

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 %
Dev.	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 %
GoU Total		54.684	54.843	37.574	34.685	68.7 %	63.4 %	92.3 %
Total GoU+Ext Fin (MTEF)		147.492	147.651	37.574	34.685	25.5 %	23.5 %	92.3 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		147.492	147.651	37.574	34.685	25.5 %	23.5 %	92.3 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		147.492	147.651	37.574	34.685	25.5 %	23.5 %	92.3 %
Total Vote Budget Excluding Arrears		147.492	147.651	37.574	34.685	25.5 %	23.5 %	92.3 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	147.492	147.651	37.574	34.685	25.5 %	23.5 %	92.3%
Sub SubProgramme:01 Heart Services	147.492	147.651	37.574	34.685	25.5 %	23.5 %	92.3%
Total for the Vote	147.492	147.651	37.574	34.685	25.5 %	23.5 %	92.3 %

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

(i) Major unspent balances		
Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:01 Heart Services		
Sub Programme: 02 Population Health, Safety and Management		
0.999	Bn Shs	Department : 001 Medical Services
Reason: Awaiting completion of activities/services. Payments to be made in Q4.		
Items		
0.307	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: Funds committed to be paid in Q4.		
0.041	UShs	224004 Beddings, Clothing, Footwear and related Services
Reason: Procurement process ongoing. Payment to be made in Q4.		
0.089	UShs	227001 Travel inland
Reason: Activities still ongoing. Payments to be completed in Q4		
0.039	UShs	225203 Appraisal and Feasibility Studies for Capital Works
Reason: Awaiting availability of more funds to complete payment		
0.426	Bn Shs	Department : 002 Support Services
Reason: Procurement process for insurance of equipment and maintenance still ongoing. Payments to be made in Q4.		
Items		
0.059	UShs	228001 Maintenance-Buildings and Structures
Reason: Payments to be completed in Q4		
0.013	UShs	273102 Incapacity, death benefits and funeral expenses
Reason: Funds spent on funeral arrangements		
0.002	UShs	222002 Postage and Courier
Reason: Ongoing activities to be completed in Q4		
0.004	UShs	221007 Books, Periodicals & Newspapers
Reason: Payments to be completed in Q4		
0.080	UShs	226001 Insurances
Reason: Procurement process on going. Payments to be completed in Q4.		
0.245	Bn Shs	Project : 1526 Uganda Heart Institute Infrastructure Development Project
Reason: Procurement process for installation of powerlines at the project site ongoing. Payments to be made in Q4.		
Items		

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(i) Major unspent balances

Departments , Projects

Programme:12 Human Capital Development

Sub SubProgramme:01 Heart Services

Sub Programme: 02 Population Health, Safety and Management

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

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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 3
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 3
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 3
Number of Health Research Publications	Number	20	19
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 3
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			
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

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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: 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
No. of centres of excellence established commissioned and functional	Number	1	1
Project:1526 Uganda Heart Institute Infrastructure Development Project			
Budget Output: 000002 Construction Management			
PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
State of the art facility for UHI constructed and equipped	Status	Super structure up to Level 4 of Clinical Block	Foundation level
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
No. of centres of excellence established commissioned and functional	Number	1	1

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## 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.



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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	54.684	54.843	37.574	34.685	68.7 %	63.4 %	92.3 %
Sub SubProgramme:01 Heart Services	54.684	54.843	37.574	34.685	68.7 %	63.4 %	92.3 %
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 %
Total for the Vote	54.684	54.843	37.574	34.685	68.7 %	63.4 %	92.3 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	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 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
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 %
Total for the Vote	54.684	54.843	37.574	34.685	68.7 %	63.4 %	92.3 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	54.684	54.843	37.574	34.685	68.71 %	63.43 %	92.31 %
Sub SubProgramme:01 Heart Services	54.684	54.843	37.574	34.685	68.71 %	63.43 %	92.3 %
<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 %
Total for the Vote	54.684	54.843	37.574	34.685	68.7 %	63.4 %	92.3 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
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 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Heart Services			
Departments			
Department:001 Medical Services			
Budget Output:320017 Heart Care Services			
PIAP Output: 1203011001 Centres of excellence (heart, cancer) established			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
1. 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			US\$ Thousand
Item			Spent
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
Total For Budget Output			3,647,419.214
Wage Recurrent			0.000
Non Wage Recurrent			3,647,419.214
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. 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.
Expenditures incurred in the Quarter to deliver outputs		US\$ 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
	Total For Budget Output	199,058.350
	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
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,000.000
224011 Research Expenses		121,119.250
	Total For Budget Output	136,119.250
	Wage Recurrent	0.000
	Non Wage Recurrent	136,119.250
	Arrears	0.000
	AIA	0.000
	Total For Department	3,982,596.814
	Wage Recurrent	0.000
	Non Wage Recurrent	3,982,596.814
	Arrears	0.000

