

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	18.060	18.060	13.545	0.000	75.0 %	0.0 %
	Non-Wage	31.139	31.589	23.183	0.000	74.0 %	0.0 %
Devt.	GoU	8.032	8.032	4.546	0.000	56.6 %	0.0 %
	Ext Fin.	61.496	101.543	0.000	0.000	0.0 %	0.0 %
GoU Total		57.230	57.681	41.274	0.000	72.1 %	0.0 %
Total GoU+Ext Fin (MTEF)		118.726	159.223	41.274	0.000	34.8 %	0.0 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %
Total Budget		118.726	159.223	41.274	0.000	34.8 %	0.0 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %
Grand Total		118.726	159.223	41.274	0.000	34.8 %	0.0 %
Total Vote Budget Excluding Arrears		118.726	159.223	41.274	0.000	34.8 %	0.0 %

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Table V1.2: Releases and Expenditure by Programme and Vote Function*

<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	118.726	159.223	41.274	0.000	34.8 %	0.0 %	0.0%
Vote Function:01 Heart Services	118.726	159.223	41.274	0.000	34.8 %	0.0 %	0.0%
Total for the Vote	118.726	159.223	41.274	0.000	34.8 %	0.0 %	0.0 %

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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		
Vote Function:01 Heart Services		
11.118	Bn Shs	Department : 001 Medical Services
Reason: The closed heart surgery camp was postponed to Q4 due to planned renovations of the operating theatre at Lira RRH.		
Funds for maintenance, food supplies, beddings committed awaiting completion of activities.		
Items		
9.000	UShs	224001 Medical Supplies and Services
Reason:		
0.538	UShs	227001 Travel inland
Reason: The closed heart surgery camp was postponed to Q4 due to planned renovations of the operating theatre at Lira RRH.		
0.460	UShs	224011 Research Expenses
Reason:		
0.443	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: Funds committed to be paid in Q4.		
0.313	UShs	221003 Staff Training
Reason:		
12.065	Bn Shs	Department : 002 Support Services
Reason: Awaiting more funds in Q4 and delivery of items to complete payments.		
Items		
5.167	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		
0.726	UShs	212101 Social Security Contributions
Reason:		
0.703	UShs	273105 Gratuity
Reason: Awaiting more funds in Q4 to complete payment		
0.450	UShs	224006 Food Supplies
Reason:		
0.450	UShs	212102 Medical expenses (Employees)
Reason:		
3.252	Bn Shs	Project : 1526 Uganda Heart Institute Infrastructure Development Project
Reason: Delayed release of funds for the mid-term review workshop. Activity rescheduled to Q4.		

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(i) Major unspent balances

Departments , Projects

Programme:12 Human Capital Development

Vote Function:01 Heart Services

Items

1.731	UShs	225204 Monitoring and Supervision of capital work
		Reason:
0.824	UShs	211102 Contract Staff Salaries
		Reason:
0.168	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason:
0.082	UShs	212101 Social Security Contributions
		Reason:
0.190	UShs	221002 Workshops, Meetings and Seminars
		Reason: Delayed release of funds for the mid-term review workshop.

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
Vote Function:01 Heart Services			
Department:001 Medical Services			
Key Service Area: 320017 Heart Care Services			
PIAP Output: 12311302 Strengthen multi-sectoral & health sector capacity in NCDs & injury prevention and control			
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
% of MDAs with NCD prevention and control workplace policies	Percentage	100%	50%
Key Service Area: 320018 Heart Disease Prevention			
PIAP Output: 12311302 Strengthen multi-sectoral & health sector capacity in NCDs & injury prevention and control			
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
% of MDAs with NCD prevention and control workplace policies	Percentage	100%	50%
Key Service Area: 320019 Heart Research			
PIAP Output: 12317202 Health innovations and technology uptake promoted			
Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Health innovations working group functional	Text	Yes	Yes
Department:002 Support Services			
Key Service Area: 000001 Audit and Risk Management			
PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established			
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of Centres of Excellence established (3 National, 2 Regional)	Number	1	1
Key Service Area: 000005 Human Resource Management			
PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place			
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of Super specialists trained	Number	50	39

