

VOTE: 114 Uganda Cancer Institute (UCI)

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

Increase equitable access to safe, quality and comprehensive cancer services.
 Reduce cancer risk by enhancing health promotion and cancer prevention
 Enhance cancer research, specialized training, and innovation at national and international level.
 Improve the functionality of cancer care infrastructure to meet the growing demands of cancer services.
 Enhance resource mobilization and management for cancer care, research and training.
 To improve cancer surveillance and monitoring through strong and comprehensive cancer data and information systems.

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	26.080	5.197	26.080	27.384	28.754	30.191	31.701
Non Wage	50.627	17.032	50.627	58.221	69.865	83.838	100.605
Devt. GoU	101.611	29.890	101.611	111.772	134.126	160.951	193.142
ExtFin	47.727	0.000	51.079	11.391	11.446	0.000	0.000
GoU Total	178.318	52.119	178.318	197.377	232.745	274.981	325.448
Total GoU+Ext Fin (MTEF)	226.045	52.119	229.397	208.768	244.190	274.981	325.448
<i>A.I.A Total</i>	0.000	0	0	0.000	0.000	0.000	0.000
Grand Total	226.045	52.119	229.397	208.768	244.190	274.981	325.448

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
12 Human Capital Development							
01 Cancer Services	226.045	52.119	229.397	208.768	244.190	274.981	325.448
Total for the Programme	226.045	52.119	229.397	208.768	244.190	274.981	325.448
Total for the Vote: 114	226.045	52.119	229.397	208.768	244.190	274.981	325.448

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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
Programme: 12 Human Capital Development							
Vote Function: 01 Cancer Services							
<i>Recurrent</i>							
001 Finance & Administration	37.663	7.686	38.113	39.361	14.350	9.672	15.672
002 Internal Audit	0.350	0.088	0.350	0.350	0.350	0.000	0.950
005 Clinical Oncology	7.140	1.520	7.800	9.140	37.894	48.331	55.659
006 Cancer Research and Training	6.216	1.537	2.187	4.216	4.216	14.216	18.216
007 Community Cancer Services	0.529	0.132	0.529	1.729	2.239	2.239	2.239
008 Clinical Support Services	23.874	11.050	26.794	27.874	28.635	28.635	28.635
009 Regional Cancer Centres	0.935	0.217	0.935	2.935	10.935	10.935	10.935
<i>Development</i>							
1120 Uganda Cancer Institute	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1345 ADB Support to UCI	17.980	0.000	17.480	2.000	3.000	0.000	0.000
1570 Retooling of Uganda Cancer Institute	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1806 Establishment of Regional Oncology and Diagnostic Centers in Arua, Mbale and Mbarara	30.747	0.000	34.099	14.691	14.746	3.300	0.000
1855 Uganda Cancer Institute Project II	99.932	59.780	100.432	105.796	123.826	151.051	185.442
1953 Institutional Development of Uganda Cancer Institute	0.679	0.000	0.679	0.676	4.000	6.600	7.700
Total for the Vote Function 01	226.045	52.119	229.397	208.768	244.190	274.981	325.448
Total for the Programme 12	226.045	52.119	229.397	208.768	244.190	274.981	325.448
Total for the Vote: 114	226.045	52.119	229.397	208.768	244.190	274.981	325.448

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V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2026/27 and Medium Term Plans

FY2026/27	
Plan	MEDIUM TERM PLANS
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.	
i. Provide quality and safe cancer care (service excellence) ii. Decentralize cancer services by constructing, equipping and functionalizing three regional centers in Arua, Mbale and Mbarara iii. Construct requisite infrastructure for the center of excellence including the 350-bed auxiliary building and the multipurpose building iv. Procure medical supplies to 88% availability v. Construct and Equipping the Nuclear Medicine facility	i. Provide quality and safe cancer care (service excellence) ii. Decentralize cancer services by constructing, equipping and functionalizing three regional centers in Arua, Mbale and Mbarara iii. Enhance resource mobilization through streamlining the business arm iv. Enhancing research and training capacity by establishing a Center of Excellence for Oncology research and innovation v. Improve human resource capacity vi. Construction and complete requisite infrastructure for the center of excellence including the 350-bed auxiliary building and the multipurpose building vii. Procure medical supplies to 88% availability viii. Construction and Equipping the Nuclear Medicine facility ix. Enhance facilities for private services

V4: Highlights of Vote Projected Performance

Table V4.1: Key Service Areas and Indicators

Programme:	12 Human Capital Development			
Vote Function:	01 Cancer Services			
Department:	001 Finance & Administration			
Key Service Area:	000005 Human Resource management			
PIAP Output:	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.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
% of approved posts filled (Public)	Percentage	2023/24	34%	50%
Key Service Area:	000006 Planning and Budgeting services			
PIAP Output:	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.			

