

VOTE: 114 Uganda Cancer Institute (UCI)

I. VOTE MISSION STATEMENT

To provide cancer prevention and clinical care services, oversee cancer management at national level and conduct research and training at East African level

II. STRATEGIC OBJECTIVE

Reduce cancer risk by enhancing health promotion and cancer prevention
Increase equitable access to quality and comprehensive cancer services
Enhance cancer research, innovation and development at national and international level
Provide specialized cancer training for both national and international trainees
Strengthen institutional effectiveness and efficiency to meet the growing demand of cancer services
Oversee cancer services in public and private health facilities at national and regional levels

III. MAJOR ACHIEVEMENTS IN 2021/22

CANCER RESEARCH SERVICES

2 REC monitoring reviews were carried out and 7 REC meetings were held
11 Collaborative research studies (2 MUJHU, 7 Fred Hutch and 2 Cambridge) were initiated at the UCI
15 UCI staff supported UCI staff to present at International Conferences and Research fora
15 student initiated research proposals were supported.
27 research proposals were reviewed by UCI Research Ethic Committee
2 clinical trials (Mirasol trial, Rituximab trial) were initiated at the UCI

CANCER CARE SERVICES

151,958 prescriptions were dispensed to patients
761 minor and 138 major surgical procedures were carried out at UCI
263,599 assorted clinical laboratory investigations (CBCs, chemistries, Blood transfusion, platelets transfusions, HIV tests, Urine analysis, Bone marrow processing, Peripheral films, cytology, Micro biology) were conducted at UCI
151,958 prescriptions were dispensed to patients
4,642 inpatient days of comprehensive oncology clinical care were provided at UCI satellite clinics
6,720 outpatient days of comprehensive oncology clinical care were provided at UCI satellite clinics
21,640 inpatient days of comprehensive oncology clinical care provided at UCI
26,415 outpatient days of comprehensive oncology clinical care were provided at UCI
2,474 (Females 1,424. Males 1,050) new patient cases received and attended to at UCI
37,845 chemo for infusion was reconstituted at the UCI pharmacy

CANCER OUTREACH SERVICES

7 Short distance cancer awareness and screening in communities conducted
129 Cancer awareness and screening clinics were conducted at UCI
6 Long distance outreaches were conducted
Conducted 3 cancer survivorship sessions with groups of cancer survivors.
Conducted two TV and 6 radio talk shows. UBC TV and three Radio talk shows on Top Radio, Q FM in Lira, Radio North in Alebtong and UBC radio

RADIOTHERAPY SERVICES

819 patients were planned for radiation therapy using CT Simulator, convention simulator and computer planning
17,031 treatment sessions were conducted on cobalt 60 machine

VOTE: 114 Uganda Cancer Institute (UCI)

128 radiation therapy education sessions were provided to patients

UCI PROJECT

Final reports for the feasibility studies for Arua and Mbale regional centers were submitted to UCI.

The Strategic Plan was approved by NPA

Outstanding interim certificates for the radiotherapy bunkers were paid. Outstanding interim certificates for the auxiliary building were paid. The building is under defects liability period.

Designs for the 8 level building were developed Contract for construction of the 8 level auxiliary building was submitted to Solicitor General for clearance

Mould room equipment were procured and delivered. Procurement of flow cytometer was initiated.

The procurement process for the ICU and theater suites were initiated, currently before the contracts committee

Procurement of SPECT CT Singlephoton emission computed tomography was submitted to Solicitor General for clearance

ADB SUPPORT TO UCI

Installed a LINAC, waiting for the official commissioning ceremony. The supplier received part payment of 60 PERCENT as agreed to at the last mission. The Contract for the Supply of the Laboratory Furniture was signed in November 2020 and the delivery period was eight months. The request for 20percent advance payment to the Supplier was effected by the Bank in December 2020. The Supplier requested for site inspection to physically verify the installation layout before the manufacturing process starts but was still waiting for the site to be ready

The Senior Hospital Admin of MNHRH was relocated Construction of the multipurpose building was at 68 percent civil works. Mechanical works at 77 percent external works at 41percent

ESTABLISHMENT OF AN ONCOLOGY CENTER IN NORTHERN UGANDA

Construction of the Oncology center in Northern Uganda is ongoing. The works comprise construction of Main block (administration, wards and theater wings), laundry/kitchen, generator house and morgue blocks, gate house, paving and compound works.

Generally, works include, General site clearance

RC pad footings, ground slab to roof, Electrical and mechanical works, External works including landscaping

VOTE: 114 Uganda Cancer Institute (UCI)

IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	9.293	7.195	7.195	7.195	7.195
	Non-Wage	18.930	19.269	22.468	22.468	22.468
Devt.	GoU	15.374	15.374	15.374	15.374	15.374
	Ext Fin.	20.281	0.000	0.000	0.000	0.000
GoU Total		43.596	41.838	45.037	45.037	45.037
Total GoU+Ext Fin (MTEF)		63.878	41.838	45.037	45.037	45.037
Arrears		0.051	0.000	0.000	0.000	0.000
Total Budget		63.929	41.838	45.037	45.037	45.037
Total Vote Budget Excluding		63.878	41.838	45.037	45.037	45.037

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 2022/23	
	Recurrent	Development
Programme:12 HUMAN CAPITAL DEVELOPMENT	28.222	35.655
SubProgramme:02 Population Health, Safety and Management	28.222	35.655
Sub SubProgramme:01 Cancer Services	28.222	35.655
001 Finance & Administration	12.634	35.655
002 Internal Audit	0.250	0.000
003 Medical Services	14.474	0.000
004 Radiotherapy	0.865	0.000
Total for the Vote	28.222	35.655

VOTE: 114 Uganda Cancer Institute (UCI)

