramme:01 Heart Services	68.712	76.692	45.020	27.479	65.5 %	40.0 %	61.0%
<b>Total for the Vote</b>	<b>68.712</b>	<b>76.692</b>	<b>45.020</b>	<b>27.479</b>	<b>65.5 %</b>	<b>40.0 %</b>	<b>61.0 %</b>

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**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)***(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Heart Services****Sub Programme: 02 Population Health, Safety and Management****4.218** Bn Shs | Department : 001 Medical Services

Reason: Funds committed to be paid in Q4

*Items***3.194** UShs | 224001 Medical Supplies and Services

Reason: Funds committed to be paid in Q4

**0.464** UShs | 224011 Research Expenses

Reason: To be utilised for development of research agenda and dissemination day in Q4

**0.367** UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason: Awaiting additional funds in Q4

**0.105** UShs | 227001 Travel inland

Reason: Activities still ongoing to be completed in Q4

**0.023** UShs | 221010 Special Meals and Drinks

Reason: Activities ongoing

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

Reason: Funds committed to be spent in Q4.

*Items***0.248** UShs | 273105 Gratuity

Reason: Funds committed to be paid in Q4 after expiry of contracts

**0.370** UShs | 212101 Social Security Contributions

Reason: Funds committed to be paid in Q4

**0.205** UShs | 212102 Medical expenses (Employees)

Reason: Awaiting clearance from the Solicitor General

**0.147** UShs | 223001 Property Management Expenses

Reason: Funds committed to be paid in Q4

**0.073** UShs | 211107 Boards, Committees and Council Allowances

Reason: Activities ongoing to be paid in Q4

**9.199** Bn Shs | Project : 1568 Retooling of Uganda Heart Institute

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Heart Services****Sub Programme: 02 Population Health, Safety and Management**

Reason: Bidding process of the new cath lab ongoing

*Items***8.503** UShs 312233 Medical, Laboratory and Research & appliances - Acquisition

Reason: Bidding process of the cath lab ongoing

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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 2023/24</b>	<b>Actuals By END Q 3</b>
No. of centres of excellence established commissioned and functional	Number	1	1
No. of heart centres of excellence established, commissioned and functional	Number	1	1
% of population screened at UHI	Percentage	10%	0.04%
Number of heart research publications	Number	15	18
No. of heart centres of excellence established, commissioned and functional	Number	1	1
Budget Output: 320018 Heart Disease Prevention			
<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 2023/24</b>	<b>Actuals By END Q 3</b>
No. of centres of excellence established commissioned and functional	Number	1	1
<b>PIAP Output: 1203011003 Preventive programs for NCDs implemented</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 2023/24</b>	<b>Actuals By END Q 3</b>
% of eligible population screened	Percentage	10%	0.04%

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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:001 Medical Services</b>			
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 2023/24</b>	<b>Actuals By END Q 3</b>
Number of Health Research Publications	Number	20	18
<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 2023/24</b>	<b>Actuals By END Q 3</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 2023/24</b>	<b>Actuals By END Q 3</b>
No. of super-specialized HR recruited	Number	0	0
No. of super-specialized HR trained	Number	15	12
Percentage of the staff structure filled	Percentage	85%	85%
number of super specialised HR trained and retained	Number	15	0
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 2023/24</b>	<b>Actuals By END Q 3</b>
No. of centres of excellence established commissioned and functional	Number	1	1

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Heart Services			
<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 2023/24</b>	<b>Actuals By END Q 3</b>
State of the art facility for UHI constructed and equipped	Status	Ongoing	Ongoing
<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 2023/24</b>	<b>Actuals By END Q 3</b>
No. of centres of excellence established commissioned and functional	Number	1	1

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## Performance highlights for the Quarter

As one of the key achievements in Q3, the recruitment process of 116 staff on temporary contracts was completed and all the staff commenced work in March 2024. This will bridge the staffing gap that Uganda Heart Institute (UHI) was facing and increase the number of patients attended to at the Institute.

Furthermore, as part of the efforts to increase awareness on cardiovascular diseases and increase access to cardiovascular services, UHI conducted 3 support supervision visits to RRH of Moroto, Mubende and Soroti. During these visits, 196 patients were reviewed, 121 ECHOs and 60 ECGs were conducted. Two schools were visited in Soroti and Mubende in which informative sessions were provided to 900 pupils and basic cardiovascular services provided to 36 school staff.

## Variations and Challenges

- Failure to release Q3 funds for the retooling project affected the procurement processes for some items such as the ECHO machines, ultra sound machine, among others.
- Delays in declaration of the UHI Infrastructure Development project effectiveness led to delays in procurement of the contractor.
- Inadequate space given the increasing demand for heart services.

