

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 4

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	16.047	16.047	16.047	100.0 %	100.0 %	100.0 %
	Non-Wage	30.605	30.605	30.389	99.0 %	99.3 %	100.0 %
Dev.	GoU	8.032	8.191	8.032	100.0 %	98.3 %	98.3 %
	Ext Fin.	92.808	92.808	0.000	0.0 %	0.0 %	0.0 %
GoU Total		54.684	54.843	54.468	99.6 %	99.3 %	99.7 %
Total GoU+Ext Fin (MTEF)		147.492	147.651	54.468	36.9 %	36.8 %	99.7 %
Arrears		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		147.492	147.651	54.468	36.9 %	36.8 %	99.7 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		147.492	147.651	54.468	36.9 %	36.8 %	99.7 %
Total Vote Budget Excluding Arrears		147.492	147.651	54.468	36.9 %	36.8 %	99.7 %

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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 Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	147.492	147.651	54.467	54.318	36.9 %	36.8 %	99.7%
Sub SubProgramme:01 Heart Services	147.492	147.651	54.467	54.318	36.9 %	36.8 %	99.7%
Total for the Vote	147.492	147.651	54.467	54.318	36.9 %	36.8 %	99.7 %

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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 2024/25	Actuals By END Q 4
No. of centres of excellence established commissioned and functional	Number	1	1
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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of centres of excellence established commissioned and functional	Number	1	1
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 2024/25	Actuals By END Q 4
Number of Health Research Publications	Number	20	11
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 2024/25	Actuals By END Q 4
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 2024/25	Actuals By END Q 4
No. of super-specialized HR trained	Number	20	39

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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: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of stock outs of essential medicines	Percentage	0%	0%
Budget Output: 000089 Climate Change Mitigation			
PIAP Output: 1203010506 Governance and management structures reformed and functional			
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:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Risk mitigation plan in place	Number	1	1
Budget Output: 000090 Climate Change Adaptation			
PIAP Output: 1203010506 Governance and management structures reformed and functional			
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:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Risk mitigation plan in place	Number	1	1
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 2024/25	Actuals By END Q 4
No. of centres of excellence established commissioned and functional	Number	1	1

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Heart Services			
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 2024/25	Actuals By END Q 4
State of the art facility for UHI constructed and equipped	Status	Super structure up to Level 4 of Clinical Block	Superstructure - 2 and half levels of staff Block C, basement level for clinical Block A, basement level and upper ground floor for Admin and research block
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 2024/25	Actuals By END Q 4
No. of centres of excellence established commissioned and functional	Number	1	1

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Performance highlights for the Quarter

- In comparison with the previous Financial Year, the outpatient attendances increased by 19.5% in FY 2024/2025 due to the increasing burden of heart diseases leading to higher demand for heart care services.
- The cardiac interventions performed increased from 560 to 710 i.e., open heart surgeries, closed heart surgeries, vascular surgeries and catheterization procedures. This is attributed to more operating days and installation of a new cardiac catheterization laboratory.
- UHI further held 3 closed heart surgery camps in Mbarara, Lira and Jinja Referral Hospitals in which 32 children benefitted compared to the 15 from the previous financial year.

Variances and Challenges

- Untimely release of funds under capital development led to delays in the procurement process of some items such as the ECHO machines, ACT machine, among others.
- Delays in procurement process of the civil works contractor affected progress of the infrastructure project activities.

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V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	54.684	54.843	54.467	54.318	99.6 %	99.3 %	99.7 %
Sub SubProgramme:01 Heart Services	54.684	54.843	54.467	54.318	99.6 %	99.3 %	99.7 %
000001 Audit and Risk Management	0.049	0.049	0.049	0.049	100.0 %	100.0 %	100.0 %
000002 Construction Management	4.150	4.309	4.150	4.150	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	3.882	3.882	3.882	3.742	100.0 %	96.4 %	96.4 %
000005 Human Resource Management	26.002	26.002	26.002	25.994	100.0 %	100.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.058	0.058	0.058	0.058	100.0 %	100.0 %	100.0 %
000089 Climate Change Mitigation	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
000090 Climate Change Adaptation	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
320002 Administrative and Support Services	4.805	4.805	4.805	4.804	100.0 %	100.0 %	100.0 %
320017 Heart Care Services	13.509	13.509	13.292	13.292	98.4 %	98.4 %	100.0 %
320018 Heart Disease Prevention	1.150	1.150	1.150	1.150	100.0 %	100.0 %	100.0 %
320019 Heart Research	1.050	1.050	1.050	1.050	100.0 %	100.0 %	100.0 %
Total for the Vote	54.684	54.843	54.467	54.318	99.6 %	99.3 %	99.7 %