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Programme:12 Human Capital Development			
Vote Function:01 Heart Services			
Department:002 Support Services			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved			
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	1	1
Key Service Area: 000014 Administrative and Support Services			
PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established			
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of Centres of Excellence established (3 National, 2 Regional)	Number	1	1
Key Service Area: 000089 Climate Change Mitigation			
PIAP Output: 12311103 Climate resilient health system built			
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	70%	50%
Key Service Area: 000090 Climate Change Adaptation			
PIAP Output: 12311103 Climate resilient health system built			
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	70%	50%
Project:1526 Uganda Heart Institute Infrastructure Development Project			
Key Service Area: 000002 Construction Management			
PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established			
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of Centres of Excellence established (3 National, 2 Regional)	Number	1	1

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Programme:12 Human Capital Development			
Vote Function:01 Heart Services			
Project:1954 Institutional Development of Uganda Heart Institute			
Key Service Area: 000003 Facilities and Equipment Management			
PIAP Output: 12312103 Health Infrastructure improved			
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of Ultrasound scans procured and installed	Number	1	

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Performance highlights for the Quarter

1. There is notable progress on construction of the state of the art UHI facility, currently at 40% completion out of the 75% annual target. This is attributed to availability of funding and regular monitoring meetings to quickly address upcoming challenges and ensure smooth operations.
2. There was 1.4% increase in outpatient attendances from 7,338 patients that were registered in Q2. This high patient turn up is attributed to the heart awareness talks/camps in the media, schools, communities and outreaches to regional referral hospitals.
3. The UHI Act 2016 Regulations were gazette on 7th 2026 April by Ministry of Justice and Constitutional Affairs. With this process completed, the teams will move forward with the implementation of activities that were pending including awareness sessions at regional referral hospitals and mentorship programs.

Variances and Challenges

1. Zero release of Q3 funds for procurement of medical and non-medical equipment, machinery and furniture and fittings affected acquisition of additional items for service delivery.
2. Frequent power outages during the quarter led to breakdown of some equipment including the x-ray machine and air conditioners which interrupted service delivery.
3. Inadequate space affected outpatient services, teaching programs, theater operations and administration activities.

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

<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	57.230	57.681	41.274	0.000	72.1 %	0.0 %	0.0 %
Vote Function:01 Heart Services	57.230	57.681	41.274	0.000	72.1 %	0.0 %	0.0 %
000001 Audit and Risk Management	0.049	0.049	0.036	0.000	74.0 %	0.0 %	0.0 %
000002 Construction Management	4.150	4.150	3.252	0.000	78.4 %	0.0 %	0.0 %
000003 Facilities and Equipment Management	3.882	3.882	1.294	0.000	33.3 %	0.0 %	0.0 %
000005 Human Resource Management	29.411	29.862	21.855	0.000	74.3 %	0.0 %	0.0 %
000013 HIV/AIDS Mainstreaming	0.058	0.058	0.038	0.000	66.3 %	0.0 %	0.0 %
000014 Administrative and Support Services	4.787	4.787	3.650	0.000	76.3 %	0.0 %	0.0 %
000089 Climate Change Mitigation	0.020	0.020	0.015	0.000	75.0 %	0.0 %	0.0 %
000090 Climate Change Adaptation	0.020	0.020	0.015	0.000	75.0 %	0.0 %	0.0 %
320017 Heart Care Services	13.304	13.304	10.005	0.000	75.2 %	0.0 %	0.0 %
320018 Heart Disease Prevention	0.900	0.900	0.653	0.000	72.5 %	0.0 %	0.0 %
320019 Heart Research	0.650	0.650	0.460	0.000	70.8 %	0.0 %	0.0 %
Total for the Vote	57.230	57.681	41.274	0.000	72.1 %	0.0 %	0.0 %