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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
<b>Programme:12 Human Capital Development</b>	<b>51.809</b>	<b>59.789</b>	<b>45.020</b>	<b>27.479</b>	<b>86.9 %</b>	<b>53.0 %</b>	<b>61.0 %</b>
<b>Sub SubProgramme:01 Heart Services</b>	<b>51.809</b>	<b>59.789</b>	<b>45.020</b>	<b>27.479</b>	<b>86.9 %</b>	<b>53.0 %</b>	<b>61.0 %</b>
000001 Audit and Risk Management	0.030	0.030	0.026	0.022	87.5 %	72.5 %	84.6 %
000002 Construction Management	4.150	4.150	2.387	0.899	57.5 %	21.7 %	37.7 %
000003 Facilities and Equipment Management	4.774	12.754	10.055	0.856	210.6 %	17.9 %	8.5 %
000005 Human Resource Management	23.449	23.449	17.465	15.651	74.5 %	66.7 %	89.6 %
320002 Administrative and Support Services	4.046	4.046	2.930	2.111	72.4 %	52.2 %	72.0 %
320017 Heart Care Services	14.309	14.309	11.353	7.747	79.3 %	54.1 %	68.2 %
320018 Heart Disease Prevention	0.350	0.350	0.279	0.132	79.7 %	37.6 %	47.3 %
320019 Heart Research	0.700	0.700	0.525	0.061	75.0 %	8.7 %	11.6 %
<b>Total for the Vote</b>	<b>51.809</b>	<b>59.789</b>	<b>45.020</b>	<b>27.479</b>	<b>86.9 %</b>	<b>53.0 %</b>	<b>61.0 %</b>

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Table V3.2: GoU Expenditure by Item 2023/24 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	6.867	6.867	5.150	5.150	75.0 %	75.0 %	100.0 %
211104 Employee Gratuity	0.165	0.165	0.000	0.000	0.0 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15.358	15.358	10.779	9.846	70.2 %	64.1 %	91.3 %
211107 Boards, Committees and Council Allowances	0.403	0.403	0.303	0.229	75.0 %	56.9 %	75.8 %
212101 Social Security Contributions	1.031	1.031	0.732	0.361	71.0 %	35.0 %	49.3 %
212102 Medical expenses (Employees)	0.338	0.338	0.338	0.132	100.0 %	39.1 %	39.1 %
221001 Advertising and Public Relations	0.095	0.095	0.071	0.071	75.0 %	75.0 %	100.0 %
221003 Staff Training	0.450	0.450	0.338	0.337	75.0 %	74.8 %	99.7 %
221004 Recruitment Expenses	0.045	0.045	0.045	0.045	100.0 %	99.5 %	99.5 %
221007 Books, Periodicals & Newspapers	0.014	0.014	0.011	0.007	75.0 %	50.0 %	66.7 %
221009 Welfare and Entertainment	0.512	0.512	0.381	0.375	74.4 %	73.3 %	98.4 %
221010 Special Meals and Drinks	0.150	0.150	0.113	0.089	75.0 %	59.6 %	79.5 %
221011 Printing, Stationery, Photocopying and Binding	0.174	0.174	0.127	0.089	73.3 %	51.1 %	69.8 %
221012 Small Office Equipment	0.005	0.005	0.003	0.003	50.0 %	50.0 %	100.0 %
221016 Systems Recurrent costs	0.094	0.094	0.081	0.059	85.6 %	62.4 %	72.9 %
222001 Information and Communication Technology Services.	0.277	0.277	0.203	0.193	73.5 %	69.9 %	95.1 %
222002 Postage and Courier	0.015	0.015	0.008	0.007	55.0 %	44.5 %	80.9 %
223001 Property Management Expenses	0.376	0.376	0.281	0.134	74.9 %	35.6 %	47.5 %
223004 Guard and Security services	0.072	0.072	0.054	0.046	74.3 %	64.1 %	86.3 %
223005 Electricity	0.353	0.353	0.264	0.183	74.8 %	52.0 %	69.5 %
223006 Water	0.116	0.116	0.087	0.029	74.5 %	24.7 %	33.2 %
224001 Medical Supplies and Services	13.329	13.329	10.656	7.463	79.9 %	56.0 %	70.0 %
224004 Beddings, Clothing, Footwear and related Services	0.140	0.140	0.105	0.002	75.0 %	1.3 %	1.7 %
224011 Research Expenses	0.700	0.700	0.525	0.061	75.0 %	8.7 %	11.6 %
225101 Consultancy Services	0.330	0.330	0.248	0.046	75.0 %	13.8 %	18.5 %
225204 Monitoring and Supervision of capital work	0.865	0.865	0.216	0.139	25.0 %	16.0 %	64.1 %
226001 Insurances	0.200	0.200	0.100	0.100	50.0 %	50.0 %	100.0 %

