

# VOTE: 114 Uganda Cancer Institute (UCI)

## I. VOTE MISSION STATEMENT

To provide and coordinate comprehensive cancer prevention, care, research, and training aimed at reducing the burden of cancer in Uganda and the surrounding region

## II. STRATEGIC OBJECTIVE

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 resource mobilization, institutional capacity, systems and data infrastructure to meet the growing demands of cancer services.  
 Oversee cancer services in public and private health facilities at national and regional levels

## III. MAJOR ACHIEVEMENTS IN 2025/26

Clinical Oncology.

The Molecular Imaging and Therapy Center (Nuclear medicine facility) was initiated with ground breaking and excavations to prepare the site. The water tanks on the Mulago Hill were also relocated to allow for commencement of the project. Excavation for the Nuclear Medicine/PET Building reached 50% completion. The Civil Works subcontractor, Kasthew Construction (U) Ltd, operated under an accelerated program targeting the first raft foundation concrete pour within six (6) weeks. All enabling works completed, including relocation of the existing water tank, installation of temporary tanks, and commissioning of bypass pipework. The design package for the main PET Centre building was 95% complete and latter submitted for construction

In a bid to increase adoption of modern cancer control innovations, the department of Research and Training, through the division of grants management was awarded 3 research grants for implementation i.e. Natural cancer therapeutics, pulse oximeter and wound disinfectant

31 radiation therapy education sessions were provided to patients  
 14,311 treatment sessions were conducted on the LINAC machine  
 944 new patients were attended to

2,843 on treatment patients were reviewed  
 561 HDR brachytherapy insertions were performed  
 343 CT-based simulations were planned  
 436 patients were planned on the 2D simulator  
 264 major surgical procedures  
 Attended to, 3,950 patients in General OPD clinic  
 950 patients in the Prostate/Sarcoma clinic  
 700 patients in the Hematology clinic  
 675 patients in the GIT clinic  
 425 patients in the surgical clinic  
 1,250 patients in the Breast clinic  
 1,450 patients in the Gyn clinic

2,000 patients in the patient navigation unit and administered 2,500 chemotherapy infusions

4 epidemiological studies were on going, survival of the commonest five cancers

6 research collaborations were implemented KOIFH project, SANOFI, Dargan, 043, 047, 033 studies

Six training programs were accredited Gyn Oncology, Radiation Oncology, Medical oncology, Pediatric Oncology, Head and Neck Cancer surgery, Urologic Oncology

Community Cancer Services

66 Days of cancer awareness and screening clinics conducted at UCI screening unit.

3 124 clients Males 937 and Females 2 187 were screened

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3,127 Males 737 and Females 2,107 were screened,

411 women were screened for cervical cancer, 163 VIA were done of which 2 were positive, 119 papsmears were done with all having NLIM KOFIH CANCAP UG project

14 community cancer awareness and screening outreaches were conducted in the districts of Apac, Butambala, Mityana, Mbarara Ntungamo, Wakiso, Arua, Pakwach and Nebbi, Kampala City. A total of 18,318 Females 12,503, Males 5,810 were Educated on cancer prevention and early detection.

Total screened: 2,441 Females 1,730, Males 711 POSITIVE cases were 59 Females 42 and Males 17.

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## IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2025/26		2026/27	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2027/28	2028/29	2029/30	2030/31	
<b>Recurrent</b>	Wage	26.080	9.912	33.080	34.734	36.471	38.295	40.210
	Non-Wage	50.627	28.806	71.177	81.853	98.224	117.869	141.442
<b>Devt.</b>	GoU	101.611	69.498	191.611	210.772	252.926	303.511	364.214
	Ext Fin.	47.727	0.000	120.828	114.871	77.053	0.000	0.000
<b>GoU Total</b>	<b>178.318</b>	<b>108.216</b>	<b>295.868</b>	<b>327.359</b>	<b>387.621</b>	<b>459.675</b>	<b>545.865</b>	
<b>Total GoU+Ext Fin (MTEF)</b>	<b>226.045</b>	<b>108.216</b>	<b>416.696</b>	<b>442.230</b>	<b>464.674</b>	<b>459.675</b>	<b>545.865</b>	
<b>Arrears</b>	17.350	0.190	0.060	0.000	0.000	0.000	0.000	
<b>Total Budget</b>	<b>243.395</b>	<b>108.406</b>	<b>416.756</b>	<b>442.230</b>	<b>464.674</b>	<b>459.675</b>	<b>545.865</b>	
<b>Total Vote Budget Excluding Arrears</b>	<b>226.045</b>	<b>108.216</b>	<b>416.696</b>	<b>442.230</b>	<b>464.674</b>	<b>459.675</b>	<b>545.865</b>	