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Table V3.2: 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	9.723	9.723	7.293	0.000	75.0 %	0.0 %	0.0 %
211102 Contract Staff Salaries	9.435	9.435	7.076	0.000	75.0 %	0.0 %	0.0 %
211104 Employee Gratuity	0.656	0.656	0.123	0.000	18.7 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7.284	7.284	5.498	0.000	75.5 %	0.0 %	0.0 %
211107 Boards, Committees and Council Allowances	0.483	0.483	0.363	0.000	75.0 %	0.0 %	0.0 %
212101 Social Security Contributions	1.162	1.162	0.808	0.000	69.6 %	0.0 %	0.0 %
212102 Medical expenses (Employees)	0.475	0.475	0.475	0.000	100.0 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.291	0.291	0.201	0.000	69.2 %	0.0 %	0.0 %
221002 Workshops, Meetings and Seminars	0.595	0.595	0.246	0.000	41.3 %	0.0 %	0.0 %
221003 Staff Training	0.780	0.780	0.620	0.000	79.5 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.014	0.014	0.009	0.000	67.1 %	0.0 %	0.0 %
221009 Welfare and Entertainment	0.674	0.674	0.412	0.000	61.1 %	0.0 %	0.0 %
221011 Printing, Stationery, Photocopying and Binding	0.214	0.214	0.155	0.000	72.4 %	0.0 %	0.0 %
221012 Small Office Equipment	0.030	0.030	0.022	0.000	73.7 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.094	0.094	0.072	0.000	76.5 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.400	0.400	0.300	0.000	75.0 %	0.0 %	0.0 %
222002 Postage and Courier	0.015	0.015	0.011	0.000	75.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.376	0.376	0.282	0.000	75.0 %	0.0 %	0.0 %
223004 Guard and Security services	0.088	0.088	0.066	0.000	75.0 %	0.0 %	0.0 %
223005 Electricity	0.363	0.363	0.312	0.000	86.0 %	0.0 %	0.0 %
223006 Water	0.116	0.116	0.087	0.000	75.0 %	0.0 %	0.0 %
224001 Medical Supplies and Services	12.000	12.000	9.000	0.000	75.0 %	0.0 %	0.0 %
224004 Beddings, Clothing, Footwear and related Services	0.090	0.090	0.045	0.000	50.0 %	0.0 %	0.0 %
224006 Food Supplies	0.700	0.700	0.525	0.000	75.0 %	0.0 %	0.0 %
224011 Research Expenses	0.650	0.650	0.460	0.000	70.8 %	0.0 %	0.0 %
225101 Consultancy Services	0.350	0.350	0.350	0.000	100.0 %	0.0 %	0.0 %
225201 Consultancy Services-Capital	0.250	0.250	0.000	0.000	0.0 %	0.0 %	0.0 %
225204 Monitoring and Supervision of capital work	1.731	1.731	1.731	0.000	100.0 %	0.0 %	0.0 %
226001 Insurances	0.250	0.250	0.230	0.000	92.0 %	0.0 %	0.0 %
227001 Travel inland	1.179	1.179	0.857	0.000	72.7 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227004 Fuel, Lubricants and Oils	0.568	0.568	0.436	0.000	76.8 %	0.0 %	0.0 %
228001 Maintenance-Buildings and Structures	0.090	0.090	0.080	0.000	88.9 %	0.0 %	0.0 %
228002 Maintenance-Transport Equipment	0.189	0.189	0.143	0.000	75.8 %	0.0 %	0.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.856	0.856	0.617	0.000	72.2 %	0.0 %	0.0 %
273102 Incapacity, death benefits and funeral expenses	0.046	0.046	0.035	0.000	76.4 %	0.0 %	0.0 %
273104 Pension	0.439	0.439	0.329	0.000	75.0 %	0.0 %	0.0 %
273105 Gratuity	0.938	1.388	0.703	0.000	75.0 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	0.150	0.150	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.404	0.404	0.000	0.000	0.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.273	0.273	0.005	0.000	1.6 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	2.646	2.646	1.294	0.000	48.9 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.165	0.165	0.002	0.000	1.2 %	0.0 %	0.0 %
Total for the Vote	57.230	57.681	41.274	0.000	72.1 %	0.0 %	0.0 %