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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
227001 Travel inland	0.702	0.702	0.527	0.421	75.1 %	60.0 %	80.0 %
227004 Fuel, Lubricants and Oils	0.374	0.374	0.278	0.278	74.2 %	74.2 %	100.0 %
228002 Maintenance-Transport Equipment	0.162	0.162	0.119	0.097	73.1 %	59.8 %	81.8 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.854	0.854	0.640	0.227	74.9 %	26.6 %	35.5 %
273102 Incapacity, death benefits and funeral expenses	0.046	0.046	0.034	0.024	75.0 %	53.5 %	71.3 %
273104 Pension	0.223	0.223	0.167	0.121	75.0 %	54.4 %	72.6 %
273105 Gratuity	0.499	0.499	0.499	0.251	100.0 %	50.3 %	50.3 %
312135 Water Plants, pipelines and sewerage networks - Acquisition	1.488	1.488	1.272	0.000	85.5 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.652	0.652	0.579	0.166	88.7 %	25.4 %	28.7 %
312222 Heavy ICT hardware - Acquisition	0.410	0.410	0.000	0.000	0.0 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	0.095	0.095	0.000	0.000	0.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.064	0.064	0.032	0.027	50.0 %	41.9 %	83.8 %
312233 Medical, Laboratory and Research & appliances - Acquisition	2.968	10.948	9.152	0.649	308.3 %	21.9 %	7.1 %
312235 Furniture and Fittings - Acquisition	0.725	0.725	0.433	0.023	59.7 %	3.1 %	5.2 %
352899 Other Domestic Arrears Budgeting	0.073	0.073	0.073	0.000	100.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>51.809</b>	<b>59.789</b>	<b>45.020</b>	<b>27.479</b>	<b>86.9 %</b>	<b>53.0 %</b>	<b>61.0 %</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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>51.809</b>	<b>59.789</b>	<b>45.020</b>	<b>27.479</b>	<b>86.90 %</b>	<b>53.04 %</b>	<b>61.04 %</b>
<b>Sub SubProgramme:01 Heart Services</b>	<b>51.809</b>	<b>59.789</b>	<b>45.020</b>	<b>27.479</b>	<b>86.90 %</b>	<b>53.04 %</b>	<b>61.0 %</b>
<b><i>Departments</i></b>							
001 Medical Services	15.359	15.359	12.157	7.939	79.2 %	51.7 %	65.3 %
002 Support Services	27.526	27.526	20.421	17.785	74.2 %	64.6 %	87.1 %
<b><i>Development Projects</i></b>							
1526 Uganda Heart Institute Infrastructure Development Project	4.150	4.150	2.387	0.899	57.5 %	21.7 %	37.7 %
1568 Retooling of Uganda Heart Institute	4.774	12.754	10.055	0.856	210.6 %	17.9 %	8.5 %
<b>Total for the Vote</b>	<b>51.809</b>	<b>59.789</b>	<b>45.020</b>	<b>27.479</b>	<b>86.9 %</b>	<b>53.0 %</b>	<b>61.0 %</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>16.903</b>	<b>16.903</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>0.0 %</b>
<b>Sub SubProgramme:01 Heart Services</b>	<b>16.903</b>	<b>16.903</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>0.0 %</b>
<i>Development Projects.</i>							
1526 Uganda Heart Institute Infrastructure Development Project	16.903	16.903	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>16.903</b>	<b>16.903</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>0.0 %</b>

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**Quarter 3: Outputs and Expenditure in the Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:12 Human Capital Development</b>		
<b>SubProgramme:02 Population Health, Safety and Management</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. 37 open heart surgeries, 37 closed heart surgeries and 125 catheterisation procedures performed. 2. 6,250 outpatient attendances, 3,000 ECHOs, 2,500 ECGs, 37,500 laboratory tests done. 3. 500 critical care admissions. 4. 375 ward admissions.		
1. 37 open heart surgeries, 37 closed heart surgeries and 125 catheterisation procedures performed. 2. 6,250 outpatient attendances, 3,000 ECHOs, 2,500 ECGs, 37,500 laboratory tests done. 3. 500 critical care admissions. 4. 375 ward admissions.		
1. 37 open heart surgeries, 37 closed heart surgeries and 125 catheterisation procedures performed. 2. 6,250 outpatient attendances, 3,000 ECHOs, 2,500 ECGs, 37,500 laboratory tests done. 3. 500 critical care admissions. 4. 375 ward admissions.	1. 29 open heart surgeries, 25 closed heart surgeries and 84 catheterisation procedures performed. 2. 6,304 outpatient attendances, 3,957 ECHOs, 2,704 ECGs, 44,237 laboratory tests done. 3. 480 critical care admissions. 4. 432 ward admissions.	More open heart surgeries performed and increased number of outpatients attended to in Q3 due to power stability, availability of medical sundries and more staff recruited.

**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**

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
Item	Spent
221003 Staff Training	32,940.000
221010 Special Meals and Drinks	34,972.000

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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>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
224001 Medical Supplies and Services		2,383,549.226
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		76,672.577
	<b>Total For Budget Output</b>	<b>2,528,133.803</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	2,528,133.803
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:320018 Heart Disease Prevention****PIAP Output: 1203011001 Centres of excellence (heart, cancer) established****Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma**

1. 4 support supervision visits to regional referrals hospitals conducted. 2. 7 health awareness camps conducted.	1. 3 support supervision visits to Moroto, Mubende and Soroti regional referrals hospitals conducted. 2. 8 health awareness camps/talks conducted.	There is an increase in the demand for UHI to participate in health awareness camps and talks. Funds for Q3 activities were earlier paid by end of Q2.
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**PIAP Output: 1203011003 Preventive programs for NCDs implemented****Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma**

1. 4 support supervision visits to regional referrals hospitals conducted. 2. 7 health awareness camps conducted.		
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:320019 Heart Research**

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1203011201 Health research and innovation promoted****Programme Intervention: 12030112 Promote health research, innovation and technology uptake**

1. 5 research publications on heart disease. 2. 6 fully functioning disease registries. 3. 4 UHI Research Ethics Committee meetings to review and monitor research protocols. 4. 1 UHI REC monitoring visit. 5. UHI Research Agenda developed.	1. 10 research publications on heart disease. 2. 4 fully functioning disease registries. 3. 1 UHI Research Ethics Committee meeting to review and monitor research protocol. 4. 1 research ethics training session.	No significant variation
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
224011 Research Expenses	60,910.000
<b>Total For Budget Output</b>	<b>60,910.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	60,910.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>2,589,043.803</b>
Wage Recurrent	0.000
Non Wage Recurrent	2,589,043.803
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**

