

# VOTE: 115 Uganda Heart Institute (UHI)

## V1: VOTE OVERVIEW

### i) Vote Strategic Objectives

To strengthen health promotion and access to quality and equitable cardiovascular services.

To enhance research and innovation in cardiovascular disease management.

To oversee the management of cardiovascular services in the country.

To enhance institutional and human resource capacity to address the growing burden of cardiovascular disease.

### ii) Snapshot of Medium Term Budget Allocations

**Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)**

<i>Billion Uganda Shillings</i>	FY2025/26		FY2026/27	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2027/28	2028/29	2029/30	2030/31
Recurrent Wage	18.060	4.270	18.060	18.963	19.911	20.906	21.952
Non Wage	31.139	6.455	31.139	35.810	42.972	51.566	61.879
Devt. GoU	8.032	0.422	8.032	8.835	10.602	12.722	15.267
ExtFin	61.496	0.000	46.033	8.771	0.000	0.000	0.000
<b>GoU Total</b>	<b>57.230</b>	<b>11.147</b>	<b>57.230</b>	<b>63.607</b>	<b>73.485</b>	<b>85.195</b>	<b>99.098</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>118.726</b>	<b>11.147</b>	<b>103.264</b>	<b>72.378</b>	<b>73.485</b>	<b>85.195</b>	<b>99.098</b>
<i>A.I.A Total</i>	0.000	0	0	0.000	0.000	0.000	0.000
<b>Grand Total</b>	<b>118.726</b>	<b>11.147</b>	<b>103.264</b>	<b>72.378</b>	<b>73.485</b>	<b>85.195</b>	<b>99.098</b>

**Table V1.2: Medium Term Projections by Programme and Vote Function**

<i>Billion Uganda Shillings</i>	FY2025/26		2026/27	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2027/28	2028/29	2029/30	2030/31
<b>12 Human Capital Development</b>							
01 Heart Services	118.726	11.147	103.264	72.378	73.485	85.195	99.098
<b>Total for the Programme</b>	<b>118.726</b>	<b>11.147</b>	<b>103.264</b>	<b>72.378</b>	<b>73.485</b>	<b>85.195</b>	<b>99.098</b>
<b>Total for the Vote: 115</b>	<b>118.726</b>	<b>11.147</b>	<b>103.264</b>	<b>72.378</b>	<b>73.485</b>	<b>85.195</b>	<b>99.098</b>

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### V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

Table V2.1: Medium Term Projections by Department and Project

<i>Billion Uganda Shillings</i>	FY2025/26		2026/27	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2027/28	2028/29	2029/30	2030/31
<b>Programme: 12 Human Capital Development</b>							
<b>Vote Function: 01 Heart Services</b>							
<i>Recurrent</i>							
001 Medical Services	14.854	3.384	14.794	17.525	20.687	24.281	29.594
002 Support Services	34.345	7.340	34.405	37.248	42.196	48.192	54.237
<i>Development</i>							
1526 Uganda Heart Institute Infrastructure Development Project	65.646	1.265	50.183	10.921	0.000	0.000	0.000
1568 Retooling of Uganda Heart Institute	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1954 Institutional Development of Uganda Heart Institute	3.882	0.000	3.882	6.685	10.602	12.722	15.267
<b>Total for the Vote Function 01</b>	<b>118.726</b>	<b>11.147</b>	<b>103.264</b>	<b>72.378</b>	<b>73.485</b>	<b>85.195</b>	<b>99.098</b>
<b>Total for the Programme 12</b>	<b>118.726</b>	<b>11.147</b>	<b>103.264</b>	<b>72.378</b>	<b>73.485</b>	<b>85.195</b>	<b>99.098</b>
<b>Total for the Vote: 115</b>	<b>118.726</b>	<b>11.147</b>	<b>103.264</b>	<b>72.378</b>	<b>73.485</b>	<b>85.195</b>	<b>99.098</b>

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## V3: VOTE MEDIUM TERM PLANS

### Planned Outputs for FY2026/27 and Medium Term Plans

FY2026/27	
Plan	MEDIUM TERM PLANS
<b>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.</b>	
1. Complete construction and equipping of the 250-bed facility	1. Operationalise the 250-bed facility at Naguru
2. Provide interventional cardiovascular services	2. Establish regional heart centres
3. Conduct support supervision visits to Regional Referral Hospitals	3. Provide interventional cardiovascular services
4. Conduct cardiovascular disease awareness camps in the communities, schools, work places and the media.	4. Conduct cardiovascular disease awareness camps in the communities, schools, work places and the media.
5. Train super specialists and in-service health workers	5. Train super specialists and in-service health workers
6. Strengthen institutional and human resource capacity	6. Develop research innovations
	7. Strengthen institutional and human resource capacity
<b>Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.</b>	
1. Conduct cardiovascular disease related research and surveys	1. Conduct cardiovascular disease related research and surveys
2. Participate, present and share knowledge in research conferences	2. Participate, present and share knowledge in research conferences
	3. Develop research innovations