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	7.710	7.710	7.710	7.710	100.0 %	100.0 %	100.0 %
211102 Contract Staff Salaries	8.336	8.336	8.336	8.336	100.0 %	100.0 %	100.0 %
211104 Employee Gratuity	0.491	0.491	0.491	0.491	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8.572	8.572	8.572	8.571	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.483	0.483	0.483	0.483	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	1.059	1.059	1.059	1.059	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.467	0.467	0.467	0.467	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.218	0.218	0.218	0.218	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.155	0.298	0.155	0.155	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.600	0.600	0.600	0.592	100.0 %	98.7 %	98.7 %
221004 Recruitment Expenses	0.045	0.045	0.045	0.045	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.014	0.014	0.014	0.014	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.814	0.814	0.814	0.814	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.228	0.228	0.228	0.228	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.094	0.094	0.094	0.094	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.389	0.389	0.389	0.389	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.019	0.019	0.019	0.019	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.350	0.350	0.350	0.350	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.076	0.076	0.076	0.076	100.0 %	100.0 %	100.0 %
223005 Electricity	0.363	0.363	0.363	0.363	100.0 %	100.0 %	100.0 %
223006 Water	0.116	0.116	0.116	0.116	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	12.255	12.255	12.038	12.038	98.2 %	98.2 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.120	0.120	0.120	0.120	100.0 %	100.0 %	100.0 %
224006 Food Supplies	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
224011 Research Expenses	0.650	0.650	0.650	0.650	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.420	0.420	0.420	0.420	100.0 %	100.0 %	100.0 %
225203 Appraisal and Feasibility Studies for Capital Works	0.400	0.400	0.400	0.400	100.0 %	100.0 %	100.0 %
225204 Monitoring and Supervision of capital work	1.385	1.385	1.385	1.385	100.0 %	100.0 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
226001 Insurances	0.250	0.250	0.250	0.250	100.0 %	100.0 %	100.0 %
227001 Travel inland	1.058	1.058	1.058	1.058	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.556	0.556	0.556	0.556	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.090	0.090	0.090	0.090	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.189	0.189	0.189	0.189	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.857	0.857	0.857	0.857	100.0 %	100.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.046	0.046	0.046	0.046	100.0 %	100.0 %	100.0 %
273103 Retrenchment costs	0.064	0.064	0.064	0.064	100.0 %	100.0 %	100.0 %
273104 Pension	0.350	0.350	0.350	0.350	100.0 %	100.0 %	100.0 %
273105 Gratuity	0.768	0.768	0.768	0.768	100.0 %	100.0 %	100.0 %
312121 Non-Residential Buildings - Acquisition	0.000	0.016	0.000	0.000	0.0 %	0.0 %	0.0 %
312136 Power lines, stations and plants - Acquisition	0.503	0.503	0.503	0.503	100.0 %	100.0 %	100.0 %
312212 Light Vehicles - Acquisition	0.453	0.453	0.453	0.453	100.0 %	100.0 %	100.0 %
312221 Light ICT hardware - Acquisition	0.557	0.557	0.557	0.557	100.0 %	100.0 %	100.0 %
312229 Other ICT Equipment - Acquisition	0.069	0.069	0.069	0.069	100.0 %	100.0 %	100.0 %
312231 Office Equipment - Acquisition	0.278	0.278	0.278	0.217	100.0 %	78.0 %	78.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	2.275	2.275	2.275	2.196	100.0 %	96.5 %	96.5 %
312235 Furniture and Fittings - Acquisition	0.061	0.061	0.061	0.061	100.0 %	100.0 %	100.0 %
313121 Non-Residential Buildings - Improvement	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
Total for the Vote	54.684	54.843	54.467	54.318	99.6 %	99.3 %	99.7 %

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	54.684	54.843	54.467	54.318	99.60 %	99.33 %	99.73 %
Sub SubProgramme:01 Heart Services	54.684	54.843	54.467	54.318	99.60 %	99.33 %	99.7 %
<i>Departments</i>							
001 Medical Services	15.709	15.709	15.492	15.492	98.6 %	98.6 %	100.0 %
002 Support Services	30.944	30.944	30.944	30.935	100.0 %	100.0 %	100.0 %
<i>Development Projects</i>							
1526 Uganda Heart Institute Infrastructure Development Project	4.150	4.309	4.150	4.150	100.0 %	100.0 %	100.0 %
1568 Retooling of Uganda Heart Institute	3.882	3.882	3.882	3.742	100.0 %	96.4 %	96.4 %
Total for the Vote	54.684	54.843	54.467	54.318	99.6 %	99.3 %	99.7 %