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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	57.230	57.681	41.274	0.000	72.12 %	0.00 %	0.00 %
Vote Function:01 Heart Services	57.230	57.681	41.274	0.000	72.12 %	0.00 %	0.0 %
<i>Departments</i>							
001 Medical Services	14.854	14.854	11.118	0.000	74.8 %	0.0 %	0.0 %
002 Support Services	34.345	34.795	25.610	0.000	74.6 %	0.0 %	0.0 %
<i>Development Projects</i>							
1526 Uganda Heart Institute Infrastructure Development Project	4.150	4.150	3.252	0.000	78.4 %	0.0 %	0.0 %
1954 Institutional Development of Uganda Heart Institute	3.882	3.882	1.294	0.000	33.3 %	0.0 %	0.0 %
Total for the Vote	57.230	57.681	41.274	0.000	72.1 %	0.0 %	0.0 %

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Table V3.4: External Financing Releases and Expenditure by Vote Function 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	61.496	101.543	0.000	0.000	0.0 %	0.0 %	0.0 %
Vote Function:01 Heart Services	61.496	101.543	0.000	0.000	0.0 %	0.0 %	0.0 %
<i>Development Projects.</i>							
1526 Uganda Heart Institute Infrastructure Development Project	61.496	101.543	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	61.496	101.543	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		
Vote Function:01 Heart Services		
Departments		
Department:001 Medical Services		
Key Service Area:320017 Heart Care Services		
PIAP Output: 12311302 Strengthen multi-sectoral & health sector capacity in NCDs & injury prevention and control		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
1. 37 open heart, 25 closed heart, 25 vascular surgeries and 162 catheterisation procedures done. 2. 7,500 outpatient attendances done. 3. 600 critical care and 500 ward admissions.	1. 36 open heart, 21 closed heart, 16 vascular surgeries and 105 catheterisation procedures done. 2. 7,443 outpatient attendances done. 3. 590 critical care and 482 ward admissions.	High volume of patients seeking both diagnostic services and inpatient services at the ward and critical care unit. Fewer cases were registered for paediatric catheterisation procedures.
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
Key Service Area:320018 Heart Disease Prevention		
PIAP Output: 12311302 Strengthen multi-sectoral & health sector capacity in NCDs & injury prevention and control		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
1. 4 support supervision visits to RRHs conducted. 2. 1 closed heart surgery camp conducted at RRH. 3. 10 health awareness camps/talks held in communities, schools, churches and work places. 4. 1 stakeholder engagement with RRHs held.	1. 4 support supervision visits to Mbale, Lira, Fort Portal and Kiwoko Regional Hospitals conducted. 2. 14 health awareness camps/talks held in the media, communities, schools, churches and work places. 3. 1 stakeholder engagement with Lira RRH held.	Alongside the talks/camps in schools and communities, free airtime from GOU facilitated TV and radio talk shows hence high number of health awareness camps/talks. The closed heart surgery camp was postponed to Q4 due to planned renovations of the operating theatre at Lira RRH.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320019 Heart Research

PIAP Output: 12317202 Health innovations and technology uptake promoted

Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.

1. 5 research publications on heart disease in peer reviewed journals. 2. 2 research studies facilitated. 3. Research dissemination day held. 4. 1 research training session held. 5. 2 UHI REC meetings and 1 monitoring visit conducted.	1. 9 research publications on heart disease in peer reviewed journals. 2. 4 research studies facilitated. 3. 1 UHI REC meeting held.	High number of research publications arising from the increasing number of fellows at UHI and collaborations with external researchers. The research dissemination conference was deferred to Q4 to enable a combined activity with Uganda Heart Association conference as a strategy to attract more stakeholders.
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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
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Department:002 Support Services

