

# VOTE: 115 Uganda Heart Institute (UHI)

## V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	16.047	16.047	8.023	0.000	50.0 %	0.0 %
	Non-Wage	30.605	30.605	15.175	0.000	49.6 %	0.0 %
Dev.	GoU	8.032	8.032	2.332	0.000	29.0 %	0.0 %
	Ext Fin.	92.808	92.808	0.000	0.000	0.0 %	0.0 %
<b>GoU Total</b>		<b>54.684</b>	<b>54.684</b>	<b>25.530</b>	<b>0.000</b>	<b>46.7 %</b>	<b>0.0 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>147.492</b>	<b>147.492</b>	<b>25.530</b>	<b>0.000</b>	<b>17.3 %</b>	<b>0.0 %</b>
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %
<b>Total Budget</b>		<b>147.492</b>	<b>147.492</b>	<b>25.530</b>	<b>0.000</b>	<b>17.3 %</b>	<b>0.0 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %
<b>Grand Total</b>		<b>147.492</b>	<b>147.492</b>	<b>25.530</b>	<b>0.000</b>	<b>17.3 %</b>	<b>0.0 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>147.492</b>	<b>147.492</b>	<b>25.530</b>	<b>0.000</b>	<b>17.3 %</b>	<b>0.0 %</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 Dec	Spent by End Dec	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>147.492</b>	<b>147.492</b>	<b>25.530</b>	<b>0.000</b>	<b>17.3 %</b>	<b>0.0 %</b>	<b>0.0 %</b>
Sub SubProgramme:01 Heart Services	147.492	147.492	25.530	0.000	17.3 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>147.492</b>	<b>147.492</b>	<b>25.530</b>	<b>0.000</b>	<b>17.3 %</b>	<b>0.0 %</b>	<b>0.0 %</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**

**Sub SubProgramme:01 Heart Services**

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

**6.320** Bn Shs Department : 001 Medical Services

Reason: Pending payments carried forward to Q3 awaiting completion of activities

*Items*

**5.227** UShs 224001 Medical Supplies and Services

Reason:

**0.260** UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason: Payments to service providers were carried forward to Q3

**0.200** UShs 224011 Research Expenses

Reason: Awaiting completion of UHI Research Agenda

**0.200** UShs 227001 Travel inland

Reason:

**0.172** UShs 224006 Food Supplies

Reason:

**8.856** Bn Shs Department : 002 Support Services

Reason: Pending payments carried forward to Q3

*Items*

**4.279** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

**0.768** UShs 273105 Gratuity

Reason:

**0.516** UShs 212101 Social Security Contributions

Reason:

**0.446** UShs 212102 Medical expenses (Employees)

Reason:

**0.333** UShs 221003 Staff Training

Reason:

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## (i) Major unspent balances

### Departments , Projects

#### Sub SubProgramme:01 Heart Services

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

1.286	Bn Shs	Project : 1526 Uganda Heart Institute Infrastructure Development Project
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Reason: Funds committed. Payments to be made after completion of works.

#### Items

0.767	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason:

0.178	UShs	312136 Power lines, stations and plants - Acquisition
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Reason:

0.157	UShs	221009 Welfare and Entertainment
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Reason:

0.055	UShs	212101 Social Security Contributions
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Reason:

0.048	UShs	227004 Fuel, Lubricants and Oils
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Reason:

1.046	Bn Shs	Project : 1568 Retooling of Uganda Heart Institute
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Reason: Funds committed. Awaiting delivery of items.

#### Items

0.569	UShs	312233 Medical, Laboratory and Research & appliances - Acquisition
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Reason: Funds committed. Awaiting delivery of items

0.173	UShs	312212 Light Vehicles - Acquisition
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Reason: Funds committed. Awaiting delivery of items

0.138	UShs	312221 Light ICT hardware - Acquisition
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Reason: Funds committed. Awaiting delivery of items

0.070	UShs	312231 Office Equipment - Acquisition
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Reason: Funds committed. Awaiting delivery of items

0.050	UShs	313121 Non-Residential Buildings - Improvement
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Reason: Funds committed. Awaiting delivery of items

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## V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