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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 Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 Human Capital Development	92.808	92.808	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Heart Services	92.808	92.808	0.000	0.000	0.0 %	0.0 %	0.0 %
<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 %
Total for the Vote	92.808	92.808	0.000	0.000	0.0 %	0.0 %	0.0 %

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Quarter 4: 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. 38 open heart, 50 closed heart surgeries,163 catheterisation procedures performed. 2. 6,250 outpatient attendances, 3,000 ECHOs, 2,500 ECGs, 50,000 laboratory tests done. 3. 500 critical care and 375 general ward admissions. 4. 30 fellows trained.	1. 45 open heart, 94 closed heart surgeries, 83 catheterisation procedures performed. 2. 6,958 outpatient attendances, 4,695 ECHOs, 3,467 ECGs, 62,049 laboratory tests done. 3. 703 critical care and 454 general ward admissions. 4. 39 fellows trained.	- The increase in number of procedures and diagnostic tests performed is attributed to the increasing demand for heart care services at UHI, the surgical heart camps held at regional referral hospitals and more operating days in the week. - Catheterisation procedures were less because they were put on hold during installation of the new catheterisation laboratory. The procedures are expected to increase over the years.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		113,764.485
221003 Staff Training		250,000.000
221009 Welfare and Entertainment		70,000.000
224001 Medical Supplies and Services		4,293,309.221
224004 Beddings, Clothing, Footwear and related Services		41,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		396,816.045
	Total For Budget Output	5,164,889.751
	Wage Recurrent	0.000
	Non Wage Recurrent	5,164,889.751
	Arrears	0.000
	AIA	0.000
Budget Output:320018 Heart Disease Prevention		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 RRHs conducted. 2. 11 heart disease awareness camps/talks conducted. 3. 1 surgical camp in a RRH conducted. 4. 10 radio and 5 TV talk shows on heart disease held. 5. Feasibility study for regional heart centres developed.	1. 8 support supervision visits to Soroti, Moroto, Arua, Yumbe, Kayunga, Fortportal, Masaka and Kiwoko RRHs conducted. 2. 7 heart disease awareness camps/talks conducted at the communities, schools and training institutions. 3. 1 surgical camp held at Jinja RRH. 4. 10 radio and 8 TV talk shows on heart disease. 5. Project profile for regional heart centres developed and submitted.	- The media talk shows were less due to insufficient funds. UHI mainly relies on free airtime from GoU for TV and radio talk shows. - The project profile for establishing regional heart centres was submitted on the IBP System awaiting further action from the Programme Head and Development Committee.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221001 Advertising and Public Relations		50,000.001
224004 Beddings, Clothing, Footwear and related Services		30,000.000
225203 Appraisal and Feasibility Studies for Capital Works		244,150.000
227001 Travel inland		303,460.900
Total For Budget Output		627,610.901
Wage Recurrent		0.000
Non Wage Recurrent		627,610.901
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. 2 UHI research studies facilitated. 2. 5 research publications on heart disease. 3. UHI research dissemination day held. 4. 1 research training session conducted. 5. 3 UHI REC meetings held and 3 monitoring visits conducted. 6. A national CVD risk awareness survey conducted.	1. 5 research publications on heart disease. 2. UHI research dissemination day held. 3. 1 training session held on good research and regulatory practices. 4. 4 UHI REC meetings held and 6 monitoring visits conducted.	- The CVD risk awareness survey was not conducted due to failure to identify a suitable consultant within the given period of time. - The UHIREC accreditation expired in March hence meetings to review new protocols were put on hold awaiting reaccreditation. - Some research papers were submitted at the end of the FY to be published in July.