Key Service Area:000001 Audit and Risk Management

PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

1. Q3 audit and verification of UHI services conducted. 2. Q3 audit reports prepared and submitted.	1. Q3 audit and verification of UHI services conducted. 2. Q3 audit reports prepared and submitted.	No variation
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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
	Total For Budget Output		0.000
	Wage Recurrent		0.000
	Non Wage Recurrent		0.000
	Arrears		0.000
	AIA		0.000
Key Service Area:000005 Human Resource Management			
PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place			
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
1. 5 staff facilitated to undergo specialty training. 2. Monthly staff salaries and other staff benefits paid. 3. Gratuity for 1 staff paid. 4. 1 staff general meeting held.	1. 3 staff facilitated to undergo training. 2. Monthly staff salaries and other staff benefits paid. 3. Gratuity for 1 staff paid.		Staff general meeting not held due to inadequate funds. The meeting is planned to be held in Q4.
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
Key Service Area:000013 HIV/AIDS Mainstreaming			
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved			
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
1. Weekly health talks on HIV/AIDS at the outpatient department held.	1. Weekly health talks on HIV/AIDS at the outpatient department held.		No variation
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
Key Service Area:000014 Administrative and Support Services			

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
1. 1 Board Governance training held. 2. 1 awareness session on UHI regulations held. 3. Utilities and maintenance services paid.	1. UHI 5-year strategic plan launched and disseminated. 2. Procurement process for the business continuity plan commenced. 3. Procurement process for the ISO certification process commenced. 4. Utilities and maintenance services paid.	Procurement process for the business continuity plan and ISO certification process commenced awaiting funding. The UHI Act Regulations were Gazette at the end of Q3 by the Ministry of Justice and Constitutional Affairs. Therefore, awareness sessions are rescheduled to Q4.
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
Key Service Area:000089 Climate Change Mitigation		
PIAP Output: 12311103 Climate resilient health system built		
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities		
1. International Day of Forests commemorated. 2. Uganda Water and Environment week activities conducted.	1. Preparations for the Uganda Water and Environment week activities ongoing to be concluded in Q4.	Planned activities were postponed to Q4.
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
Key Service Area:000090 Climate Change Adaptation		
PIAP Output: 12311103 Climate resilient health system built		
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities		
1. 1 Risk Management Committee meetings held.	1. 1 Risk Management Committee meetings held.	No variation

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		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
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:1526 Uganda Heart Institute Infrastructure Development Project		
Key Service Area:000002 Construction Management		
PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
1. 1 steering committee meeting and 2 technical sub committee meetings held. 2. Mid-term review workshop held. 3. Construction works ongoing and evaluation of bids for equipment completed.	1. 1 steering committee meeting and 2 technical sub committee meetings held. 2. 40% completion of civil works. External funds worth UGX 38.595 bn were released and UGX 22.834 bn were spent. Payments to the Contractor are made directly by the Financiers (BADEA, OPEC Fund &SFD). Hence, they are not made through the IFMS and are not reflected in the PBS report. 3. Equipment list and technical specifications submitted to National Advisory Committee on Medical Equipment for approval.	Funds for the mid term review were released towards the end of the quarter. Therefore, only preparatory activities were undertaken. The workshop will be held in Q4. Heavy rains in June and October 2025, initial delays in obtaining approvals from URA and design reviews to the foundation of Block A all slowed down the progress of civil works.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1954 Institutional Development of Uganda Heart Institute

Key Service Area:000003 Facilities and Equipment Management

PIAP Output: 12312103 Health Infrastructure improved

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
1. 1 transport ventilator, 10 patient monitors, 1 transport monitor, 1 little sister, 1 ACT machine, 1 medical refrigerator, 1 multipurpose drier, 2 heavy duty printers, cardiac logistics pick up, and other assorted items procured.	- 11 patient monitors delivered.	- Awaiting release of additional funds to complete the procurement process of other equipment, machinery, furniture and fittings.