**VOTE: 114 Uganda Cancer Institute (UCI)****Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)**

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2026/27	
	Recurrent	Development
<b>Programme:12 Human Capital Development</b>	<b>104.257</b>	<b>312.439</b>
<b>Vote Function:01 Cancer Services</b>	<b>104.257</b>	<b>312.439</b>
001 Finance & Administration	55.203	312.439
002 Internal Audit	0.400	0.000
005 Clinical Oncology	7.142	0.000
006 Cancer Research and Training	4.787	0.000
007 Community Cancer Services	0.529	0.000
008 Clinical Support Services	30.261	0.000
009 Regional Cancer Centres	5.935	0.000
<b>Total for the Vote</b>	<b>104.257</b>	<b>312.439</b>

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## V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

**Table 5.1: Performance 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	Performance Targets
				2026/27
% 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.**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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	Performance Targets
				2026/27
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****Department: 001 Finance & Administration****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	Performance Targets
				2026/27
Number of Centres of Excellence established (3 National, 2 Regional)	Number	2023/24	0	2

**Key Service Area: 000013 HIV/AIDS Mainstreaming****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	Performance Targets
				2026/27
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	Performance Targets
				2026/27
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.**

**VOTE: 114 Uganda Cancer Institute (UCI)****Vote Function: 01 Cancer Services****Department: 001 Finance & Administration****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**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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	Performance Targets
				2026/27
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	Performance Targets
				2026/27
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.**

**VOTE: 114 Uganda Cancer Institute (UCI)****Vote Function: 01 Cancer Services****Department: 001 Finance & Administration****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**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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.**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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	Performance Targets
				2026/27
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.**

**VOTE: 114 Uganda Cancer Institute (UCI)****Vote Function: 01 Cancer Services****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**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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	Performance Targets
				2026/27
Bed Occupancy Rate (%)	Percentage	2023/24	62%	100%
Per Capita OPD attendance	Value	2023/24	0.98	0.33

**Key Service Area: 320173 Surgical 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	Performance Targets
				2026/27
Bed Occupancy Rate (%)	Percentage	2023/24	62%	100%
Per Capita OPD attendance	Value	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	Performance Targets
				2026/27
Bed Occupancy Rate (%)	Percentage	2023/24	62%	100%
Per Capita OPD attendance	Value	2023/24	0.98	0.33

**VOTE: 114 Uganda Cancer Institute (UCI)****Vote Function: 01 Cancer Services****Department: 005 Clinical Oncology****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	Performance Targets
				2026/27
Bed Occupancy Rate (%)	Percentage	2023/24	62%	100%

**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	Performance Targets
				2026/27
Bed Occupancy Rate (%)	Percentage	2023/24	62%	100%
Per Capita OPD attendance	Value	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	Performance Targets
				2026/27
Bed Occupancy Rate (%)	Percentage	2023/24	62%	100%
Per Capita OPD attendance	Value	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**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Bed Occupancy Rate (%)	Percentage	2023/24	62%	100%
Per Capita OPD attendance	Value	2023/24	0.98	0.33

**VOTE: 114 Uganda Cancer Institute (UCI)****Vote Function: 01 Cancer Services****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	Performance Targets
				2026/27
% 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	Performance Targets
				2026/27
Number of Research Papers published in peer reviewed journals	Number	2023/24	0	20