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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)		125,000.000
221002 Workshops, Meetings and Seminars		50,000.000
224011 Research Expenses		374,369.735
225101 Consultancy Services		200,000.000
	Total For Budget Output	749,369.735
	Wage Recurrent	0.000
	Non Wage Recurrent	749,369.735
	Arrears	0.000
	AIA	0.000
	Total For Department	6,541,870.387
	Wage Recurrent	0.000
	Non Wage Recurrent	6,541,870.387
	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		
1. Q4 internal audit report prepared.	1. Q4 internal audit report prepared.	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		29,000.000
221011 Printing, Stationery, Photocopying and Binding		5,000.000
227001 Travel inland		15,000.000
	Total For Budget Output	49,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	49,000.000
	Arrears	0.000
	AIA	0.000
Budget Output:000005 Human Resource Management		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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. 5 staff facilitated to attend training in their areas of specialty. 2. Monthly staff salaries, professional allowances and NSSF paid. 3. Monthly pension for retired officers paid.	1. 5 staff facilitated to attend training in their areas of specialty. 2. Monthly staff salaries, professional allowances and NSSF paid. 3. Monthly pension for retired officers paid.	- Gratuity for one of the retirees was paid partially due to inadequate funds. Additional UGX 0.090 billion required to complete the payment. - Two staff whose positions were abolished were retained to be appointed within the new structure.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		2,131,121.935
211102 Contract Staff Salaries		2,084,410.394
211104 Employee Gratuity		216,837.374
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,919.294
212101 Social Security Contributions		149,648.554
212102 Medical expenses (Employees)		639.800
221004 Recruitment Expenses		11,250.020
221016 Systems Recurrent costs		20,000.000
273102 Incapacity, death benefits and funeral expenses		23,905.422
273103 Retrenchment costs		29,836.000
273104 Pension		133,014.392
	Total For Budget Output	4,809,583.185
	Wage Recurrent	4,215,532.329
	Non Wage Recurrent	594,050.856
	Arrears	0.000
	AIA	0.000
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
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		
1. Weekly health talks on HIV/AIDS conducted at the outpatient department. 2. Voluntary routine health screening for staff done.	1. Weekly health talks on HIV/AIDS conducted at the outpatient department. 2. Voluntary routine health screening for staff done.	The sensitization session was not conducted due to inadequate funding.

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 4

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)		10,000.000
221002 Workshops, Meetings and Seminars		10,000.000
227001 Travel inland		17,579.416
	Total For Budget Output	37,579.416
	Wage Recurrent	0.000
	Non Wage Recurrent	37,579.416
	Arrears	0.000
	AIA	0.000
Budget Output:000089 Climate Change Mitigation		
PIAP Output: 1203010506 Governance and management structures reformed and functional		
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:		
	1. International Day of Forests commemorated. 12 staff participated in the Uganda Water and Environment Week 2025 conference held at Ministry of Water and Environment.	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
227001 Travel inland		15,000.000
	Total For Budget Output	15,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	15,000.000
	Arrears	0.000
	AIA	0.000
Budget Output:000090 Climate Change Adaptation		
PIAP Output: 1203010506 Governance and management structures reformed and functional		
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:		
- 1 staff sensitization session on climate change adaptation conducted.	- 1 staff sensitization session on climate change adaptation during the Uganda Water and Environment Week 2025 conference held at Ministry of Water and Environment.	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		14,999.999
	Total For Budget Output	14,999.999
	Wage Recurrent	0.000
	Non Wage Recurrent	14,999.999

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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. 5 Board and 18 management meetings held. 2. 1 Board governance training session held. 3. 2 awareness sessions on the UHI Act Regulations held. 4. UHI 5-year strategic plan developed. 5. Utilities, operations and maintenance costs paid.	1. 5 Board and 17 management meetings held. 2. 1 Board governance training session held. 3. UHI 5-year strategic plan developed. 4. Utilities, operations and maintenance costs paid.	Awareness sessions were not conducted because the UHI Act Regulations were signed by the Minister of Health towards the end of the FY. These sessions will be conducted in the next FY.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		148,564.485
211107 Boards, Committees and Council Allowances		52,049.537
221001 Advertising and Public Relations		2,250.000
221007 Books, Periodicals & Newspapers		7,000.000
221009 Welfare and Entertainment		98,750.000
221011 Printing, Stationery, Photocopying and Binding		44,869.614
221012 Small Office Equipment		7,500.000
221016 Systems Recurrent costs		1,011.083
222001 Information and Communication Technology Services.		154,489.156
222002 Postage and Courier		2,250.000
223001 Property Management Expenses		115,687.110
223004 Guard and Security services		20,465.001
223005 Electricity		337,600.328
223006 Water		105,430.000
224004 Beddings, Clothing, Footwear and related Services		40,000.000
225101 Consultancy Services		55,000.000
226001 Insurances		80,006.057
227001 Travel inland		390.833
227004 Fuel, Lubricants and Oils		115,209.541
228001 Maintenance-Buildings and Structures		81,306.325
228002 Maintenance-Transport Equipment		71,388.515
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		229,642.834
Total For Budget Output		1,770,860.419
Wage Recurrent		0.000
Non Wage Recurrent		1,770,860.419