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Vote Function:	01 Cancer Services			
PIAP Output:	Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of Centres of Excellence established (3 National, 2 Regional)	Number	2023/24	0	2
Key Service Area:	000011 Communication and Public Relations			
PIAP Output:	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.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of Centres of Excellence established (3 National, 2 Regional)	Number	2023/24	0	2
Key Service Area:	000012 Legal and Advisory services			
PIAP Output:	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.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of Centres of Excellence established (3 National, 2 Regional)	Number	2023/24	0	2
Key Service Area:	000014 Administrative and Support Services			
PIAP Output:	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.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of Centres of Excellence established (3 National, 2 Regional)	Number	2023/24	0	2
Key Service Area:	000015 Monitoring and Evaluation			
PIAP Output:	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.			

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Vote Function:	01 Cancer Services			
PIAP Output:	Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of Centres of Excellence established (3 National, 2 Regional)	Number	2023/24	0	2
Key Service Area:	000019 ICT Services			
PIAP Output:	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.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of Centres of Excellence established (3 National, 2 Regional)	Number	2023/24	0	2
Key Service Area:	000063 Quality Assurance Systems			
PIAP Output:	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.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of Centres of Excellence established (3 National, 2 Regional)	Number	2023/24	0	2
Key Service Area:	120007 Support Services			
PIAP Output:	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.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of Centres of Excellence established (3 National, 2 Regional)	Number	2023/24	0	2
Key Service Area:	320013 Estates Management			
PIAP Output:	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.			

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Vote Function:	01 Cancer Services			
PIAP Output:	Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of Centres of Excellence established (3 National, 2 Regional)	Number	2023/24	0	2
Key Service Area:	320208 Business Development			
PIAP Output:	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.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of Centres of Excellence established (3 National, 2 Regional)	Number	2023/24	0	2
Department:	002 Internal Audit			
Key Service Area:	000001 Audit and Risk Management			
PIAP Output:	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.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of Centres of Excellence established (3 National, 2 Regional)	Number	2023/24	0	2
Department:	005 Clinical Oncology			
Key Service Area:	320171 Anaesthesia			
PIAP Output:	Quality curative, palliative, rehabilitative and geriatric care services provided			
Programme Intervention:	123116 Improve curative, palliative, rehabilitative and geriatric care services			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Bed Occupancy Rate (%)	Percentage	2023/24	62%	100%
Per Capita OPD attendance	Number	2023/24	0.98	0.33
Key Service Area:	320173 Surgical Oncology			

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Vote Function:	01 Cancer Services			
PIAP Output:	Quality curative, palliative, rehabilitative and geriatric care services provided			
Programme Intervention:	123116 Improve curative, palliative, rehabilitative and geriatric care services			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Bed Occupancy Rate (%)	Percentage	2023/24	62%	100%
Per Capita OPD attendance	Number	2023/24	0.98	0.33
Key Service Area:	320174 Radiation Oncology			
PIAP Output:	Quality curative, palliative, rehabilitative and geriatric care services provided			
Programme Intervention:	123116 Improve curative, palliative, rehabilitative and geriatric care services			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Bed Occupancy Rate (%)	Percentage	2023/24	62%	100%
Per Capita OPD attendance	Number	2023/24	0.98	0.33
Key Service Area:	320176 Medical oncology and haematology			
PIAP Output:	Quality curative, palliative, rehabilitative and geriatric care services provided			
Programme Intervention:	123116 Improve curative, palliative, rehabilitative and geriatric care services			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Bed Occupancy Rate (%)	Percentage	2023/24	62%	100%
Per Capita OPD attendance	Number	2023/24	0.98	0.33
Key Service Area:	320177 Paediatric oncology and hematology			
PIAP Output:	Quality curative, palliative, rehabilitative and geriatric care services provided			
Programme Intervention:	123116 Improve curative, palliative, rehabilitative and geriatric care services			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Bed Occupancy Rate (%)	Percentage	2023/24	62%	100%
Per Capita OPD attendance	Number	2023/24	0.98	0.33
Key Service Area:	320209 Gynaecology			
PIAP Output:	Quality curative, palliative, rehabilitative and geriatric care services provided			
Programme Intervention:	123116 Improve curative, palliative, rehabilitative and geriatric care services			