Expenditures incurred in the Quarter to deliver outputs US\$ Thousands

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
GRAND TOTAL	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
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		
Vote Function:01 Heart Services		
Departments		
Department:001 Medical Services		
Key Service Area:320017 Heart Care Services		
PIAP Output: 12311302 Strengthen multi-sectoral & health sector capacity in NCDs & injury prevention and control		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
1. 150 open heart, 100 closed heart, 100 vascular and 650 cath procedures done. 2. 27,000 outpatient attendances done. 3. 2,000 CCC and 1,500 ward admissions. 4. 25 new fellows enrolled. 5. 50 fellows trained.	1. 107 open heart surgeries, 81 closed heart surgeries, 57 vascular surgeries and 389 catheterization procedures performed. 2. 22,681 outpatient attendances. 3. 1,884 critical care admissions and 1,453 general ward admissions. 4. 39 fellows trained (21 new and 18 continuing).	
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
Key Service Area:320018 Heart Disease Prevention		
PIAP Output: 12311302 Strengthen multi-sectoral & health sector capacity in NCDs & injury prevention and control		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
1. 16 support supervision visits to RRHs conducted. 2. 3 closed heart surgery camps conducted at RRHs. 3. 42 health awareness camps/talks held in communities, schools, churches and work places. 4. 2 stakeholder engagements with RRHs held.	1. 10 support supervision visits to Hoima, Kayunga, Mbarara, Soroti, Moroto, Kayunga, Mbale, Lira, Fort Portal and Kiwoko Regional Hospitals conducted. 2. 1 closed heart surgery camp conducted at Mbarara Regional Referral Hospital (8 PDA cases done). 3. 43 health awareness camps/talks held in communities, schools, churches, work places, TV and Radio such as Africa Public Service Day in Kololo, CPA Economic Forum in Entebbe, NPA - World Population Day in Kayunga, P-Save Run at Deliverance Church Kololo, World Heart Day commemoration at Entebbe Municipal Council among others. 4. 1 stakeholder engagement with Lira RRH held.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320019 Heart Research

PIAP Output: 12317202 Health innovations and technology uptake promoted

Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.

1. 20 research publications on heart disease in peer reviewed journals. 2. 8 research studies facilitated. 3. Research dissemination day held. 4. 3 research training sessions held. 5. 8 UHI REC meetings and 5 monitoring visits conducted.	1. 26 research publications on heart disease in peer reviewed journals. 2. 12 research studies by UHI staff facilitated. 3. 1 UHIREC monitoring visit conducted at Hypoxia Lab. 4. 3 UHIREC meetings held.
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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
Total For Department	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Department:002 Support Services

Key Service Area:000001 Audit and Risk Management

PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

1. Quarterly audit and verification of UHI services conducted. 2. Quarterly audit reports prepared and submitted.	1. Q1, Q2 & Q3 audit and verification of UHI services conducted. 2. Q1, Q2 & Q3 audit reports prepared and submitted.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand

Item	Spent
Total For Budget Output	0.000

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000005 Human Resource Management

PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
1. 20 staff facilitated to undergo specialty training. 2. Monthly staff salaries and other staff benefits paid. 3. Gratuity for 5 retiring staff paid. 4. Staff promotions and renewal of contracts done. 5. Quarterly staff general meetings held.	1. 17 staff facilitated to undergo training in areas such as Palliative Care, Medical Education, Health Education, among others. 2. Monthly staff salaries and other staff benefits paid. 3. Gratuity for 2 staff paid.	

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

Key Service Area:000013 HIV/AIDS Mainstreaming

PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
1. Weekly health talks on HIV/AIDS at the outpatient department held. 2. Commemoration of World Aids Day.	1. Weekly health talks on HIV/AIDS at the outpatient department held. 2. Commemoration of World Aids Day.	

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

Key Service Area:000014 Administrative and Support Services

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
1. 2 Board Governance trainings held.	1. UHI 5-year strategic plan launched and disseminated. 2. Utilities and maintenance services paid. 3. 1 Board Governance training conducted. 4. Procurement process for the business continuity plan commenced. 5. Procurement process for the ISO certification process commenced.	
2. UHI 5-year strategic plan disseminated.		
3. Business continuity plan developed.		
4. 4 awareness sessions on UHI regulations held.		
4. ISO certification process commenced.		
5. Utilities and maintenance services paid.		
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
Key Service Area:000089 Climate Change Mitigation		
PIAP Output: 12311103 Climate resilient health system built		
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities		
1. International Day of Forests commemorated.	1. Preparations for the Uganda Water and Environment week activities ongoing to be concluded in Q4.	
2. Uganda Water and Environment week activities 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
Key Service Area:000090 Climate Change Adaptation		
PIAP Output: 12311103 Climate resilient health system built		
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities		
1. Quarterly Risk Management Committee meetings held.	1. 3 Risk Management Committee meetings held.	
2. 1 risk awareness session held.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1526 Uganda Heart Institute Infrastructure Development Project