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	6,697,023.019
	Wage Recurrent	4,215,532.329
	Non Wage Recurrent	2,481,490.690
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1526 Uganda Heart Institute Infrastructure Development Project

Budget Output:000002 Construction Management

PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals

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

1. 2 technical sub-committee meetings held 2. Construction of superstructure - 4 levels of Clinical Block, 2 levels of Admin and Research Blocks.	1. 1 technical sub-committee meeting held 2. Construction of superstructure - 2 and half levels of staff Block C, basement level for clinical Block A, basement level and upper ground floor for Admin and research block.	- The transitioning from UMEME to UEDCL delayed the process of installing power lines at the project site.
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Spent
211104 Employee Gratuity	274,500.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	318,625.150
212101 Social Security Contributions	84,891.000
212102 Medical expenses (Employees)	4,601.500
221001 Advertising and Public Relations	8,800.000
221009 Welfare and Entertainment	10,095.000
221011 Printing, Stationery, Photocopying and Binding	9,904.377
222001 Information and Communication Technology Services.	14,990.000
222002 Postage and Courier	10,799.999
223001 Property Management Expenses	1,000.000
223004 Guard and Security services	1,114.000
223005 Electricity	2,000.000
223006 Water	1,200.000
225204 Monitoring and Supervision of capital work	1,384,651.916
227001 Travel inland	8,650.000
227004 Fuel, Lubricants and Oils	24,000.000
228002 Maintenance-Transport Equipment	18,058.320
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000.000
312136 Power lines, stations and plants - Acquisition	502,678.081

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1526 Uganda Heart Institute Infrastructure Development Project		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
312235 Furniture and Fittings - Acquisition		500.003
	Total For Budget Output	2,683,059.346
	GoU Development	2,683,059.346
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	2,683,059.346
	GoU Development	2,683,059.346
	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. Nebulizer machine, examination coach, little sisters, 1 ACT machine, 5 weighing scales, 20 pulse oximeters procured.	1. 5 weighing scales, 4 portable examination couches, 3 vital signs monitors, 10 air conditioners, 2 heavy duty ECHO machines, 5 tablets, POCT analyser machine and other assorted items procured. 2. Major repairs of cath lab building done.	Procurement of trolley mounted computers was deferred by the Contracts Committee.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
312212 Light Vehicles - Acquisition		453,000.000
312221 Light ICT hardware - Acquisition		550,430.000
312229 Other ICT Equipment - Acquisition		65,000.000
312231 Office Equipment - Acquisition		216,960.000
312233 Medical, Laboratory and Research & appliances - Acquisition		2,165,644.966
312235 Furniture and Fittings - Acquisition		60,000.000
313121 Non-Residential Buildings - Improvement		200,000.000
	Total For Budget Output	3,711,034.966
	GoU Development	3,711,034.966
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	3,711,034.966

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	3,711,034.966
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	19,632,987.718
	Wage Recurrent	4,215,532.329
	Non Wage Recurrent	9,023,361.077
	GoU Development	6,394,094.312
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 4

Quarter 4: 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. 150 open heart, 200 closed heart surgeries, 650 catheterisation procedures. 2. 25,000 outpatient attendances, 12,000 ECHOs, 10,000 ECGs, 200,000 laboratory tests done. 3. 2,000 critical care and 1,500 general ward admissions. 4. 30 fellows trained.	1. 149 open heart surgeries, 217 closed heart surgeries, 344 catheterisation procedures performed. 2. 28,442 outpatient attendances, 18,159 ECHOs, 13,121 ECGs, 213,121 laboratory tests done. 3. 2,314 critical care and 1,675 general ward admissions. 4. 39 fellows trained.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	143,764.485	
221003 Staff Training	250,000.000	
221009 Welfare and Entertainment	100,000.000	
224001 Medical Supplies and Services	12,038,044.339	
224004 Beddings, Clothing, Footwear and related Services	50,000.000	
224006 Food Supplies	199,999.999	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	510,000.000	
Total For Budget Output		13,291,808.823
Wage Recurrent		0.000
Non Wage Recurrent		13,291,808.823
Arrears		0.000
AIA		0.000
Budget Output:320018 Heart Disease Prevention		

