

# 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	16.047	16.047	12.035	11.831	75.0 %	74.0 %	98.3 %
	Non-Wage	30.605	30.605	22.782	21.356	74.0 %	69.8 %	93.7 %
Devt.	GoU	8.032	8.191	2.757	1.498	34.3 %	18.7 %	54.3 %
	Ext Fin.	92.808	92.808	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>54.684</b>	<b>54.843</b>	<b>37.574</b>	<b>34.685</b>	<b>68.7 %</b>	<b>63.4 %</b>	<b>92.3 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>147.492</b>	<b>147.651</b>	<b>37.574</b>	<b>34.685</b>	<b>25.5 %</b>	<b>23.5 %</b>	<b>92.3 %</b>
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>147.492</b>	<b>147.651</b>	<b>37.574</b>	<b>34.685</b>	<b>25.5 %</b>	<b>23.5 %</b>	<b>92.3 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>147.492</b>	<b>147.651</b>	<b>37.574</b>	<b>34.685</b>	<b>25.5 %</b>	<b>23.5 %</b>	<b>92.3 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>147.492</b>	<b>147.651</b>	<b>37.574</b>	<b>34.685</b>	<b>25.5 %</b>	<b>23.5 %</b>	<b>92.3 %</b>

# VOTE: 115 Uganda Heart Institute (UHI)

Quarter 3

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>147.492</b>	<b>147.651</b>	<b>37.574</b>	<b>34.685</b>	<b>25.5 %</b>	<b>23.5 %</b>	<b>92.3%</b>
Sub SubProgramme:01 Heart Services	147.492	147.651	37.574	34.685	25.5 %	23.5 %	92.3%
<b>Total for the Vote</b>	<b>147.492</b>	<b>147.651</b>	<b>37.574</b>	<b>34.685</b>	<b>25.5 %</b>	<b>23.5 %</b>	<b>92.3 %</b>

# VOTE: 115 Uganda Heart Institute (UHI)

Quarter 3

**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**

<b>0.999</b>	Bn Shs	Department : 001 Medical Services
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Reason: Awaiting completion of activities/services. Payments to be made in Q4.

**Items**

<b>0.307</b>	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
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Reason: Funds committed to be paid in Q4.

<b>0.041</b>	UShs	224004 Beddings, Clothing, Footwear and related Services
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Reason: Procurement process ongoing. Payment to be made in Q4.

<b>0.089</b>	UShs	227001 Travel inland
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Reason: Activities still ongoing. Payments to be completed in Q4

<b>0.039</b>	UShs	225203 Appraisal and Feasibility Studies for Capital Works
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Reason: Awaiting availability of more funds to complete payment

<b>0.426</b>	Bn Shs	Department : 002 Support Services
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Reason: Procurement process for insurance of equipment and maintenance still ongoing. Payments to be made in Q4.

**Items**

<b>0.059</b>	UShs	228001 Maintenance-Buildings and Structures
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Reason: Payments to be completed in Q4

<b>0.013</b>	UShs	273102 Incapacity, death benefits and funeral expenses
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Reason: Funds spent on funeral arrangements

<b>0.002</b>	UShs	222002 Postage and Courier
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Reason: Ongoing activities to be completed in Q4

<b>0.004</b>	UShs	221007 Books, Periodicals & Newspapers
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Reason: Payments to be completed in Q4

<b>0.080</b>	UShs	226001 Insurances
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Reason: Procurement process on going. Payments to be completed in Q4.

<b>0.245</b>	Bn Shs	Project : 1526 Uganda Heart Institute Infrastructure Development Project
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Reason: Procurement process for installation of powerlines at the project site ongoing. Payments to be made in Q4.

**Items**

# VOTE: 115 Uganda Heart Institute (UHI)

Quarter 3

## (i) Major unspent balances

### Departments , Projects

#### Programme:12 Human Capital Development

#### Sub SubProgramme:01 Heart Services

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

<b>0.001</b>	UShs	223006 Water
Reason: Payments to be completed in Q4		
<b>0.201</b>	UShs	312136 Power lines, stations and plants - Acquisition
Reason: Procurement process ongoing		
<b>0.003</b>	UShs	227001 Travel inland
Reason: Payments to be completed in Q4		
<b>0.001</b>	UShs	223001 Property Management Expenses
Reason: Payments to be completed in Q4		
<b>0.030</b>	UShs	212101 Social Security Contributions
Reason: Payments to be completed in Q4		