1. Q3 audit reports on UHI services.	1. Q3 audit reports on UHI services developed.	No variation
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,100.000
221011 Printing, Stationery, Photocopying and Binding	814.000
227001 Travel inland	8,000.000
<b>Total For Budget Output</b>	<b>16,914.000</b>

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	16,914.000
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:000005 Human Resource 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. 4 staff facilitated to attend training in their areas of specialty. 2. Monthly staff salaries, professional allowances and NSSF paid.	1. 116 staff recruited on temporary contracts. 2. 12 staff facilitated to attend training in their areas of specialty. 3. Staff corporate shirts procured. 4. Monthly staff salaries, professional allowances and NSSF paid.	No significant variation
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		1,761,566.418
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,081,171.113
212101 Social Security Contributions		112,603.275
212102 Medical expenses (Employees)		96,388.050
221003 Staff Training		169,751.400
221004 Recruitment Expenses		33,786.000
221009 Welfare and Entertainment		142,288.160
273102 Incapacity, death benefits and funeral expenses		8,615.000
273104 Pension		50,400.541
273105 Gratuity		161,350.222
	<b>Total For Budget Output</b>	<b>5,617,920.179</b>
	Wage Recurrent	1,761,566.418
	Non Wage Recurrent	3,856,353.761
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:320002 Administrative and Support Services**

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<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. 5 UHI Board meetings held. 2. 90% functionality of the HMIS. 3. 5 Tv and radio talk shows, 2 newspaper publications on heart disease. 4. UHI regulations developed.	1. 5 UHI Board meetings held. 2. 60% functionality of the HMIS. 3. 24 TV and radio talk shows, 4 newspaper publications on heart disease. 4. UHI regulations in final draft awaiting presentation to the MOH.	More TV and radio shows conducted arising from free airtime from Government of Uganda.

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		124,736.795
211107 Boards, Committees and Council Allowances		65,060.000
221001 Advertising and Public Relations		23,784.000
221007 Books, Periodicals & Newspapers		3,530.000
221009 Welfare and Entertainment		14,900.000
221011 Printing, Stationery, Photocopying and Binding		24,219.000
221016 Systems Recurrent costs		15,208.740
222001 Information and Communication Technology Services.		61,433.700
223001 Property Management Expenses		74,890.080
223004 Guard and Security services		24,816.710
223005 Electricity		85,626.700
226001 Insurances		50,799.693
227001 Travel inland		178,541.255
227004 Fuel, Lubricants and Oils		77,474.181
228002 Maintenance-Transport Equipment		43,930.726
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		53,065.480
	<b>Total For Budget Output</b>	<b>922,017.060</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	922,017.060
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>6,556,851.239</b>
	Wage Recurrent	1,761,566.418
	Non Wage Recurrent	4,795,284.821

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1526 Uganda Heart Institute Infrastructure Development Project****Budget Output:000002 Construction 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. 1 technical sub-committee meeting held. 2. Civil works for the containers ongoing.	Delays in declaration of project effectiveness affected the procurement process of the civil works contractor. However, this process is expected to commence in Q4.
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	229,977.096
221009 Welfare and Entertainment	545.000
221011 Printing, Stationery, Photocopying and Binding	1,550.200
222001 Information and Communication Technology Services.	4,440.000
222002 Postage and Courier	4,979.440
223001 Property Management Expenses	430.000
225204 Monitoring and Supervision of capital work	137,082.600
227001 Travel inland	5,000.000
227004 Fuel, Lubricants and Oils	27,456.000
228002 Maintenance-Transport Equipment	450.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000.000
312235 Furniture and Fittings - Acquisition	8,100.000
<b>Total For Budget Output</b>	<b>422,010.336</b>
GoU Development	422,010.336
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
<b>Project:1526 Uganda Heart Institute Infrastructure Development Project</b>		
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>422,010.336</b>
	GoU Development	422,010.336
	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 ECHO machine, 2 ACT machines, 13 patient monitors, 1 water purification system, 1 scientific refrigerator, 3 vital signs monitors, 2 wall mount monitors, 15 computers, 15 UPS, 1 server, queue management system and other assorted items procured. - A new UHI Cardiac Catheterisation Laboratory procured.		
1 ECHO machine, 1 Automated Hematology analyzer, 1 automated plasma thawing machine, IPTV server, 3 water dispensers, and other assorted items procured.	1. 10 laptops, 7 heavy duty printers, assorted office furniture, 2 fridges, cubicle curtains, civil works for the containers ongoing.	Q3 funds not released hence this affected procurement process of other items such as the ECHO machines, among others.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
312221 Light ICT hardware - Acquisition		143,209.952
312231 Office Equipment - Acquisition		21,555.800
312233 Medical, Laboratory and Research & appliances - Acquisition		641,379.000
312235 Furniture and Fittings - Acquisition		14,556.480
	<b>Total For Budget Output</b>	<b>820,701.232</b>
	GoU Development	820,701.232
	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
<b>Project:1568 Retooling of Uganda Heart Institute</b>		
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>820,701.232</b>
	GoU Development	820,701.232
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>GRAND TOTAL</b>	<b>10,388,606.610</b>
	Wage Recurrent	1,761,566.418
	Non Wage Recurrent	7,384,328.624
	GoU Development	1,242,711.568
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	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
<b>Programme:12 Human Capital Development</b>	
<b>SubProgramme:02 Population Health, Safety and Management</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. 150 open heart surgeries, 200 closed heart surgeries and 650 catheterisation procedures performed. 2. 25,000 outpatient attendances, 12,000 ECHOs, 10,000 ECGs, 200,000 laboratory tests done. 3. 2,000 critical care admissions. 4. 1,500 ward admissions.	NA
1. 150 open heart surgeries, 200 closed heart surgeries and 650 catheterisation procedures performed. 2. 25,000 outpatient attendances, 12,000 ECHOs, 10,000 ECGs, 200,000 laboratory tests done. 3. 2,000 critical care admissions. 4. 1,500 ward admissions.	NA
1. 150 open heart surgeries, 200 closed heart surgeries and 650 catheterisation procedures performed. 2. 25,000 outpatient attendances, 12,000 ECHOs, 10,000 ECGs, 200,000 laboratory tests done. 3. 2,000 critical care admissions. 4. 1,500 ward admissions.	1. 62 open heart surgeries, 119 closed heart surgeries and 269 catheterisation procedures performed. 2. 16,943 outpatient attendances, 11,116 ECHOs, 7,516 ECGs, 110,520 laboratory tests done. 3. 1,213 critical care admissions. 4. 1,102 ward admissions.