## V4: Highlights of Vote Projected Performance

**Table V4.1: Key Service Areas and Indicators**

<b>Programme:</b>	12 Human Capital Development			
<b>Vote Function:</b>	01 Heart Services			
<b>Department:</b>	001 Medical Services			
<b>Key Service Area:</b>	320017 Heart Care Services			
<b>PIAP Output:</b>	Strengthen multi-sectoral & health sector capacity in NCDs & injury prevention and control			
<b>Programme Intervention:</b>	123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Alcohol Abuse Rate (%)	Percentage	2023/24	6.6%	40%
<b>Key Service Area:</b>	320018 Heart Disease Prevention			
<b>PIAP Output:</b>	Strengthen multi-sectoral & health sector capacity in NCDs & injury prevention and control			
<b>Programme Intervention:</b>	123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.			

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<b>Vote Function:</b>	01 Heart Services			
<b>PIAP Output:</b>	Strengthen multi-sectoral & health sector capacity in NCDs & injury prevention and control			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Alcohol Abuse Rate (%)	Percentage	2023/24	6.6%	40%
<b>Key Service Area:</b>	320019 Heart Research			
<b>PIAP Output:</b>	Health research institutions strengthened			
<b>Programme Intervention:</b>	123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of Research Papers published in peer reviewed journals	Number	2023/24	0	25
<b>Department:</b>	002 Support Services			
<b>Key Service Area:</b>	000001 Audit and Risk Management			
<b>PIAP Output:</b>	Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established			
<b>Programme Intervention:</b>	123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of Centres of Excellence established (3 National, 2 Regional)	Number	2023/24	0	1
<b>Key Service Area:</b>	000005 Human Resource Management			
<b>PIAP Output:</b>	Adequate and well trained human resources for health at all levels in place			
<b>Programme Intervention:</b>	123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
% of approved posts filled (Public)	Percentage	2023/24	34%	35%
<b>Key Service Area:</b>	000013 HIV/AIDS Mainstreaming			
<b>PIAP Output:</b>	Access to HIV/AIDs prevention, control and treatment services improved			
<b>Programme Intervention:</b>	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			

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<b>Vote Function:</b>	01 Heart Services			
<b>PIAP Output:</b>	Access to HIV/AIDs prevention, control and treatment services improved			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Proportion of MDAs & LGs with functional HIV/ AIDS Coordination structures	Percentage	2023/24	82.9%	0%
<b>Key Service Area:</b>	000014 Administrative and Support Services			
<b>PIAP Output:</b>	Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established			
<b>Programme Intervention:</b>	123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of Centres of Excellence established (3 National, 2 Regional)	Number	2023/24	0	1
<b>Key Service Area:</b>	000089 Climate Change Mitigation			
<b>PIAP Output:</b>	Climate resilient health system built			
<b>Programme Intervention:</b>	123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	2023/24	14.9%	50%
<b>Key Service Area:</b>	000090 Climate Change Adaptation			
<b>PIAP Output:</b>	Climate resilient health system built			
<b>Programme Intervention:</b>	123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	2023/24	14.9%	50%
<b>Project:</b>	1526 Uganda Heart Institute Infrastructure Development Project			
<b>Key Service Area:</b>	000002 Construction Management			
<b>PIAP Output:</b>	Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established			
<b>Programme Intervention:</b>	123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.			

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<b>Vote Function:</b>	01 Heart Services			
<b>PIAP Output:</b>	Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of Centres of Excellence established (3 National, 2 Regional)	Number	2023/24	0	1
<b>Project:</b>	1954 Institutional Development of Uganda Heart Institute			
<b>Key Service Area:</b>	000003 Facilities and Equipment Management			
<b>PIAP Output:</b>	Health Infrastructure improved			
<b>Programme Intervention:</b>	123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
% of Health Facilities whose medical equipment were serviced in the previous qtr	Percentage	2023/24	0%	80%

**V5: NTR Projections(Uganda Shillings Billions)**

<b>Revenue Code</b>	<b>Revenue Name</b>	<b>FY2025/26</b>	<b>Projection FY2026/27</b>
142162	Sale of Medical Services-From Government Units	10.500	12.000
<b>Total</b>		<b>10.500</b>	<b>12.000</b>