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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. 16 support supervision visits to RRHs conducted. 2. 42 heart disease awareness camps/talks conducted. 3. 3 surgical camps in RRHs conducted. 4. 40 radio and 20 TV talk shows on heart disease. 5. Feasibility study for regional heart centres developed.	1. 16 support supervision visits conducted at Mbarara, Mbale, Gulu, Mubende, Lira, Hoima, Kabale, Jinja, Soroti, Moroto, Arua, Yumbe, Kayunga, Fortportal, Masaka and Kiwoko RRHs. 2. 26 heart disease awareness camps/talks conducted at the communities, schools and training institutions. 3. 3 surgical camps held at Mbarara, Lira and Jinja RRH. 4. 27 radio and 16 TV talk shows on heart disease held. 5. Project profile for regional heart centres developed and submitted.	
1. 22 support supervision visits to RRHs conducted. 2. 42 heart disease awareness camps/talks conducted. 3. 4 surgical camps in RRHs conducted. 4. 40 radio and 20 TV talk shows on heart disease. 5. Feasibility study for regional heart centres developed.	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221001 Advertising and Public Relations	50,000.001	
221009 Welfare and Entertainment	60,000.000	
224004 Beddings, Clothing, Footwear and related Services	30,000.000	
225203 Appraisal and Feasibility Studies for Capital Works	400,000.000	
227001 Travel inland	610,000.000	
Total For Budget Output		1,150,000.001
Wage Recurrent		0.000
Non Wage Recurrent		1,150,000.001
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. 6 UHI research studies facilitated. 2. 20 research publications on heart disease. 3. UHI research dissemination day held. 4. 5 research training sessions. 5. 10 UHI REC meetings and 3 monitoring visits. 6. National CVD risk awareness survey conducted.	1. 3 UHI research studies/proposals facilitated. 2. 15 research publications on heart disease. 3. UHI research dissemination day held. 4. 1 training session held on good research and regulatory practices. 5. 8 UHI REC meetings and 7 monitoring visits conducted.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,000.000	
221002 Workshops, Meetings and Seminars	50,000.000	
224011 Research Expenses	650,000.000	

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 4

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	
225101 Consultancy Services		200,000.000	
Total For Budget Output		1,050,000.000	
Wage Recurrent		0.000	
Non Wage Recurrent		1,050,000.000	
Arrears		0.000	
AIA		0.000	
Total For Department		15,491,808.824	
Wage Recurrent		0.000	
Non Wage Recurrent		15,491,808.824	
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			
1. Quarterly internal audit reports prepared.		1. Quarterly internal audit reports prepared and submitted.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		29,000.000	
221011 Printing, Stationery, Photocopying and Binding		5,000.000	
227001 Travel inland		15,000.000	
Total For Budget Output		49,000.000	
Wage Recurrent		0.000	
Non Wage Recurrent		49,000.000	
Arrears		0.000	
AIA		0.000	
Budget Output:000005 Human Resource Management			

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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. 20 staff facilitated to attend training in their areas of specialty. 2. Gratuity for 5 retiring staff paid. 3. Monthly staff salaries, professional allowances and NSSF paid. 4. Monthly pension for retired officers paid.		1. 22 staff facilitated to attend training in their areas of specialty such as Radiology, Medical Imaging, Clinical Nursing, Palliative Care, Business Administration, etc. 2. Gratuity for 3 retiring staff paid. 3. Monthly staff salaries, professional allowances and NSSF paid. 4. Monthly pension for retired officers paid.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			7,710,467.016
211102 Contract Staff Salaries			8,336,375.363
211104 Employee Gratuity			216,837.374
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			6,435,568.096
212101 Social Security Contributions			921,375.231
212102 Medical expenses (Employees)			446,220.000
221003 Staff Training			342,484.726
221004 Recruitment Expenses			45,000.000
221009 Welfare and Entertainment			292,043.983
221016 Systems Recurrent costs			20,000.000
273102 Incapacity, death benefits and funeral expenses			45,500.000
273103 Retrenchment costs			64,368.000
273104 Pension			349,614.970
273105 Gratuity			768,486.379
Total For Budget Output			25,994,341.138
Wage Recurrent			16,046,842.379
Non Wage Recurrent			9,947,498.759
Arrears			0.000
AIA			0.000
Budget Output:000013 HIV/AIDS Mainstreaming			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
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			
- Weekly health talks on HIV/AIDS conducted at the outpatient department. - Voluntary routine health screening for staff done. - 1 staff sensitization session on HIV/AIDS conducted.		1. Weekly health talks on HIV/AIDS conducted at the outpatient department. 2. Voluntary routine health screening for staff done.	