Key Service Area:000002 Construction Management

PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

1. 2 steering committee meetings and 8 technical sub committee meetings held.	1. 2 steering committee meetings and 5 technical sub committee meetings of civil works and equipment held.
2. Mid-term review workshop held.	2. 40% completion of civil works.
3. Foundation works of all blocks completed and 75% of super structure done.	3. Procurement process for equipment commenced awaiting approval of list of equipment and specifications by NACME.
4. Equipment and machinery delivered on site for installation.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Project:1954 Institutional Development of Uganda Heart Institute

Key Service Area:000003 Facilities and Equipment Management

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1954 Institutional Development of Uganda Heart Institute		
PIAP Output: 12312103 Health Infrastructure improved		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
1. 1 Heavy duty ECHO machine, 1 chemistry analyser, 1 ultrasound machine, 10 patient monitors, 1 multipurpose drier, I.T software licenses, cardiac logistics pick up, and other assorted items. 2. Architectural designs for the regional centres completed.	1. 5 vein finders, 1 ECG machine, 18 oxygen heads, 1 automated chemistry analyzer, 30 metallic trays, 60 receivers, 11 patient monitors delivered.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	GoU Development	0.000
	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		
Vote Function:01 Heart Services		
Departments		
Department:001 Medical Services		
Key Service Area:320017 Heart Care Services		
PIAP Output: 12311302 Strengthen multi-sectoral & health sector capacity in NCDs & injury prevention and control		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
1. 150 open heart, 100 closed heart, 100 vascular and 650 cath procedures done. 2. 27,000 outpatient attendances done. 3. 2,000 CCC and 1,500 ward admissions. 4. 25 new fellows enrolled. 5. 50 fellows trained.	1. 38 open heart, 25 closed heart, 25 vascular surgeries and 163 catheterisation procedures done. 2. 6,750 outpatient attendances done. 3. 500 critical care and 375 ward admissions. 4. 50 fellows trained.	1. 38 open heart, 25 closed heart, 25 vascular surgeries and 163 catheterisation procedures done. 2. 6,750 outpatient attendances done. 3. 500 critical care and 375 ward admissions. 4. 50 fellows trained.
Key Service Area:320018 Heart Disease Prevention		
PIAP Output: 12311302 Strengthen multi-sectoral & health sector capacity in NCDs & injury prevention and control		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
1. 16 support supervision visits to RRHs conducted. 2. 3 closed heart surgery camps conducted at RRHs. 3. 42 health awareness camps/talks held in communities, schools, churches and work places. 4. 2 stakeholder engagements with RRHs held.	1. 4 support supervision visits to RRHs conducted. 2. 1 closed heart surgery camp conducted at RRH. 3. 11 health awareness camps/talks held in communities, schools, churches and work places.	1. 4 support supervision visits to RRHs conducted. 2. 1 closed heart surgery camp conducted at RRH. 3. 11 health awareness camps/talks held in communities, schools, churches and work places.
Key Service Area:320019 Heart Research		
PIAP Output: 12317202 Health innovations and technology uptake promoted		
Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.		
1. 20 research publications on heart disease in peer reviewed journals. 2. 8 research studies facilitated. 3. Research dissemination day held. 4. 3 research training sessions held. 5. 8 UHI REC meetings and 5 monitoring visits conducted.	1. 5 research publications on heart disease in peer reviewed journals. 2. 2 research studies facilitated. 3. 1 research training session held. 4. 2 UHI REC meetings and 1 monitoring visit conducted.	1. 5 research publications on heart disease in peer reviewed journals. 2. 2 research studies facilitated. 3. 1 research training session held. 4. 2 UHI REC meetings and 1 monitoring visit conducted.
Department:002 Support Services		