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 1203011001 Centres of excellence (Heart, Cancer) established**

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

<p>1. 150 open heart surgeries, 200 closed heart surgeries and 650 catheterisation procedures performed.  2. 25,000 outpatient attendances, 12,000 ECHOs, 10,000 ECGs, 200,000 laboratory tests done.  3. 2,000 critical care admissions.  4. 1,500 ward admissions.</p>	<p>NA</p>
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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
221003 Staff Training	74,143.200
221010 Special Meals and Drinks	89,423.420
224001 Medical Supplies and Services	7,462,611.984
225101 Consultancy Services	210.000
228003 Maintenance-Machinery & Equipment Other than Transport	120,284.077
<b>Total For Budget Output</b>	<b>7,746,672.681</b>
Wage Recurrent	0.000
Non Wage Recurrent	7,746,672.681
Arrears	0.000
AIA	0.000

**Budget Output: 320018 Heart Disease Prevention**

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

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

<p>1. Roll out plan for the regional heart centres developed.  2. World Heart Day commemorated.  3. 16 support supervision visits to regional referrals hospitals conducted.  4. 30 health awareness camps conducted.</p>	<p>1. World Heart Day commemorated at the UHI Project site in Naguru in addition to health talks in schools and the community.  2. 9 support supervision visits to Jinja, Mbarara, Gulu, Mbale, Fort Portal, Mubende, Moroto and Soroti regional referral hospitals conducted.  3. 26 health awareness camps conducted including 2 visits to camps organized by the OPM, camp at Namirembe Diocese Annual Convention, Kisasi Church of Uganda, Rotary Clubs of Sonde and Manyangwa, Katonga Spirit Celebration at Kololo among others.</p>
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**VOTE: 115 Uganda Heart Institute (UHI)**

Quarter 3

**Annual Planned Outputs** **Cumulative Outputs Achieved by End of Quarter****PIAP Output: 1203011003 Preventive programs for NCDs implemented****Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma**

1. World Heart Day commemorated.  
 2. 16 support supervision visits to regional referrals hospitals conducted.  
 3. 30 health awareness camps conducted.

NA

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

Item	Spent
225101 Consultancy Services	7,492.000
227001 Travel inland	124,203.895
<b>Total For Budget Output</b>	<b>131,695.895</b>
Wage Recurrent	0.000
Non Wage Recurrent	131,695.895
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320019 Heart Research****PIAP Output: 1203011201 Health research and innovation promoted****Programme Intervention: 12030112 Promote health research, innovation and technology uptake**

1. 20 research publications on heart disease.  
 2. 8 fully functioning disease registries.  
 3. 15 UHI Research Ethics Committee meetings to review and monitor research protocols.  
 4. 3 UHI REC monitoring visits.  
 5. 3 research training sessions.

1. 18 research publications. 2. 4 fully functioning disease registries on Rheumatic Heart Disease, Cardiac Catheterisation, Truncus Arteriosus and Hypertension. 3. 4 UHI Research Ethics Committee meetings to review research protocols held. 4. 1 research ethics training session held.

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

Item	Spent
224011 Research Expenses	60,910.000
<b>Total For Budget Output</b>	<b>60,910.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	60,910.000
Arrears	0.000
<i>AIA</i>	0.000

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Department</b>	<b>7,939,278.576</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	7,939,278.576
	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**

1. Quarterly audit reports developed.

1. Q1, Q2 &amp; Q3 audit reports on UHI services developed.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,850.000
221011 Printing, Stationery, Photocopying and Binding	1,500.000
227001 Travel inland	8,400.000
	<b>Total For Budget Output</b>
	<b>21,750.000</b>
	Wage Recurrent
	0.000
	Non Wage Recurrent
	21,750.000
	Arrears
	0.000
	<i>AIA</i>
	0.000

**Budget Output:000005 Human Resource 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. 100 staff recruited on contract.  
 2. 15 staff facilitated to attend training in their areas of specialty.  
 3. Staff corporate shirts procured.  
 4. Staff canteen established.  
 5. Monthly staff salaries, professional allowances and NSSF paid.