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Vote Function:	01 Cancer Services			
PIAP Output:	Quality curative, palliative, rehabilitative and geriatric care services provided			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Bed Occupancy Rate (%)	Percentage	2023/24	62%	100%
Per Capita OPD attendance	Number	2023/24	0.98	0.33
Department:	006 Cancer Research and Training			
Key Service Area:	000022 Research and Development			
PIAP Output:	Health innovations and technology uptake promoted			
Programme Intervention:	123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
% national health programs and interventions explicitly informed by research evidence from health research institutions	Percentage	2023/24	0%	10%
Key Service Area:	000034 Education and Skills Development			
PIAP Output:	Health research institutions strengthened			
Programme Intervention:	123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of Research Papers published in peer reviewed journals	Number	2023/24	0	20
Key Service Area:	320179 Research Ethics			
PIAP Output:	Health innovations and technology uptake promoted			
Programme Intervention:	123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
% national health programs and interventions explicitly informed by research evidence from health research institutions	Percentage	2023/24	0%	10%
Key Service Area:	320186 Epidemiology, Biostatistics and Cancer Registration			

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Vote Function:	01 Cancer Services			
PIAP Output:	Health facilities geodatabases Developed and updated			
Programme Intervention:	123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Comprehensive health facilities geospatial attribute data framework developed	Number	2023/24	0	1
Key Service Area:	320215 Grants Management, Regulation and Resource Center			
PIAP Output:	Health research institutions strengthened			
Programme Intervention:	123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of Research Papers published in peer reviewed journals	Number	2023/24	0	20
Department:	007 Community Cancer Services			
Key Service Area:	320180 Cancer screening and Early detection			
PIAP Output:	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.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of substance abuse rehabilitation centres established	Number	2023/24	0	1
Key Service Area:	320181 Community Health Promotion, and Education			
PIAP Output:	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.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of substance abuse rehabilitation centres established	Number	2023/24	0	1
Department:	008 Clinical Support Services			
Key Service Area:	320073 Nutrition Health Services			

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Vote Function:	01 Cancer Services			
PIAP Output:	Quality curative, palliative, rehabilitative and geriatric care services provided			
Programme Intervention:	123116 Improve curative, palliative, rehabilitative and geriatric care services			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Bed Occupancy Rate (%)	Percentage	2023/24	62%	100%
Per Capita OPD attendance	Number	2023/24	0.98	0.33
Key Service Area:	320175 Molecular imaging and therapy			
PIAP Output:	Quality curative, palliative, rehabilitative and geriatric care services provided			
Programme Intervention:	123116 Improve curative, palliative, rehabilitative and geriatric care services			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Bed Occupancy Rate (%)	Percentage	2023/24	62%	100%
Per Capita OPD attendance	Number	2023/24	0.98	0.33
Key Service Area:	320182 Pharmacy Services			
PIAP Output:	Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)			
Programme Intervention:	123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Availability of the basket of tracer commodities (50) at Central Ware Houses (%)	Percentage	2023/24	80%	85%
Availability of the tracer public health emergency commodities - examination gloves, coveralls, surgical masks, 70% alcohol, vacutainer tubes, IV Ringer's lactate, sodium hypochlorite & aprons) (%)	Percentage	2023/24	NA	80%
Key Service Area:	320183 Pathology and Laboratory medicine			
PIAP Output:	Medical Laboratory and diagnostic imaging services strengthened			
Programme Intervention:	123116 Improve curative, palliative, rehabilitative and geriatric care services			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
% of Hospital laboratories that have been ISO accredited	Percentage	2023/24	42%	100%
Average equipment downtime (days) for laboratory equipment	Number	2023/24	90	2