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 4

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)			20,000.000
221002 Workshops, Meetings and Seminars			19,999.999
227001 Travel inland			17,579.416
	Total For Budget Output		57,579.415
	Wage Recurrent		0.000
	Non Wage Recurrent		57,579.415
	Arrears		0.000
	AIA		0.000
Budget Output:000089 Climate Change Mitigation			
PIAP Output: 1203010506 Governance and management structures reformed and functional			
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:			
- International Day of Forests commemorated		1. International Day of Forests commemorated. 12 staff participated in the Uganda Water and Environment Week 2025 conference held at Ministry of Water and Environment.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
227001 Travel inland			15,000.000
	Total For Budget Output		15,000.000
	Wage Recurrent		0.000
	Non Wage Recurrent		15,000.000
	Arrears		0.000
	AIA		0.000
Budget Output:000090 Climate Change Adaptation			
PIAP Output: 1203010506 Governance and management structures reformed and functional			
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:			
- 1 staff sensitization session on climate change adaptation conducted.		1. 1 staff sensitization session on climate change adaptation during the Uganda Water and Environment Week 2025 conference held at Ministry of Water and Environment.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221002 Workshops, Meetings and Seminars			14,999.999
	Total For Budget Output		14,999.999
	Wage Recurrent		0.000
	Non Wage Recurrent		14,999.999

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		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. 20 Board and 72 management meetings facilitated. 2. 2 Board governance training sessions held. 3. 7 awareness sessions on the UHI Act Regulations held. 4. UHI 5-year strategic plan developed. 5. Utilities, operations and maintenance costs paid.		1. 21 Board and 72 management meetings facilitated. 2. 1 Board governance training session held. 3. UHI 5-year strategic plan developed. 4. Utilities, operations and maintenance costs 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)			386,264.485
211107 Boards, Committees and Council Allowances			483,472.000
221001 Advertising and Public Relations			159,000.000
221002 Workshops, Meetings and Seminars			70,000.000
221007 Books, Periodicals & Newspapers			14,000.000
221009 Welfare and Entertainment			190,000.000
221011 Printing, Stationery, Photocopying and Binding			188,608.228
221012 Small Office Equipment			30,000.000
221016 Systems Recurrent costs			74,445.278
222001 Information and Communication Technology Services.			360,000.000
222002 Postage and Courier			3,000.000
223001 Property Management Expenses			348,000.000
223004 Guard and Security services			67,300.001
223005 Electricity			360,000.000
223006 Water			115,000.000
224004 Beddings, Clothing, Footwear and related Services			40,000.000
225101 Consultancy Services			220,000.000
226001 Insurances			250,000.001
227001 Travel inland			389,974.000
227004 Fuel, Lubricants and Oils			459,896.722
228001 Maintenance-Buildings and Structures			89,999.999
228002 Maintenance-Transport Equipment			165,000.000

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 4

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	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		340,000.000	
	Total For Budget Output	4,803,960.714	
	Wage Recurrent	0.000	
	Non Wage Recurrent	4,803,960.714	
	Arrears	0.000	
	AIA	0.000	
	Total For Department	30,934,881.266	
	Wage Recurrent	16,046,842.379	
	Non Wage Recurrent	14,888,038.887	
	Arrears	0.000	
	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. 2 steering committee and 8 technical sub-committee meetings held. 2. Ground breaking ceremony conducted. 3. 35% installation of power lines, stations and plants. 4. 4 levels of Clinical Block, 2 levels of Admin and Research Blocks constructed.		1. 1 steering committee and 4 technical sub-committee meetings held. 2. Ground breaking ceremony conducted. 3. MOU with UEDCL on installation of power lines submitted to Solicitor General for clearance. 4. Construction of superstructure - 2 and half levels of staff Block C, basement level for clinical Block A, basement level and upper ground floor for Admin and research block.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211104 Employee Gratuity		274,500.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,406,700.000	
212101 Social Security Contributions		137,250.000	
212102 Medical expenses (Employees)		21,000.000	
221001 Advertising and Public Relations		8,800.000	
221009 Welfare and Entertainment		172,000.000	
221011 Printing, Stationery, Photocopying and Binding		34,500.000	
222001 Information and Communication Technology Services.		29,320.000	
222002 Postage and Courier		15,999.999	
223001 Property Management Expenses		1,800.000	