# VOTE: 115 Uganda Heart Institute (UHI)

Quarter 3

## 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 Q 3</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 Q 3</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 Q 3</b>
Number of Health Research Publications	Number	20	19
<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 Q 3</b>
No. of centres of excellence established commissioned and functional	Number	1	1

# VOTE: 115 Uganda Heart Institute (UHI)

Quarter 3

**Programme:12 Human Capital Development**

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Heart Services

**Department:002 Support Services**

Budget Output: 000005 Human Resource Management

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of super-specialized HR trained	Number	20	19

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 3
% 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 3
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 3
Risk mitigation plan in place	Number	1	1

# VOTE: 115 Uganda Heart Institute (UHI)

Quarter 3

**Programme:12 Human Capital Development**

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Heart Services

**Department:002 Support Services**

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 3
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No. of centres of excellence established commissioned and functional	Number	1	1
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**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 3
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State of the art facility for UHI constructed and equipped	Status	Super structure up to Level 4 of Clinical Block	Foundation level
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**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 3
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No. of centres of excellence established commissioned and functional	Number	1	1
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# VOTE: 115 Uganda Heart Institute (UHI)

Quarter 3

## Performance highlights for the Quarter

There is a significant increase in the number of outpatient attendances, ECHOs and ECGs done at UHI. This is attributed to the increasing demand for health audits at UHI as well as the increasing number of fellows at UHI that provide the service.

## Variances and Challenges

- Release of inadequate funds for procurements; some of the items procured such as ECHO machines are awaiting delivery while others are awaiting Q4 funds for the procurement process to be completed. inadequate funds released for Q1 - Q3.
- There were delays in the procurement process for the civil works contractor of the 250-bed facility. Hence this affected progress of the civil works in Q3.

# VOTE: 115 Uganda Heart Institute (UHI)

Quarter 3

## 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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>54.684</b>	<b>54.843</b>	<b>37.574</b>	<b>34.685</b>	<b>68.7 %</b>	<b>63.4 %</b>	<b>92.3 %</b>
<b>Sub SubProgramme:01 Heart Services</b>	<b>54.684</b>	<b>54.843</b>	<b>37.574</b>	<b>34.685</b>	<b>68.7 %</b>	<b>63.4 %</b>	<b>92.3 %</b>
000001 Audit and Risk Management	0.049	0.049	0.000	0.000	0.0 %	0.0 %	
000002 Construction Management	4.150	4.309	1.712	1.467	41.2 %	35.3 %	85.7 %
000003 Facilities and Equipment Management	3.882	3.882	1.046	0.031	26.9 %	0.8 %	3.0 %
000005 Human Resource Management	26.002	26.002	21.479	21.185	82.6 %	81.5 %	98.6 %
000013 HIV/AIDS Mainstreaming	0.058	0.058	0.035	0.020	60.8 %	34.7 %	57.1 %
000089 Climate Change Mitigation	0.015	0.015	0.000	0.000	0.0 %	0.0 %	
000090 Climate Change Adaptation	0.015	0.015	0.000	0.000	0.0 %	0.0 %	
320002 Administrative and Support Services	4.805	4.805	3.354	3.033	69.8 %	63.1 %	90.4 %
320017 Heart Care Services	13.509	13.509	8.968	8.127	66.4 %	60.2 %	90.6 %
320018 Heart Disease Prevention	1.150	1.150	0.651	0.522	56.6 %	45.4 %	80.2 %
320019 Heart Research	1.050	1.050	0.330	0.301	31.4 %	28.6 %	91.2 %
<b>Total for the Vote</b>	<b>54.684</b>	<b>54.843</b>	<b>37.574</b>	<b>34.685</b>	<b>68.7 %</b>	<b>63.4 %</b>	<b>92.3 %</b>