**Key Service Area: 320179 Research Ethics****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	Performance Targets
				2026/27
Number of Research Papers published in peer reviewed journals	Number	2023/24	0	10

**Key Service Area: 320186 Epidemiology, Biostatistics and Cancer Registration****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.**

**VOTE: 114 Uganda Cancer Institute (UCI)****Vote Function: 01 Cancer Services****Department: 006 Cancer Research and Training****Key Service Area: 320186 Epidemiology, Biostatistics and Cancer Registration****PIAP Output: Health facilities geodatabases Developed and updated**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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	Performance Targets
				2026/27
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	Performance Targets
				2026/27
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	Performance Targets
				2026/27
Number of substance abuse rehabilitation centres established	Number	2023/24	0	1

**VOTE: 114 Uganda Cancer Institute (UCI)****Vote Function: 01 Cancer Services****Department: 008 Clinical Support Services****Key Service Area: 320073 Nutrition Health 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	Performance Targets
				2026/27
Bed Occupancy Rate (%)	Percentage	2023/24	62%	100%
Per Capita OPD attendance	Value	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	Performance Targets
				2026/27
Bed Occupancy Rate (%)	Percentage	2023/24	62%	100%
Per Capita OPD attendance	Value	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	Performance Targets
				2026/27
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%

**VOTE: 114 Uganda Cancer Institute (UCI)****Vote Function: 01 Cancer Services****Department: 008 Clinical Support Services****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	Performance Targets
				2026/27
% 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

**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	Performance Targets
				2026/27
% 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	Performance Targets
				2026/27
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**

**Department: 008 Clinical Support Services**

**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	Performance Targets
				2026/27
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	Performance Targets
				2026/27
Bed Occupancy Rate (%)	Percentage	2023/24	62%	100%
Per Capita OPD attendance	Value	2023/24	0.98	0.33

**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	Performance Targets
				2026/27
Bed Occupancy Rate (%)	Percentage	2023/24	62%	100%
Per Capita OPD attendance	Value	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	Performance Targets
				2026/27
Bed Occupancy Rate (%)	Percentage	2023/24	62%	100%
Per Capita OPD attendance	Value	2023/24	0.98	0.33

**VOTE: 114 Uganda Cancer Institute (UCI)****Vote Function: 01 Cancer Services****Department: 008 Clinical Support Services****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	Performance Targets
				2026/27
Bed Occupancy Rate (%)	Percentage	2023/24	62%	100%
Per Capita OPD attendance	Value	2023/24	0.98	0.33

**Department: 009 Regional Cancer Centres****Key Service Area: 320189 Western 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	Performance Targets
				2026/27
Number of Centres of Excellence established (3 National, 2 Regional)	Number	2023/24	0	2

**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	Performance Targets
				2026/27
Number of Centres of Excellence established (3 National, 2 Regional)	Number	2023/24	0	1

**Key Service Area: 320191 West Nile 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.**

**VOTE: 114 Uganda Cancer Institute (UCI)****Vote Function: 01 Cancer Services****Department: 009 Regional Cancer Centres****Key Service Area: 320191 West Nile 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**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Centres of Excellence established (3 National, 2 Regional)	Number	2023/24	0	1

**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	Performance Targets
				2026/27
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	Performance Targets
				2026/27
Number of Centres of Excellence established (3 National, 2 Regional)	Number	2023/24	0	2

**Project: 1806 Establishment of Regional Oncology and Diagnostic Centers in Arua, Mbale and Mbarara****Key Service Area: 320189 Western 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.**

**VOTE: 114 Uganda Cancer Institute (UCI)****Vote Function: 01 Cancer Services****Project: 1806 Establishment of Regional Oncology and Diagnostic Centers in Arua, Mbale and Mbarara****Key Service Area: 320189 Western 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**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Centres of Excellence established (3 National, 2 Regional)	Number	2023/24	0	2

**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	Performance Targets
				2026/27
Number of Centres of Excellence established (3 National, 2 Regional)	Number	2023/24	0	2

**Key Service Area: 320191 West Nile 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	Performance Targets
				2026/27
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.**