NA

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203011001 Centres of excellence (heart, cancer) established

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

<p>1. 100 staff recruited on contract.          2. 15 staff facilitated to attend training in their areas of specialty.          3. Staff corporate shirts procured.          4. Staff canteen established.          5. Monthly staff salaries, professional allowances and NSSF paid.</p>	<p>1. 116 staff recruited on temporary contracts. 2. 12 staff facilitated to attend training in their areas of specialty. 3. Staff corporate shirts procured.          4. Monthly staff salaries, professional allowances and NSSF paid.</p>
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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
211101 General Staff Salaries	5,150,191.101
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,004,190.063
212101 Social Security Contributions	320,896.405
212102 Medical expenses (Employees)	132,063.050
221003 Staff Training	262,409.350
221004 Recruitment Expenses	44,786.000
221009 Welfare and Entertainment	320,155.680
221016 Systems Recurrent costs	20,000.000
273102 Incapacity, death benefits and funeral expenses	24,325.000
273104 Pension	121,288.970
273105 Gratuity	251,085.509
<b>Total For Budget Output</b>	<b>15,651,391.128</b>
Wage Recurrent	5,150,191.101
Non Wage Recurrent	10,501,200.027
Arrears	0.000
<i>AIA</i>	0.000

Budget Output: 320002 Administrative and Support Services

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 1203011001 Centres of excellence (heart, cancer) established**

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

1. 20 UHI Board meetings held.  
 2. 100% functionality of the HMIS.  
 3. 20 Tv and radio talk shows, 7 newspaper publications on heart disease.  
 4. UHI brand identity manual, Risk Strategy, and regulations developed.  
 5. ISO certification process commenced.

1. 17 UHI Board meetings held. 2. 60% functionality of the HMIS. 3. 53 TV and radio talk shows, 10 newspaper publications on heart disease. 4. UHI regulations in final draft awaiting presentation to the MOH.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	201,310.795
211107 Boards, Committees and Council Allowances	229,390.000
221001 Advertising and Public Relations	71,250.000
221007 Books, Periodicals & Newspapers	7,000.000
221009 Welfare and Entertainment	48,900.000
221011 Printing, Stationery, Photocopying and Binding	81,679.266
221012 Small Office Equipment	2,500.000
221016 Systems Recurrent costs	38,967.480
222001 Information and Communication Technology Services.	185,094.915
222002 Postage and Courier	1,500.000
223001 Property Management Expenses	133,315.410
223004 Guard and Security services	46,160.485
223005 Electricity	183,398.220
223006 Water	28,750.000
224004 Beddings, Clothing, Footwear and related Services	1,770.000
225101 Consultancy Services	38,000.000
226001 Insurances	100,000.000
227001 Travel inland	283,810.119
227004 Fuel, Lubricants and Oils	232,422.543
228002 Maintenance-Transport Equipment	91,257.648
228003 Maintenance-Machinery & Equipment Other than Transport	105,018.700
<b>Total For Budget Output</b>	<b>2,111,495.581</b>

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	2,111,495.581
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>17,784,636.709</b>
	Wage Recurrent	5,150,191.101
	Non Wage Recurrent	12,634,445.608
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1526 Uganda Heart Institute Infrastructure Development Project****Budget Output:000002 Construction 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. 2 steering committee meetings held. 2. A project launch workshop conducted. 3. Advance payment of the civil works contractor. 4. Civil works commenced. 5. 2 storage containers procured.	1. 1 steering committee meeting held. 2. Project launch workshop conducted. 3. 1 technical sub-committee meeting held. 4. Civil works for the containers ongoing.
1. 2 steering committee meetings held. 2. A project launch workshop conducted. 3. Advance payment of the civil works contractor. 4. Civil works commenced. 5. 2 storage containers procured.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	629,061.846
212101 Social Security Contributions	40,188.515
221009 Welfare and Entertainment	6,000.000
221011 Printing, Stationery, Photocopying and Binding	5,547.200
222001 Information and Communication Technology Services.	8,388.000
222002 Postage and Courier	5,171.440

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1526 Uganda Heart Institute Infrastructure Development Project</b>	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
<b>Item</b>	<b>Spent</b>
223001 Property Management Expenses	430.000
225204 Monitoring and Supervision of capital work	138,782.600
227001 Travel inland	5,000.000
227004 Fuel, Lubricants and Oils	45,093.800
228002 Maintenance-Transport Equipment	5,652.800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000.000
312235 Furniture and Fittings - Acquisition	8,100.000
<b>Total For Budget Output</b>	<b>899,416.201</b>
GoU Development	899,416.201
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>899,416.201</b>
GoU Development	899,416.201
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 ECHO machine, 2 ACT machines, 13 patient monitors, 1 water purification system, 1 scientific refrigerator, 3 vital signs monitors, 2 wall mount monitors, 15 computers, 15 UPS, 1 server, queue management system and other assorted items procured.	NA

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**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. 3 ECHO machines, 1 ECG machine, 2 ACT machines, water purification system, 1 hematology analyser, 1 ultrasound machine, queue management system, 2 servers, 15 computers, staff canteen and sentry box, 1 storage container, and other equipment procured.