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1526 Uganda Heart Institute Infrastructure Development Project		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
223004 Guard and Security services	8,400.000	
223005 Electricity	3,000.000	
223006 Water	1,200.000	
225204 Monitoring and Supervision of capital work	1,384,651.916	
227001 Travel inland	10,000.000	
227004 Fuel, Lubricants and Oils	96,000.000	
228002 Maintenance-Transport Equipment	24,000.000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,000.000	
312136 Power lines, stations and plants - Acquisition	502,678.081	
312221 Light ICT hardware - Acquisition	6,696.500	
312229 Other ICT Equipment - Acquisition	3,970.700	
312235 Furniture and Fittings - Acquisition	500.003	
Total For Budget Output		4,149,967.199
GoU Development		4,149,967.199
External Financing		0.000
Arrears		0.000
AIA		0.000
Total For Project		4,149,967.199
GoU Development		4,149,967.199
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. 3 ECHO machines, 3 ECG machines, laboratory freezer, ACT machine, diagnostic van, storage container, 11 air conditioners, major repairs of cath lab building, 7 trolley-mounted computers, ICT software procured.	1. 3 ECHO machines, 3 ECG machines, laboratory refrigerator freezer, ACT machine, diagnostic van, storage container, 13 air conditioners, 10 UPS, 1 little sister, 1 gas flow analyser, 10 laptops, nasal flow cannula, 5 weighing scales, 4 portable examination couches, 3 vital signs monitors, 5 tablets, POCT analyser machine and other assorted items procured. 2. Major repairs of cath lab building done.	

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1568 Retooling of Uganda Heart Institute		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
312212 Light Vehicles - Acquisition		453,000.000
312221 Light ICT hardware - Acquisition		550,430.000
312229 Other ICT Equipment - Acquisition		65,000.000
312231 Office Equipment - Acquisition		216,960.000
312233 Medical, Laboratory and Research & appliances - Acquisition		2,196,426.966
312235 Furniture and Fittings - Acquisition		60,000.000
313121 Non-Residential Buildings - Improvement		200,000.000
	Total For Budget Output	3,741,816.966
	GoU Development	3,741,816.966
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	3,741,816.966
	GoU Development	3,741,816.966
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	54,318,474.255
	Wage Recurrent	16,046,842.379
	Non Wage Recurrent	30,379,847.711
	GoU Development	7,891,784.165
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 4

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q4
142162	Sale of Medical Services-From Government Units	7.500	10.431
Total		7.500	10.431

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Improve access to quality heart care to all regardless of gender
Issue of Concern:	Accessibility of heart services to all
Planned Interventions:	Spread awareness of heart disease and its prevention
Budget Allocation (Billion):	0.450
Performance Indicators:	1. 16 support supervision visits to Regional Referral Hospitals. 2. 30 health awareness campaigns through health talks and awareness camps.
Actual Expenditure By End Q4	0.45
Performance as of End of Q4	1. 16 support supervision visits to Regional Referral Hospitals. 2. 26 health awareness campaigns through health talks and awareness camps.
Reasons for Variations	Due to inadequate budget, less awareness camps were conducted.

ii) HIV/AIDS

Objective:	Strengthen awareness and prevention of HIV/AIDS amongst patients, care takers and staff.
Issue of Concern:	Accidental injuries (needle or instrument pricks) and direct contact with infected persons
Planned Interventions:	1. Improve awareness of the disease and its prevention amongst staff and patients.
Budget Allocation (Billion):	0.026
Performance Indicators:	1. Weekly health awareness talks held at outpatient department. 2. Routine health screening of staff.
Actual Expenditure By End Q4	0.057
Performance as of End of Q4	1. Weekly health awareness talks held at outpatient department. 2. Routine health screening of staff.
Reasons for Variations	No variation

iii) Environment

Objective:	Ensure provision of heart services in a clean and hygienic environment
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):	0.015
Performance Indicators:	1. Cleaning and sanitation service provider contracted. 2. Protective uniforms and gear procured for staff. 3. 1 training session on climate change mitigation and adaptation conducted.
Actual Expenditure By End Q4	0.015
Performance as of End of Q4	1. Cleaning and sanitation service provider contracted. 2. Protective uniforms and gear procured for staff. 3. 1 sensitisation session on climate change mitigation and adaptation conducted.
Reasons for Variations	No variation

iv) Covid

Objective:	Control the level of infections amongst staff and patients
Issue of Concern:	Spread of COVID-19 amongst staff and patients

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 4

Planned Interventions:	Procure protective gear for staff
Budget Allocation (Billion):	0.040
Performance Indicators:	Protective gear (sanitisers, gloves, masks, uniforms) procured on a quarterly basis.
Actual Expenditure By End Q4	0.04
Performance as of End of Q4	Protective gear (sanitisers, gloves, masks, uniforms) procured on a quarterly basis.
Reasons for Variations	No variation