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
		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. 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			US\$ Thousand
Item			Spent
	Total For Budget Output		0.000
	Wage Recurrent		0.000
	Non Wage Recurrent		0.000
	Arrears		0.000
	AIA		0.000
Budget Output:000005 Human Resource Management			
PIAP Output: 1203011006 Super-specialised human resources trained and recruited			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
1. 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	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
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	
Total For Budget Output		6,867,318.450	
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
Total For Budget Output	0.000
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
Total For Budget Output	0.000
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
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
Total For Budget Output			0.000
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.	
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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		45,860.000
	Total For Budget Output	1,011,970.480
	Wage Recurrent	0.000
	Non Wage Recurrent	1,011,970.480
	Arrears	0.000
	AIA	0.000
	Total For Department	7,879,288.930
	Wage Recurrent	4,044,888.964
	Non Wage Recurrent	3,834,399.966
	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. 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.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
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
	Total For Budget Output	393,888.270

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1526 Uganda Heart Institute Infrastructure Development Project			
	GoU Development		393,888.270
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
	Total For Project		393,888.270
	GoU Development		393,888.270
	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. 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.	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
312233 Medical, Laboratory and Research & appliances - Acquisition			15,782.000
	Total For Budget Output		15,782.000
	GoU Development		15,782.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
	Total For Project		15,782.000
	GoU Development		15,782.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
	GRAND TOTAL		12,271,556.014
	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	
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. 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	
Item		Spent	
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 Equipment		113,183.955	
Total For Budget Output		8,126,919.072	
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.	

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 3

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. 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	
221009 Welfare and Entertainment		60,000.000	
225203 Appraisal and Feasibility Studies for Capital Works		155,850.000	
227001 Travel inland		306,539.100	
Total For Budget Output		522,389.100	
Wage Recurrent		0.000	
Non Wage Recurrent		522,389.100	
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. 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.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		25,000.000	
224011 Research Expenses		275,630.265	
Total For Budget Output		300,630.265	
Wage Recurrent		0.000	
Non Wage Recurrent		300,630.265	
Arrears		0.000	
AIA		0.000	
Total For Department		8,949,938.437	
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

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. Q1, Q2 and Q3 internal audit reports prepared.
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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
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Budget Output:000005 Human Resource Management

PIAP Output: 1203011006 Super-specialised human resources trained and recruited

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

1. 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.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	5,579,345.081
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
	Total For Budget Output		21,184,757.953
	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. - 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.	
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
	Total For Budget Output		19,999.999
	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.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
	Total For Budget Output		0.000
	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.

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

Total For Budget Output		0.000
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
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	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
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
	Total For Budget Output		3,033,100.295
	Wage Recurrent		0.000
	Non Wage Recurrent		3,033,100.295
	Arrears		0.000
	AIA		0.000
	Total For Department		24,237,858.247
	Wage Recurrent		11,831,310.050
	Non Wage Recurrent		12,406,548.197
	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 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
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	
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	
Total For Budget Output		1,466,907.853
GoU Development		1,466,907.853
External Financing		0.000
Arrears		0.000
AIA		0.000
Total For Project		1,466,907.853
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
Project:1568 Retooling of Uganda Heart Institute		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
312233 Medical, Laboratory and Research & appliances - Acquisition		30,782.000
Total For Budget Output		30,782.000
GoU Development		30,782.000
External Financing		0.000
Arrears		0.000
AIA		0.000
Total For Project		30,782.000
GoU Development		30,782.000
External Financing		0.000
Arrears		0.000
AIA		0.000
GRAND TOTAL		34,685,486.537
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
Programme:12 Human Capital Development		
SubProgramme:02		
Sub SubProgramme:01 Heart Services		
Departments		
Department:001 Medical Services		
Budget Output:320017 Heart Care Services		
PIAP Output: 1203011001 Centres of excellence (heart, cancer) established		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
1. 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.
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. 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.	

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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.		

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Annual Plans	Quarter's Plan	Revised Plans
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	NA	
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 conducted.	- 1 staff sensitization session on climate change adaptation conducted.
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. 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.
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. 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.



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Annual Plans			Quarter's Plan			Revised Plans		
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. 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.		

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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
Total		7.500	7.114

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Table 4.2: Off-Budget Expenditure By Department and Project

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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 Q3	0.250
Performance as of End of Q3	1. 8 support supervision visits to Regional Referral Hospitals. 2. 19 health awareness campaigns through health talks and awareness camps.
Reasons for Variations	Most outreaches rescheduled to Q4

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 Q3	0.010
Performance as of End of Q3	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 Q3	0.015
Performance as of End of Q3	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..
Reasons for Variations	No variation

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iv) Covid

Objective:	Control the level of infections amongst staff and patients
Issue of Concern:	Spread of COVID-19 amongst staff and patients
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 Q3	0.03
Performance as of End of Q3	Protective gear (sanitisers, gloves, masks, uniforms) procured on a quarterly basis.
Reasons for Variations	No variation