1. 1 automated hematology analyzer, laboratory water purification system, 3 vital signs monitors, 15 computers, 1 scientific refrigerator, 1 heater cooler machine, 10 laptops, 7 heavy duty printers, assorted office furniture, 2 fridges, cubicle curtains and other assorted items procured.  
2. Civil works for remodeling and installation of the containers ongoing.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
312221 Light ICT hardware - Acquisition	165,756.031
312231 Office Equipment - Acquisition	26,797.360
312233 Medical, Laboratory and Research & appliances - Acquisition	648,862.560
312235 Furniture and Fittings - Acquisition	14,556.480
<b>Total For Budget Output</b>	<b>855,972.431</b>
GoU Development	855,972.431
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>855,972.431</b>
GoU Development	855,972.431
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>GRAND TOTAL</b>	<b>27,479,303.917</b>
Wage Recurrent	5,150,191.101
Non Wage Recurrent	20,573,724.184
GoU Development	1,755,388.632
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

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

Quarter 3

**Quarter 4: 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. 150 open heart surgeries, 200 closed heart surgeries and 650 catheterisation procedures performed. 2. 25,000 outpatient attendances, 12,000 ECHOs, 10,000 ECGs, 200,000 laboratory tests done. 3. 2,000 critical care admissions. 4. 1,500 ward admissions.	1. 38 open heart surgeries, 38 closed heart surgeries and 125 catheterisation procedures performed. 2. 6,250 outpatient attendances, 3,000 ECHOs, 2,500 ECGs, 37,500 laboratory tests done. 3. 500 critical care admissions. 4. 375 ward admissions.	1. 38 open heart surgeries, 38 closed heart surgeries and 125 catheterisation procedures performed. 2. 6,250 outpatient attendances, 3,000 ECHOs, 2,500 ECGs, 37,500 laboratory tests done. 3. 500 critical care admissions. 4. 375 ward admissions.
1. 150 open heart surgeries, 200 closed heart surgeries and 650 catheterisation procedures performed. 2. 25,000 outpatient attendances, 12,000 ECHOs, 10,000 ECGs, 200,000 laboratory tests done. 3. 2,000 critical care admissions. 4. 1,500 ward admissions.	1. 38 open heart surgeries, 38 closed heart surgeries and 125 catheterisation procedures performed. 2. 6,250 outpatient attendances, 3,000 ECHOs, 2,500 ECGs, 37,500 laboratory tests done. 3. 500 critical care admissions. 4. 375 ward admissions.	1. 38 open heart surgeries, 38 closed heart surgeries and 125 catheterisation procedures performed. 2. 6,250 outpatient attendances, 3,000 ECHOs, 2,500 ECGs, 37,500 laboratory tests done. 3. 500 critical care admissions. 4. 375 ward admissions.
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**VOTE: 115 Uganda Heart Institute (UHI)**

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<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. 150 open heart surgeries, 200 closed heart surgeries and 650 catheterisation procedures performed. 2. 25,000 outpatient attendances, 12,000 ECHOs, 10,000 ECGs, 200,000 laboratory tests done. 3. 2,000 critical care admissions. 4. 1,500 ward admissions.	1. 38 open heart surgeries, 38 closed heart surgeries and 125 catheterisation procedures performed. 2. 6,250 outpatient attendances, 3,000 ECHOs, 2,500 ECGs, 37,500 laboratory tests done. 3. 500 critical care admissions. 4. 375 ward admissions.	
<b>Budget Output:320018 Heart Disease Prevention</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. Roll out plan for the regional heart centres developed. 2. World Heart Day commemorated. 3. 16 support supervision visits to regional referrals hospitals conducted. 4. 30 health awareness camps conducted.	1. 4 support supervision visits to regional referrals hospitals conducted. 2. 8 health awareness camps conducted.	1. 4 support supervision visits to regional referrals hospitals conducted. 2. 8 health awareness camps conducted.
<b>PIAP Output: 1203011003 Preventive programs for NCDs implemented</b>		
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>		
1. World Heart Day commemorated. 2. 16 support supervision visits to regional referrals hospitals conducted. 3. 30 health awareness camps conducted.	1. 4 support supervision visits to regional referrals hospitals conducted. 2. 8 health awareness camps conducted.	1. 4 support supervision visits to regional referrals hospitals conducted. 2. 8 health awareness camps conducted.
<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. 20 research publications on heart disease. 2. 8 fully functioning disease registries. 3. 15 UHI Research Ethics Committee meetings to review and monitor research protocols. 4. 3 UHI REC monitoring visits. 5. 3 research training sessions.	1. 5 research publications on heart disease. 2. 8 fully functioning disease registries. 3. 4 UHI Research Ethics Committee meetings to review and monitor research protocols. 4. 1 UHI REC monitoring visit. 5. 1 research training session.	1. 5 research publications on heart disease. 2. 6 fully functioning disease registries. 3. 4 UHI Research Ethics Committee meetings to review and monitor research protocols. 4. 1 UHI REC monitoring visit. 5. Research dissemination day commemorated.