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Vote Function:	01 Cancer Services			
Key Service Area:	320184 Biomedical engineering and maintainence			
PIAP Output:	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.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
% of Health Facilities whose medical equipment were serviced in the previous qtr	Percentage	2023/24	0%	70%
Number of health facilities rehabilitated / expanded to increase scope of services (20 GHs, 50 Community Hospitals (HC IVs), 16 RRHs)	Number	2023/24	0	2
Key Service Area:	320185 Rehabilitative and Palliative Care			
PIAP Output:	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.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of Centres of Excellence established (3 National, 2 Regional)	Number	2023/24	0	2
Key Service Area:	320187 Physiotherapy, psychosocial support and health informatics			
PIAP Output:	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.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of Centres of Excellence established (3 National, 2 Regional)	Number	2023/24	0	2
Key Service Area:	320210 Oncology Nursing			
PIAP Output:	Quality curative, palliative, rehabilitative and geriatric care services provided			
Programme Intervention:	123116 Improve curative, palliative, rehabilitative and geriatric care services			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Bed Occupancy Rate (%)	Percentage	2023/24	62%	100%
Per Capita OPD attendance	Number	2023/24	0.98	0.33

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Vote Function:	01 Cancer Services			
Key Service Area:	320211 Oncology Imaging			
PIAP Output:	Quality curative, palliative, rehabilitative and geriatric care services provided			
Programme Intervention:	123116 Improve curative, palliative, rehabilitative and geriatric care services			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Bed Occupancy Rate (%)	Percentage	2023/24	62%	100%
Per Capita OPD attendance	Number	2023/24	0.98	0.33
Key Service Area:	320213 Psychosocial Support			
PIAP Output:	Quality curative, palliative, rehabilitative and geriatric care services provided			
Programme Intervention:	123116 Improve curative, palliative, rehabilitative and geriatric care services			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Bed Occupancy Rate (%)	Percentage	2023/24	62%	100%
Per Capita OPD attendance	Number	2023/24	0.98	0.33
Key Service Area:	320214 Health Informatics			
PIAP Output:	Quality curative, palliative, rehabilitative and geriatric care services provided			
Programme Intervention:	123116 Improve curative, palliative, rehabilitative and geriatric care services			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Bed Occupancy Rate (%)	Percentage	2023/24	62%	100%
Per Capita OPD attendance	Number	2023/24	0.98	0.33
Department:	009 Regional Cancer Centres			
Key Service Area:	320188 Northern Uganda Regional Cancer Centre			
PIAP Output:	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.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of Centres of Excellence established (3 National, 2 Regional)	Number	2023/24	0	2
Key Service Area:	320189 Western Uganda Regional Cancer Centre			

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Vote Function:	01 Cancer Services			
PIAP Output:	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.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of Centres of Excellence established (3 National, 2 Regional)	Number	2023/24	0	2
Project:	1345 ADB Support to UCI			
Key Service Area:	000014 Administrative and Support Services			
PIAP Output:	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.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of Centres of Excellence established (3 National, 2 Regional)	Number	2023/24	0	2
Key Service Area:	000017 Infrastructure Development and Management			
PIAP Output:	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.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of Centres of Excellence established (3 National, 2 Regional)	Number	2023/24	0	2
Project:	1806 Establishment of Regional Oncology and Diagonistic Centers in Arua, Mbale and Mbarara			
Key Service Area:	320190 Eastern Uganda Regional Cancer Centre			
PIAP Output:	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.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of Centres of Excellence established (3 National, 2 Regional)	Number	2023/24	0	2

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Vote Function:	01 Cancer Services			
Key Service Area:	320191 WestNile Regional Cancer Centre Arua			
PIAP Output:	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.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of Centres of Excellence established (3 National, 2 Regional)	Number	2023/24	0	2
Project:	1855 Uganda Cancer Institute Project II			
Key Service Area:	000002 Construction Management			
PIAP Output:	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.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of Centres of Excellence established (3 National, 2 Regional)	Number	2023/24	0	2
Key Service Area:	000017 Infrastructure Development and Management			
PIAP Output:	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.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of Centres of Excellence established (3 National, 2 Regional)	Number	2023/24	0	2
Key Service Area:	000041 Consultancy Services			
PIAP Output:	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.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of Centres of Excellence established (3 National, 2 Regional)	Number	2023/24	0	2

VOTE: 114

Uganda Cancer Institute (UCI)

Vote Function:	01 Cancer Services			
Key Service Area:	120007 Support Services			
PIAP Output:	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.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of Centres of Excellence established (3 National, 2 Regional)	Number	2023/24	0	2
Project:	1953 Institutional Development of Uganda Cancer Institute			
Key Service Area:	000003 Facilities and Equipment Management			
PIAP Output:	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.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of Centres of Excellence established (3 National, 2 Regional)	Number	2023/24	0	2

V5: NTR Projections(Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2025/26	Projection FY2026/27
142122	Sale of Medical Services-From Private Entities	13.500	10.000
Total		13.500	10.000