# VOTE: 115 Uganda Heart Institute (UHI)

Quarter 3

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

Billion Uganda Shillings	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	7.710	7.710	5.783	5.579	75.0 %	72.4 %	96.5 %
211102 Contract Staff Salaries	8.336	8.336	6.252	6.252	75.0 %	75.0 %	100.0 %
211104 Employee Gratuity	0.491	0.491	0.000	0.000	0.0 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8.572	8.572	7.836	7.817	91.4 %	91.2 %	99.8 %
211107 Boards, Committees and Council Allowances	0.483	0.483	0.433	0.431	89.6 %	89.2 %	99.6 %
212101 Social Security Contributions	1.059	1.059	0.856	0.824	80.8 %	77.8 %	96.3 %
212102 Medical expenses (Employees)	0.467	0.467	0.464	0.462	99.3 %	98.9 %	99.6 %
221001 Advertising and Public Relations	0.218	0.218	0.157	0.157	72.0 %	72.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.155	0.298	0.090	0.080	58.1 %	51.6 %	88.9 %
221003 Staff Training	0.600	0.600	0.350	0.342	58.3 %	57.1 %	97.9 %
221004 Recruitment Expenses	0.045	0.045	0.034	0.034	75.0 %	75.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.014	0.014	0.011	0.007	75.0 %	50.0 %	66.7 %
221009 Welfare and Entertainment	0.814	0.814	0.635	0.635	78.0 %	78.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.228	0.228	0.171	0.168	74.8 %	73.8 %	98.6 %
221012 Small Office Equipment	0.030	0.030	0.023	0.023	75.0 %	75.0 %	100.0 %
221016 Systems Recurrent costs	0.094	0.094	0.074	0.073	77.9 %	77.8 %	99.8 %
222001 Information and Communication Technology Services.	0.389	0.389	0.284	0.220	73.0 %	56.5 %	77.3 %
222002 Postage and Courier	0.019	0.019	0.009	0.006	48.7 %	31.3 %	64.3 %
223001 Property Management Expenses	0.350	0.350	0.262	0.233	75.0 %	66.6 %	88.9 %
223004 Guard and Security services	0.076	0.076	0.058	0.054	77.1 %	71.5 %	92.7 %
223005 Electricity	0.363	0.363	0.025	0.023	6.8 %	6.4 %	94.7 %
223006 Water	0.116	0.116	0.013	0.010	11.1 %	8.2 %	74.2 %
224001 Medical Supplies and Services	12.255	12.255	8.238	7.745	67.2 %	63.2 %	94.0 %
224004 Beddings, Clothing, Footwear and related Services	0.120	0.120	0.050	0.009	41.7 %	7.5 %	18.0 %
224006 Food Supplies	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
224011 Research Expenses	0.650	0.650	0.300	0.276	46.2 %	42.4 %	91.9 %
225101 Consultancy Services	0.420	0.420	0.165	0.165	39.3 %	39.3 %	100.0 %
225203 Appraisal and Feasibility Studies for Capital Works	0.400	0.400	0.195	0.156	48.8 %	39.0 %	79.9 %

# VOTE: 115 Uganda Heart Institute (UHI)

Quarter 3

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
225204 Monitoring and Supervision of capital work	1.385	1.385	0.000	0.000	0.0 %	0.0 %	0.0 %
226001 Insurances	0.250	0.250	0.250	0.170	100.0 %	68.0 %	68.0 %
227001 Travel inland	1.058	1.058	0.790	0.697	74.7 %	66.0 %	88.3 %
227004 Fuel, Lubricants and Oils	0.556	0.556	0.417	0.417	75.0 %	75.0 %	99.9 %
228001 Maintenance-Buildings and Structures	0.090	0.090	0.068	0.009	75.0 %	9.7 %	12.9 %
228002 Maintenance-Transport Equipment	0.189	0.189	0.133	0.100	70.2 %	52.7 %	75.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.857	0.857	0.579	0.229	67.6 %	26.7 %	39.5 %
273102 Incapacity, death benefits and funeral expenses	0.046	0.046	0.034	0.022	75.0 %	47.5 %	63.3 %
273103 Retrenchment costs	0.064	0.064	0.048	0.035	75.0 %	53.6 %	71.5 %
273104 Pension	0.350	0.350	0.262	0.217	75.0 %	62.0 %	82.6 %
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	0.201	0.000	39.9 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	0.453	0.453	0.173	0.000	38.3 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.557	0.557	0.144	0.007	25.9 %	1.2 %	4.6 %
312229 Other ICT Equipment - Acquisition	0.069	0.069	0.020	0.004	29.3 %	5.8 %	19.6 %
312231 Office Equipment - Acquisition	0.278	0.278	0.070	0.000	25.0 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	2.275	2.275	0.569	0.031	25.0 %	1.4 %	5.4 %
312235 Furniture and Fittings - Acquisition	0.061	0.061	0.031	0.000	50.4 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	0.200	0.200	0.050	0.000	25.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>54.684</b>	<b>54.843</b>	<b>37.574</b>	<b>34.685</b>	<b>68.7 %</b>	<b>63.4 %</b>	<b>92.3 %</b>