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

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<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>		
1. Quarterly audit reports developed.	1. Q4 audit reports on UHI services.	1. Q4 audit reports on UHI services.
<b>Budget Output:000005 Human Resource 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. 100 staff recruited on contract. 2. 15 staff facilitated to attend training in their areas of specialty. 3. Staff corporate shirts procured. 4. Staff canteen established. 5. Monthly staff salaries, professional allowances and NSSF paid.	NA	
1. 100 staff recruited on contract. 2. 15 staff facilitated to attend training in their areas of specialty. 3. Staff corporate shirts procured. 4. Staff canteen established. 5. Monthly staff salaries, professional allowances and NSSF paid.	1. 4 staff facilitated to attend training in their areas of specialty. 2. Monthly staff salaries, professional allowances and NSSF paid.	1. 4 staff facilitated to attend training in their areas of specialty. 2. Monthly staff salaries, professional allowances and NSSF paid.

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

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<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. 20 UHI Board meetings held. 2. 100% functionality of the HMIS. 3. 20 Tv and radio talk shows, 7 newspaper publications on heart disease. 4. UHI brand identity manual, Risk Strategy, and regulations developed. 5. ISO certification process commenced.	1. 5 UHI Board meetings held. 2. 100% functionality of the HMIS. 3. 5 Tv and radio talk shows, 2 newspaper publications on heart disease.	1. 5 UHI Board meetings held. 2. 100% functionality of the HMIS. 3. 5 Tv and radio talk shows, 2 newspaper publications on heart disease.
<i>Development Projects</i>		
<b>Project:1526 Uganda Heart Institute Infrastructure Development Project</b>		
<b>Budget Output:000002 Construction 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. 2 steering committee meetings held. 2. A project launch workshop conducted. 3. Advance payment of the civil works contractor. 4. Civil works commenced. 5. 2 storage containers procured.	NA	
1. 2 steering committee meetings held. 2. A project launch workshop conducted. 3. Advance payment of the civil works contractor. 4. Civil works commenced. 5. 2 storage containers procured.	1. Civil works ongoing.	

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

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<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 ECHO machine, 2 ACT machines, 13 patient monitors, 1 water purification system, 1 scientific refrigerator, 3 vital signs monitors, 2 wall mount monitors, 15 computers, 15 UPS, 1 server, queue management system and other assorted items procured.	NA	
1. 3 ECHO machines, 1 ECG machine, 2 ACT machines, water purification system, 1 hematology analyser, 1 ultrasound machine, queue management system, 2 servers, 15 computers, staff canteen and sentry box, 1 storage container, and other equipment procured.	1 portable ultrasound machine, 2 tripods, 1 smart phone, 2 projectors, 2 money detecting machines, 20 oxygen heads, and other assorted equipment procured.	1 portable ultrasound machine, 2 tripods, 1 smart phone, 2 projectors, 2 money detecting machines, 20 oxygen heads, and other assorted equipment 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 FY2023/24	Actuals By End Q3
142215	Agency Fees	8.000	10.202
<b>Total</b>		<b>8.000</b>	<b>10.202</b>

# **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**

<b>Objective:</b>	To improve access to quality heart care
<b>Issue of Concern:</b>	Accessibility of heart services to all
<b>Planned Interventions:</b>	Conduct health awareness camps and support supervision visits at regional referral hospitals.
<b>Budget Allocation (Billion):</b>	0.150
<b>Performance Indicators:</b>	- 16 visits to regional referral hospitals conducted - 30 health awareness camps/talks conducted
<b>Actual Expenditure By End Q3</b>	0.108
<b>Performance as of End of Q3</b>	- Support supervision visits to 9 regional referral hospitals conducted - 26 health awareness camps/talks conducted.
<b>Reasons for Variations</b>	Increase in demand for UHI to participate in health awareness camps/talks.

**ii) HIV/AIDS**

<b>Objective:</b>	To enhance HIV/AIDS awareness and 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>	Improve awareness of the disease and its prevention amongst staff and patients.
<b>Budget Allocation (Billion):</b>	0.012
<b>Performance Indicators:</b>	1. Weekly HIV/AIDS awareness talks conducted at the outpatients department.
<b>Actual Expenditure By End Q3</b>	0.011
<b>Performance as of End of Q3</b>	1. Weekly HIV/AIDS awareness talks conducted at the outpatients department.
<b>Reasons for Variations</b>	No variation

**iii) Environment**

<b>Objective:</b>	To promote a clean and infection-free environment for patients
<b>Issue of Concern:</b>	Spread of infections amongst patients, staff and the community
<b>Planned Interventions:</b>	Develop infection control policies and guidelines
<b>Budget Allocation (Billion):</b>	0.005
<b>Performance Indicators:</b>	- Quarterly meetings held by the Infection Control Committee to review policies and guidelines.
<b>Actual Expenditure By End Q3</b>	0.003
<b>Performance as of End of Q3</b>	- Quarterly meetings held by the Infection Control Committee to review policies and guidelines.
<b>Reasons for Variations</b>	No variation

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

Quarter 3

## iv) Covid

<b>Objective:</b>	To control the level of infections amongst staff and patients
<b>Issue of Concern:</b>	Spread of COVID-19 amongst staff and patients
<b>Planned Interventions:</b>	Procure protective gear for staff
<b>Budget Allocation (Billion):</b>	0.140
<b>Performance Indicators:</b>	Protective gear (sanitisers, gloves, masks, uniforms) procured on a quarterly basis.
<b>Actual Expenditure By End Q3</b>	0.14
<b>Performance as of End of Q3</b>	Protective gear (sanitisers, gloves, masks, uniforms) procured.
<b>Reasons for Variations</b>	