<b>Programme:12 Human Capital Development</b>			
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 2024/25</b>	<b>Actuals By END Dec</b>
No. of 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 2024/25</b>	<b>Actuals By END Dec</b>
No. of centres of excellence established commissioned and functional	Number	1	1
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 2024/25</b>	<b>Actuals By END Dec</b>
Number of Health Research Publications	Number	20	9
<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 2024/25</b>	<b>Actuals By END Dec</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 2024/25</b>	<b>Actuals By END Dec</b>
No. of super-specialized HR trained	Number	20	18

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Heart Services			
<b>Department:002 Support Services</b>			
Budget Output: 000013 HIV/AIDS Mainstreaming			
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
% of stock outs of essential medicines	Percentage	0%	0%
Budget Output: 000089 Climate Change Mitigation			
<b>PIAP Output: 1203010506 Governance and management structures reformed and functional</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Risk mitigation plan in place	Number	1	0
Budget Output: 000090 Climate Change Adaptation			
<b>PIAP Output: 1203010506 Governance and management structures reformed and functional</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Risk mitigation plan in place	Number	1	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 2024/25</b>	<b>Actuals By END Dec</b>
No. of centres of excellence established commissioned and functional	Number	1	1
<b>Project:1526 Uganda Heart Institute Infrastructure Development Project</b>			
Budget Output: 000002 Construction Management			
<b>PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals</b>			
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
State of the art facility for UHI constructed and equipped	Status	Super structure up to Level 4 of Clinical Block	Civil works contractor procured

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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: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 2024/25</b>	<b>Actuals By END Dec</b>
No. of centres of excellence established commissioned and functional	Number	1	1

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

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### **Performance highlights for the Quarter**

The reduction in the number of catheterisation procedures performed was due to installation of the new cardiac catheterisation laboratory which was completed in December 2024. The procedures are expected to increase going forward.

Generally, there is an increase in the demand for heart care services at UHI as shown in the number of surgeries and inpatient services provided.

### **Variances and Challenges**

There was a delay in the procurement process for equipment and machinery due to delays in release of capital development funds. Most of the medical equipment is manufactured on order.



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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 Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>54.684</b>	<b>54.684</b>	<b>25.530</b>	<b>0.000</b>	<b>46.7 %</b>	<b>0.0 %</b>	<b>0.0 %</b>
<b>Sub SubProgramme:01 Heart Services</b>	<b>54.684</b>	<b>54.684</b>	<b>25.530</b>	<b>0.000</b>	<b>46.7 %</b>	<b>0.0 %</b>	<b>0.0 %</b>
000001 Audit and Risk Management	0.049	0.049	0.000	0.000	0.0%	0.0%	0.0%
000002 Construction Management	4.150	4.150	1.286	0.000	31.0%	0.0%	0.0%
000003 Facilities and Equipment Management	3.882	3.882	1.046	0.000	26.9%	0.0%	0.0%
000005 Human Resource Management	26.002	26.002	14.660	0.000	56.4%	0.0%	0.0%
000013 HIV/AIDS Mainstreaming	0.058	0.058	0.020	0.000	34.5%	0.0%	0.0%
000089 Climate Change Mitigation	0.015	0.015	0.000	0.000	0.0%	0.0%	0.0%
000090 Climate Change Adaptation	0.015	0.015	0.000	0.000	0.0%	0.0%	0.0%
320002 Administrative and Support Services	4.805	4.805	2.199	0.000	45.8%	0.0%	0.0%
320017 Heart Care Services	13.509	13.509	5.750	0.000	42.6%	0.0%	0.0%
320018 Heart Disease Prevention	1.150	1.150	0.350	0.000	30.4%	0.0%	0.0%
320019 Heart Research	1.050	1.050	0.220	0.000	21.0%	0.0%	0.0%
<b>Total for the Vote</b>	<b>54.684</b>	<b>54.684</b>	<b>25.530</b>	<b>0.000</b>	<b>46.7 %</b>	<b>0.0 %</b>	<b>0.0 %</b>

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Table V3.2: External Financing Releases and Expenditure by Sub-SubProgramme and Project

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>92.808</b>	<b>92.808</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>92.808</b>	<b>92.808</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	92.808	92.808	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>92.808</b>	<b>92.808</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>0.0 %</b>