# VOTE: 115 Uganda Heart Institute (UHI)

Quarter 3

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>54.684</b>	<b>54.843</b>	<b>37.574</b>	<b>34.685</b>	<b>68.71 %</b>	<b>63.43 %</b>	<b>92.31 %</b>	
<b>Sub SubProgramme:01 Heart Services</b>	<b>54.684</b>	<b>54.843</b>	<b>37.574</b>	<b>34.685</b>	<b>68.71 %</b>	<b>63.43 %</b>	<b>92.3 %</b>	
<i>Departments</i>								
001 Medical Services	15.709	15.709	9.949	8.950	63.3 %	57.0 %	90.0 %	
002 Support Services	30.944	30.944	24.868	24.238	80.4 %	78.3 %	97.5 %	
<i>Development Projects</i>								
1526 Uganda Heart Institute Infrastructure Development Project	4.150	4.309	1.712	1.467	41.3 %	35.3 %	85.7 %	
1568 Retooling of Uganda Heart Institute	3.882	3.882	1.046	0.031	26.9 %	0.8 %	3.0 %	
<b>Total for the Vote</b>	<b>54.684</b>	<b>54.843</b>	<b>37.574</b>	<b>34.685</b>	<b>68.7 %</b>	<b>63.4 %</b>	<b>92.3 %</b>	

# VOTE: 115 Uganda Heart Institute (UHI)

Quarter 3

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

	Approved Budget <i>Billion Uganda Shillings</i>	Revised Budget	Released by End Q3	Spent by End Q3	% 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>

# VOTE: 115 Uganda Heart Institute (UHI)

Quarter 3

## 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, 50 closed heart surgeries, 162 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.	1. 34 open heart surgeries, 22 closed heart surgeries, 104 catheterisation procedures performed. 2. 7,185 outpatient attendances, 4,669 ECHOs, 3,363 ECGs, 53,058 laboratory tests done. 3. 589 critical care and 427 general ward admissions.	There is an increase in the number of patients seeking health audits at UHI hence the significant increase in ECHOs and ECGs. This has been supported by the increase in number of fellows at UHI.

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
221009 Welfare and Entertainment	10,000.000
224001 Medical Supplies and Services	3,555,772.520
224006 Food Supplies	44,702.999
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	26,943.695
<b>Total For Budget Output</b>	<b>3,647,419.214</b>
Wage Recurrent	0.000
Non Wage Recurrent	3,647,419.214
Arrears	0.000
AIA	0.000

**Budget Output:320018 Heart Disease Prevention**

# 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. 4 support supervision visits to RRHs conducted. 2. 10 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.	1. 2 support supervision visits to Kabale and Jinja RRHs conducted. 2. 2 heart disease awareness camps/talks conducted at Bukedea training school and Naranbhai primary school. 3. 1 surgical camp held at Lira RRH.	Most of the planned visits to RRHs and schools were rescheduled to Q4 due to school holidays and change in dates of availability by the RRH teams.

<b>Expenditures incurred in the Quarter to deliver outputs</b>		UShs Thousand
Item	Spent	
221009 Welfare and Entertainment		50,000.000
225203 Appraisal and Feasibility Studies for Capital Works		25,850.000
227001 Travel inland		123,208.350
<b>Total For Budget Output</b>		<b>199,058.350</b>
Wage Recurrent		0.000
Non Wage Recurrent		199,058.350
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. 1 UHI research study facilitated. 2. 5 research publications on heart disease. 3. 2 research training sessions conducted. 4. 2 UHI REC meetings held to review protocols.	1. 3 UHI research studies/proposals facilitated. 2. 1 research publication on heart disease in peer reviewed journals. 3. 3 UHI REC meetings held to review protocols.	No significant variation
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,000.000
224011 Research Expenses		121,119.250
<b>Total For Budget Output</b>		<b>136,119.250</b>
Wage Recurrent		0.000
Non Wage Recurrent		136,119.250
Arrears		0.000
AIA		0.000
<b>Total For Department</b>		<b>3,982,596.814</b>
Wage Recurrent		0.000
Non Wage Recurrent		3,982,596.814
Arrears		0.000

# VOTE: 115 Uganda Heart Institute (UHI)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
<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. Q3 internal audit report prepared.	1. Q3 internal audit report prepared.	There were no payments made in Q3 because the activity was already facilitated by end of Q2.