V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

Programme: 12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme: 02 Population Health, Safety and Management				
Sub SubProgramme: 01 Cancer Services				
Department: 001 Finance & Administration				
Budget Output: 000005 Human Resource management				
PIAP Output: Super-specialised human resources trained and recruited				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of super-specialized HR recruited	Number	2020-2021	1	3
Department: 003 Medical Services				
Budget Output: 000022 Research and Development				
PIAP Output: Health research & innovation promoted				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
National health research, and innovation agenda in place.	Percentage	2019	0	1%
Health research publications	Percentage	2019	0	5%
Budget Output: 320125 Curative, rehabilitative and palliative services				
PIAP Output: Establishment of specialized and super specialized hospitals				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of functional specialized and super specialized hospitals	Number	2019	1	2
Number of specialized and super specialized hospitals Accredited by international standards	Number	2019	0	1

VOTE: 114 Uganda Cancer Institute (UCI)

Sub SubProgramme: 01 Cancer Services				
Department: 003 Medical Services				
Budget Output: 320126 Cancer Outreach Services				
PIAP Output: Preventive programs for NCDs implemented				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
% of lower level health facilities (HC IVs and IIIs) routinely screening for NCDs	Percentage	2019	2	5%
%. of eligible population screened	Percentage	2019	20	40%
No. of girls immunized against cervical cancer by 10 years (%)	Number	2019	0	2

VOTE: 114 Uganda Cancer Institute (UCI)

VI. VOTE NARRATIVE

Vote Challenges

Staffing

The UCI currently operates under the previous staffing structure of a Department under Mulago Hospital. With the assent to the UCI Act, the mandate of the UCI was expanded to coordinate the management of cancer and cancer related diseases in the country.

The UCI ought to be restructured in order to expand the staffing capacity so as to undertake the wider mandate of the Institute.

Inadequate infrastructure

The current infrastructure cannot accommodate the ever increasing patient numbers, both the inpatients and the outpatients. At the OPD, the men and women share wards. This in effect compromises the quality of care.

Financing for regional centers.

There are over 32,000 new patient cases annually as per the Kampala Cancer Registry. Only 20 percent make it to the UCI. In addition to the ongoing constructions in Gulu, Omoro subcounty for the Northern Uganda Regional Cancer Center, there is need to construct the three outstanding regional centers in order to bring services closer to the people whilst decongesting the main UCI campus.

Inadequate funding for drugs

With the increasing cost of cancer drugs, the current budget (10Bn) is insufficient to cater to the ever increasing patient numbers at the UCI. The current budget is grossly subsidized by donations, without which would adversely render the current budget inadequate

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

Approve the restructuring process to bring more cancer specialists on board

VII. Off Budget Support

Table 7.1: Off Budget Support by Project and Department

N/A

VOTE: 114 Uganda Cancer Institute (UCI)

VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

i) Gender and Equity

OBJECTIVE	Develop Gender and equity mainstreaming guidelines
Issue of Concern	Non discrimination of persons according to gender
Planned Interventions	Develop gender mainstreaming guidelines
Budget Allocation (Billion)	0.060
Performance Indicators	Gender main streaming guidelines

ii) HIV/AIDS

OBJECTIVE	UCI HIV workplace policy
Issue of Concern	Non discrimination of person living with HIV
Planned Interventions	Develop UCI HIV workplace policy
Budget Allocation (Billion)	0.160
Performance Indicators	UCI HIV workplace policy

iii) Environment

OBJECTIVE	Dispose of cytotoxic waste
Issue of Concern	Disposal of cytotoxic waste
Planned Interventions	Dispose cytotoxic waste in accordance to NEMA guidelines
Budget Allocation (Billion)	0.200
Performance Indicators	cytotoxic waste disposed of

iv) Covid

OBJECTIVE	Prevent the spread of Covid-19 Procure PPE materials
Issue of Concern	Curb the spread of Covid-19
Planned Interventions	Procure PPE materials
Budget Allocation (Billion)	0.150
Performance Indicators	50% staff fully vaccinated PPE materials

VOTE: 114 Uganda Cancer Institute (UCI)

IX. PERSONNEL INFORMATION

Table 9.1: Staff Establishment Analysis

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Assistant Nursing Officer/Nursing	U5SC	64	52
Health Educator	U4SC	2	1
LABORATORY TECHNOLOGIST	U5-SC	4	3
Medical Laboratory Technologist	U4SC	2	0
MEDICAL OFFICER	U4SC	20	15
MEDICAL OFFICER SPECIAL GRADE	U2-SC	12	9
Principal Nursing Officer/Nursing	U2SC	4	2
Senior Consultant	U1SE	3	0
SENIOR MEDICAL PHYSICIST	U3-SC	2	1

VOTE: 114 Uganda Cancer Institute (UCI)**Table 9.2: 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 FY2022/23	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Assistant Nursing Officer/Nursing	U5SC	64	52	12	12	24,000,000	3,456,000,000
Health Educator	U4SC	2	1	1	2	2,200,000	52,800,000
LABORATORY TECHNOLOGIST	U5-SC	4	3	1	1	924,091	11,089,092
Medical Laboratory Technologist	U4SC	2	0	2	2	4,400,000	105,600,000
MEDICAL OFFICER	U4SC	20	15	5	5	18,000,000	1,080,000,000
MEDICAL OFFICER SPECIAL GRADE	U2-SC	12	9	3	3	2,463,611	88,689,996
Principal Nursing Officer/Nursing	U2SC	4	2	2	2	3,750,000	90,000,000
Senior Consultant	U1SE	3	0	3	3	3,447,065	124,094,340
SENIOR MEDICAL PHYSICIST	U3-SC	2	1	1	2	1,885,742	45,257,808
Total					32	61,070,509	5,053,531,236