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000001 Audit and Risk Management		
PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
1. Quarterly audit and verification of UHI services conducted. 2. Quarterly audit reports prepared and submitted.	1. Q4 audit and verification of UHI services conducted. 2. Q4 audit reports prepared and submitted.	1. Q4 audit and verification of UHI services conducted. 2. Q4 audit reports prepared and submitted.
Key Service Area:000005 Human Resource Management		
PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
1. 20 staff facilitated to undergo specialty training. 2. Monthly staff salaries and other staff benefits paid. 3. Gratuity for 5 retiring staff paid. 4. Staff promotions and renewal of contracts done. 5. Quarterly staff general meetings held.	1. 5 staff facilitated to undergo specialty training. 2. Monthly staff salaries and other staff benefits paid. 3. Gratuity for 1 staff paid. 4. 1 staff general meeting held.	1. 5 staff facilitated to undergo specialty training. 2. Monthly staff salaries and other staff benefits paid. 3. Gratuity for 2 staff paid. 4. 1 staff general meeting held.
Key Service Area:000013 HIV/AIDS Mainstreaming		
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
1. Weekly health talks on HIV/AIDS at the outpatient department held. 2. Commemoration of World Aids Day.	1. Weekly health talks on HIV/AIDS at the outpatient department held.	1. Weekly health talks on HIV/AIDS at the outpatient department held.
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
1. 2 Board Governance trainings held. 2. UHI 5-year strategic plan disseminated. 3. Business continuity plan developed. 4. 4 awareness sessions on UHI regulations held. 4. ISO certification process commenced. 5. Utilities and maintenance services paid.	1. 1 awareness session on UHI regulations held. 2. Utilities and maintenance services paid.	1. 1 awareness session on UHI regulations held. 2. Utilities and maintenance services paid.

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000089 Climate Change Mitigation		
PIAP Output: 12311103 Climate resilient health system built		
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities		
1. International Day of Forests commemorated. 2. Uganda Water and Environment week activities conducted.	NA	
Key Service Area:000090 Climate Change Adaptation		
PIAP Output: 12311103 Climate resilient health system built		
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities		
1. Quarterly Risk Management Committee meetings held. 2. 1 risk awareness session held.	1. 1 Risk Management Committee meetings held. 2. 1 emergency response training session held.	1. 1 Risk Management Committee meetings held. 2. 1 emergency response training session held.
<i>Develoment Projects</i>		
Project:1526 Uganda Heart Institute Infrastructure Development Project		
Key Service Area:000002 Construction Management		
PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
1. 2 steering committee meetings and 8 technical sub committee meetings held. 2. Mid-term review workshop held. 3. Foundation works of all blocks completed and 75% of super structure done. 4. Equipment and machinery delivered on site for installation.	1. 2 technical sub committee meetings held. 2. Foundation works of all blocks completed and 75% of super structure done. 3. Equipment and machinery delivered on site for installation.	1. 2 technical sub committee meetings held. 2. Foundation works of all blocks completed and 75% of super structure done. 3. Equipment and machinery delivered on site for installation.
Project:1954 Institutional Development of Uganda Heart Institute		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 12312103 Health Infrastructure improved		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
1. 1 Heavy duty ECHO machine, 1 chemistry analyser, 1 ultrasound machine, 10 patient monitors, 1 multipurpose drier, I.T software licenses, cardiac logistics pick up, and other assorted items. 2. Architectural designs for the regional centres completed.	1. Architectural designs for the regional centres completed. 2. 75 palettes, 3 metallic shelves, 2 extract fans, 7 security screening gadgets and other assorted medical and office equipment procured.	1. Architectural designs for the regional centres completed. 2. 75 palettes, 3 metallic shelves, 2 extract fans, 7 security screening gadgets and other assorted medical and office equipment procured.

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 3

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q3
142162	Sale of Medical Services-From Government Units	10.500	7.038
Total		10.500	7.038

VOTE: 115 Uganda Heart Institute (UHI)

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project