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<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
AIA	0.000

<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 1203011006 Super-specialised human resources trained and recruited</b>		
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>		
1. 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. 1 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.	No significant variation
<b>Expenditures incurred in the Quarter to deliver outputs</b>		

Item	Spent
211101 General Staff Salaries	1,960,795.606
211102 Contract Staff Salaries	2,084,093.358
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,345,609.535
212101 Social Security Contributions	256,121.061
212102 Medical expenses (Employees)	32,563.000
221003 Staff Training	17,133.480
221004 Recruitment Expenses	22,311.106
221009 Welfare and Entertainment	50,984.671
273102 Incapacity, death benefits and funeral expenses	2,795.578
273103 Retrenchment costs	14,000.000
273104 Pension	80,911.055
<b>Total For Budget Output</b>	<b>6,867,318.450</b>
Wage Recurrent	4,044,888.964

# VOTE: 115 Uganda Heart Institute (UHI)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	2,822,429.486
	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.	There were no payments in Q3 because the activities were ongoing with facilitation from the previous quarter.
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
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	1. 12 staff participated in the Uganda Water and Environment Week 2025 conference held at Ministry of Water and Environment.	The participants attending the Uganda Water and Environment Week 2025 conference activities were partially facilitated by the Ministry of Water and Environment.
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

**Budget Output:000090 Climate Change Adaptation**

# 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: 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:**

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
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. 2 awareness sessions on the UHI Act Regulations held. 3. Utilities, operations and maintenance costs paid.	1. 5 Board and 18 management meetings held 2. Utilities, operations and maintenance costs paid.	The awareness sessions on the UHI Act Regulations were not held awaiting approval of the regulations by MOH Top Management.
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,726.883
211107 Boards, Committees and Council Allowances	232,844.750
221001 Advertising and Public Relations	52,250.000
221002 Workshops, Meetings and Seminars	2,537.126
221009 Welfare and Entertainment	51,250.000
221011 Printing, Stationery, Photocopying and Binding	47,284.500
221012 Small Office Equipment	14,200.000
221016 Systems Recurrent costs	24,822.875
222001 Information and Communication Technology Services.	25,510.844
223001 Property Management Expenses	72,864.500
223004 Guard and Security services	14,488.215
223005 Electricity	14,900.000
223006 Water	5,570.000
225101 Consultancy Services	55,000.000
226001 Insurances	87,185.590
227001 Travel inland	67,292.631
227004 Fuel, Lubricants and Oils	114,713.000
228002 Maintenance-Transport Equipment	38,669.566

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		45,860.000
	<b>Total For Budget Output</b>	<b>1,011,970.480</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,011,970.480
	Arrears	0.000
	AIA	0.000
	<b>Total For Department</b>	<b>7,879,288.930</b>
	Wage Recurrent	4,044,888.964
	Non Wage Recurrent	3,834,399.966
	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. 1 steering committee and 2 technical sub-committee meetings held. 2. Construction of substructure and ground floor slab.	1. 2 technical sub-committee (equipment and civil works) meetings held. 2. Ground breaking ceremony held.	Progress on civil works was affected by the delays during the procurement process and delays in completing the physical master plan for the Naguru Medical Hub.
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		321,224.850
212102 Medical expenses (Employees)		9,283.500
221009 Welfare and Entertainment		4,905.000
221011 Printing, Stationery, Photocopying and Binding		11,381.820
222001 Information and Communication Technology Services.		7,330.000
222002 Postage and Courier		5,200.000
223005 Electricity		1,000.000
227004 Fuel, Lubricants and Oils		24,000.000
228002 Maintenance-Transport Equipment		5,363.100
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		4,200.000
	<b>Total For Budget Output</b>	<b>393,888.270</b>

# 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>		
GoU Development	393,888.270	
External Financing	0.000	
Arrears	0.000	
AIA	0.000	
<b>Total For Project</b>	<b>393,888.270</b>	
GoU Development	393,888.270	
External Financing	0.000	
Arrears	0.000	
AIA	0.000	
<b>Project:1568 Retooling of Uganda Heart Institute</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 1203011001 Centres of excellence (heart, cancer) established</b>		
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>		
1. Laboratory fridge- freezer combination and other assorted items procured.	1. 10 laptops, 3 air conditioners, nasal flow cannula, 1 portable ECHO machine procured.	Awaiting Q4 funds to complete procurement process for other items.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
<b>Item</b>		<b>Spent</b>
312233 Medical, Laboratory and Research & appliances - Acquisition		15,782.000
<b>Total For Budget Output</b>		<b>15,782.000</b>
GoU Development	15,782.000	
External Financing	0.000	
Arrears	0.000	
AIA	0.000	
<b>Total For Project</b>		<b>15,782.000</b>
GoU Development	15,782.000	
External Financing	0.000	
Arrears	0.000	
AIA	0.000	
<b>GRAND TOTAL</b>		<b>12,271,556.014</b>
Wage Recurrent	4,044,888.964	
Non Wage Recurrent	7,816,996.780	
GoU Development	409,670.270	
External Financing	0.000	
Arrears	0.000	