**VOTE: 114 Uganda Cancer Institute (UCI)****Vote Function: 01 Cancer Services****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**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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	Performance Targets
				2026/27
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	Performance Targets
				2026/27
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.**

**VOTE: 114 Uganda Cancer Institute (UCI)****Vote Function: 01 Cancer Services****Project: 1855 Uganda Cancer Institute Project II****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**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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	Performance Targets
				2026/27
Number of Centres of Excellence established (3 National, 2 Regional)	Number	2023/24	0	2

## **VOTE: 114 Uganda Cancer Institute (UCI)**

### **VI. VOTE NARRATIVE**

#### **Vote Challenges**

Increasing cancer patient numbers that overly stretches the limited budget allocation leading to arrears.  
High costs of specialized oncology products compromise treatment outcomes.  
Overcrowding in OPD pharmacy and staff workload issues noted

#### **Plans to improve Vote Performance**

Fast track the establishment of the regional cancer centers in order to bring services closer to the people whilst curbing the severe problem of congestion at UCI  
Lobby for funds for the approved the UCI human resource structure to facilitate recruitment and retention of specialized and super specialized human resource.  
Budget implementation in line with the NDP IV and the PFM Act to ensure compliance

### **VII. Off Budget Support and NTR Projections**

#### **Table 7.1: Off Budget Support by Project and Department**

N/A

**VOTE: 114 Uganda Cancer Institute (UCI)****Table 7.2: NTR Projections(Uganda Shillings Billions)**

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

# VOTE: 114 Uganda Cancer Institute (UCI)

## VIII. PERSONNEL INFORMATION

**Table 8.1: Staff Establishment Analysis**

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Anaesthetic Officer	U5SC	3	0
Assistant Inventory Mgt Officer	U5UP	4	2
Assistant Nursing Officer/Nursing	U5SC	113	0
BIOMEDICAL ENGINEER	U4 (SC)	6	1
Consultant (Medical Oncology)	U1SC	8	4
Counsellor	U5SC	3	1
Medical Laboratory Technologist	U4SC	8	1
MEDICAL OFFICER	U4SC	8	0
MEDICAL OFFICER SPECIAL GRADE	U2-SC	8	3
NURSING OFFICER	U5-SC	103	49
PHYSIOTHERAPIST	U5SC	4	2
Senior nutritionist	U3 SC	1	0
Senior Pharmacist	U3 SC	3	1
SOCIAL WORKER	U4LWR	3	2

**VOTE: 114 Uganda Cancer Institute (UCI)****Table 8.2: Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2026/27	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Anaesthetic Officer	U5SC	3	0	3	2	2,400,000	57,600,000
Assistant Inventory Mgt Officer	U5UP	4	2	2	2	944,158	22,659,792
Assistant Nursing Officer/Nursing	U5SC	113	0	113	30	24,000,000	8,640,000,000
BIOMEDICAL ENGINEER	U4 (SC)	6	1	5	3	1,238,733	44,594,388
Consultant (Medical Oncology)	U1SC	8	4	4	3	6,305,667	227,004,012
Counsellor	U5SC	3	1	2	2	2,200,000	52,800,000
Medical Laboratory Technologist	U4SC	8	1	7	4	4,400,000	211,200,000
MEDICAL OFFICER	U4SC	8	0	8	6	18,000,000	1,296,000,000
MEDICAL OFFICER SPECIAL GRADE	U2-SC	8	3	5	4	2,463,611	118,253,328
NURSING OFFICER	U5-SC	103	49	54	20	924,091	221,781,840
PHYSIOTHERAPIST	U5SC	4	2	2	1	2,400,000	28,800,000
Senior nutritionist	U3 SC	1	0	1	1	1,204,288	14,451,456
Senior Pharmacist	U3 SC	3	1	2	1	1,204,288	14,451,456
SOCIAL WORKER	U4LWR	3	2	1	1	601,341	7,216,092
<b>Total</b>					<b>80</b>	<b>68,286,177</b>	<b>10,956,812,364</b>