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

Quarter 3

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

# VOTE: 115 Uganda Heart Institute (UHI)

Quarter 3

## Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<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, 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. 104 open heart surgeries, 123 closed heart surgeries, 261 catheterisation procedures performed. 2. 21,484 outpatient attendances, 13,464 ECHOs, 9,654 ECGs, 151,072 laboratory tests done. 3. 1,611 critical care and 1,221 general ward admissions.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000.000
221009 Welfare and Entertainment	30,000.000
224001 Medical Supplies and Services	7,744,735.118
224004 Beddings, Clothing, Footwear and related Services	9,000.000
224006 Food Supplies	199,999.999
228003 Maintenance-Machinery & Equipment Other than Transport	113,183.955
<b>Equipment</b>	
	<b>Total For Budget Output</b>
	<b>8,126,919.072</b>
Wage Recurrent	0.000
Non Wage Recurrent	8,126,919.072
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

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. 8 support supervision visits to Mbarara, Mbale, Gulu, Mubende, Lira, Hoima, Kabale and Jinja RRHs conducted. 2. 19 heart disease awareness camps/talks conducted in schools, work places and communities. 3. 2 surgical camps in Mbarara and Lira RRH conducted. 4. 17 radio and 8 TV talk shows on heart disease held.
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# VOTE: 115 Uganda Heart Institute (UHI)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<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. 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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>UShs Thousand</i>	
Item	Spent
221009 Welfare and Entertainment	60,000.000
225203 Appraisal and Feasibility Studies for Capital Works	155,850.000
227001 Travel inland	306,539.100
<b>Total For Budget Output</b>	<b>522,389.100</b>
Wage Recurrent	0.000
Non Wage Recurrent	522,389.100
Arrears	0.000
AIA	0.000
<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. 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. 10 research publications on heart disease in peer reviewed journals. 3. 4 UHI REC meetings held to review protocols. 4. 1 UHI REC monitoring visit conducted.
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>UShs Thousand</i>	
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000.000
224011 Research Expenses	275,630.265
<b>Total For Budget Output</b>	<b>300,630.265</b>
Wage Recurrent	0.000
Non Wage Recurrent	300,630.265
Arrears	0.000
AIA	0.000
<b>Total For Department</b>	<b>8,949,938.437</b>
Wage Recurrent	0.000
Non Wage Recurrent	8,949,938.437

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

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Arrears	0.000
	AIA	0.000
<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 internal audit reports prepared.	1. Q1, Q2 and Q3 internal audit reports prepared.	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item		Spent
	<b>Total For Budget Output</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 1203011006 Super-specialised human resources trained and recruited</b>		
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>		
1. 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. 19 staff facilitated to attend training in their areas of specialty. 2. Gratuity for 2 retiring staff paid. 3. Monthly staff salaries, professional allowances and NSSF paid. 4. Monthly pension for retired officers paid.	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item		Spent
211101 General Staff Salaries		5,579,345.081
211102 Contract Staff Salaries		6,251,964.969
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,426,648.802
212101 Social Security Contributions		771,726.677
212102 Medical expenses (Employees)		445,580.200
221003 Staff Training		342,484.726
221004 Recruitment Expenses		33,749.980
221009 Welfare and Entertainment		292,043.983
273102 Incapacity, death benefits and funeral expenses		21,594.578
273103 Retrenchment costs		34,532.000
273104 Pension		216,600.578

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

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
273105 Gratuity		768,486.379
	<b>Total For Budget Output</b>	<b>21,184,757.953</b>
	Wage Recurrent	11,831,310.050
	Non Wage Recurrent	9,353,447.903
	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.	1. Weekly health talks on HIV/AIDS conducted at the outpatient department. 2. Voluntary routine health screening for staff done.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,000.000
221002 Workshops, Meetings and Seminars		9,999.999
	<b>Total For Budget Output</b>	<b>19,999.999</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	19,999.999
	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. 12 staff participated in the Uganda Water and Environment Week 2025 conference held at Ministry of Water and Environment.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
	<b>Total For Budget Output</b>	<b>0.000</b>
	Wage Recurrent	0.000

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Non Wage Recurrent	0.000
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.	
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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
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
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. 16 Board and 55 management meetings held. 2. Utilities, operations and maintenance costs paid.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	237,700.000
211107 Boards, Committees and Council Allowances	431,422.463
221001 Advertising and Public Relations	156,750.000
221002 Workshops, Meetings and Seminars	70,000.000
221007 Books, Periodicals & Newspapers	7,000.000
221009 Welfare and Entertainment	91,250.000
221011 Printing, Stationery, Photocopying and Binding	143,738.614
221012 Small Office Equipment	22,500.000

# VOTE: 115 Uganda Heart Institute (UHI)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<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>
221016 Systems Recurrent costs	73,434.195
222001 Information and Communication Technology Services.	205,510.844
222002 Postage and Courier	750.000
223001 Property Management Expenses	232,312.890
223004 Guard and Security services	46,835.000
223005 Electricity	22,399.672
223006 Water	9,570.000
225101 Consultancy Services	165,000.000
226001 Insurances	169,993.944
227001 Travel inland	389,583.167
227004 Fuel, Lubricants and Oils	344,687.181
228001 Maintenance-Buildings and Structures	8,693.674
228002 Maintenance-Transport Equipment	93,611.485
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	110,357.166
<b>Total For Budget Output</b>	<b>3,033,100.295</b>
Wage Recurrent	0.000
Non Wage Recurrent	3,033,100.295
Arrears	0.000
AIA	0.000
<b>Total For Department</b>	<b>24,237,858.247</b>
Wage Recurrent	11,831,310.050
Non Wage Recurrent	12,406,548.197
Arrears	0.000
AIA	0.000
<i>Development Projects</i>	
<b>Project:1526 Uganda Heart Institute Infrastructure Development Project</b>	
<b>Budget Output:000002 Construction Management</b>	
<b>PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals</b>	
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>	
1. 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 meeting and 3 technical sub-committee meetings held. 2. Procurement of the Civil works contractor completed. 3. Ground breaking ceremony held.

**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>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,088,074.850
212101 Social Security Contributions	52,359.000
212102 Medical expenses (Employees)	16,398.500
221009 Welfare and Entertainment	161,905.000
221011 Printing, Stationery, Photocopying and Binding	24,595.623
222001 Information and Communication Technology Services.	14,330.000
222002 Postage and Courier	5,200.000
223001 Property Management Expenses	800.000
223004 Guard and Security services	7,286.000
223005 Electricity	1,000.000
227001 Travel inland	1,350.000
227004 Fuel, Lubricants and Oils	72,000.000
228002 Maintenance-Transport Equipment	5,941.680
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000.000
312221 Light ICT hardware - Acquisition	6,696.500
312229 Other ICT Equipment - Acquisition	3,970.700
<b>Total For Budget Output</b>	<b>1,466,907.853</b>
GoU Development	1,466,907.853
External Financing	0.000
Arrears	0.000
AIA	0.000
<b>Total For Project</b>	<b>1,466,907.853</b>
GoU Development	1,466,907.853
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. 10 UPS, 1 little sister, 1 gas flow analyser, 3 ECG machines, 10 laptops, 3 air conditioners, nasal flow cannula, 1 portable ECHO machine procured.

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1568 Retooling of Uganda Heart Institute</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>
312233 Medical, Laboratory and Research & appliances - Acquisition	30,782.000
<b>Total For Budget Output</b>	<b>30,782.000</b>
GoU Development	30,782.000
External Financing	0.000
Arrears	0.000
AIA	0.000
<b>Total For Project</b>	<b>30,782.000</b>
GoU Development	30,782.000
External Financing	0.000
Arrears	0.000
AIA	0.000
<b>GRAND TOTAL</b>	<b>34,685,486.537</b>
Wage Recurrent	11,831,310.050
Non Wage Recurrent	21,356,486.634
GoU Development	1,497,689.853
External Financing	0.000
Arrears	0.000
AIA	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, 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. 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. 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.
<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. 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. 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. 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. 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.	1. 6 support supervision visits to RRHs. 2. 11 heart disease awareness camps/talks conducted. 3. 1 surgical camp in RRH. 4. 10 radio and 5 TV talk shows on heart disease. 5. feasibility study for regional heart centres developed.	

# VOTE: 115 Uganda Heart Institute (UHI)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<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. 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. 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. 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.
<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 internal audit reports prepared.	1. Q4 internal audit report prepared.	1. Q4 internal audit report prepared.
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 1203011006 Super-specialised human resources trained and recruited</b>		
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>		
1. 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. 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.
<b>Budget Output:000013 HIV/AIDS Mainstreaming</b>		
<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>		
- 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.	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 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000089 Climate Change Mitigation</b>		
<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>		
- International Day of Forests commemorated	NA	
<b>Budget Output:000090 Climate Change Adaptation</b>		
<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>		
- 1 staff sensitization session on climate change adaptation conducted.	- 1 staff sensitization session on climate change adaptation conducted.	- 1 staff sensitization session on climate change adaptation conducted.
<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 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. 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 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.
<b>Development Projects</b>		
<b>Project:1526 Uganda Heart Institute Infrastructure Development Project</b>		
<b>Budget Output:000002 Construction Management</b>		
<b>PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals</b>		
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>		
1. 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. 2 technical sub-committee meetings held 2. Construction of superstructure - 4 levels of Clinical Block, 2 levels of Admin and Research Blocks.	1. 2 technical sub-committee meetings held 2. Construction of superstructure - 4 levels of Clinical Block, 2 levels of Admin and Research Blocks.

# 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. 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. Nebulizer machine, examination coach, little sisters, 1 ACT machine, 5 weighing scales, 20 pulse oximeters procured.	1. Nebulizer machine, examination coach, little sisters, 1 ACT machine, 5 weighing scales, 20 pulse oximeters 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 FY2024/25	Actuals By End Q3
142162	Sale of Medical Services-From Government Units	7.500	7.114
	<b>Total</b>	<b>7.500</b>	<b>7.114</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>	Improve access to quality heart care to all regardless of gender
<b>Issue of Concern:</b>	Accessibility of heart services to all
<b>Planned Interventions:</b>	Spread awareness of heart disease and its prevention
<b>Budget Allocation (Billion):</b>	0.450
<b>Performance Indicators:</b>	1. 16 support supervision visits to Regional Referral Hospitals. 2. 30 health awareness campaigns through health talks and awareness camps.
<b>Actual Expenditure By End Q3</b>	0.250
<b>Performance as of End of Q3</b>	1. 8 support supervision visits to Regional Referral Hospitals. 2. 19 health awareness campaigns through health talks and awareness camps.
<b>Reasons for Variations</b>	Most outreaches rescheduled to Q4

## ii) HIV/AIDS

<b>Objective:</b>	Strengthen awareness and prevention of HIV/AIDS amongst patients, care takers and staff.
<b>Issue of Concern:</b>	Accidental injuries (needle or instrument pricks) and direct contact with infected persons
<b>Planned Interventions:</b>	1. Improve awareness of the disease and its prevention amongst staff and patients.
<b>Budget Allocation (Billion):</b>	0.026
<b>Performance Indicators:</b>	1. Weekly health awareness talks held at outpatient department. 2. Routine health screening of staff.
<b>Actual Expenditure By End Q3</b>	0.010
<b>Performance as of End of Q3</b>	1. Weekly health awareness talks held at outpatient department. 2. Routine health screening of staff.
<b>Reasons for Variations</b>	No variation

## iii) Environment

<b>Objective:</b>	Ensure provision of heart services in a clean and hygienic environment
<b>Issue of Concern:</b>	Disposal of medical waste
<b>Planned Interventions:</b>	1. Segregate medical waste, recyclable and non-recyclable waste. 2. Procure appropriate disposal collection bags for each of the categories.
<b>Budget Allocation (Billion):</b>	0.015
<b>Performance Indicators:</b>	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.
<b>Actual Expenditure By End Q3</b>	0.015
<b>Performance as of End of Q3</b>	1. Cleaning and sanitation service provider contracted. 2. Protective uniforms and gear procured for staff. 3. 1 conference attended by 12 staff on water and environment..
<b>Reasons for Variations</b>	No variation

# VOTE: 115 Uganda Heart Institute (UHI)

Quarter 3

## iv) Covid

<b>Objective:</b>	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>	0.040
<b>Performance Indicators:</b>	Protective gear (sanitisers, gloves, masks, uniforms) procured on a quarterly basis.
<b>Actual Expenditure By End Q3</b>	0.03
<b>Performance as of End of Q3</b>	Protective gear (sanitisers, gloves, masks, uniforms) procured on a quarterly basis.
<b>Reasons for Variations</b>	No variation