

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 2022/23

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

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2022/23		2023/24	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2024/25	2025/26	2026/27	2027/28	
Recurrent	Wage	9.293	4.830	19.160	20.118	22.129	24.342	26.776
	Non-Wage	18.930	8.456	21.731	26.975	32.370	38.844	46.224
Devt.	GoU	15.374	4.167	25.679	25.679	30.814	35.436	38.980
	Ext Fin.	20.281	11.200	19.786	0.000	0.000	0.000	0.000
GoU Total		43.596	17.453	66.569	72.771	85.314	98.623	111.981
Total GoU+Ext Fin (MTEF)		63.878	28.653	86.355	72.771	85.314	98.623	111.981
Arrears		0.051	0.049	0.000	0.000	0.000	0.000	0.000
Total Budget		63.929	28.702	86.355	72.771	85.314	98.623	111.981
Total Vote Budget Excluding Arrears		63.878	28.653	86.355	72.771	85.314	98.623	111.981

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Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2023/24	
	Recurrent	Development
Programme:12 Human Capital Development	40.890	45.465
SubProgramme:02 Population Health, Safety and Management	40.890	45.465
Sub SubProgramme:01 Cancer Services	40.890	45.465
001 Finance & Administration	27.033	45.465
002 Internal Audit	0.250	0.000
003 Medical Services	12.862	0.000
004 Radiotherapy	0.745	0.000
Total for the Vote	40.890	45.465

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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

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of super-specialized HR recruited	Number	2020/2021	5	3	1	10
No. of super-specialized HR trained	Number	2020/2021	5			10
number of super specialised HR trained and retained	Number	2020/2021	2			3
Percentage increase of UCI cancer specialists trained	Percentage	2020/2021	10%			20%
Percentage of the staff structure filled	Percentage	2020/2021	0			50%

Budget Output: 120007 Support Services

PIAP Output: Centres of excellence (heart, cancer) established

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of centres of excellence established commissioned and functional	Number	2020/2021	1			2

Department: 002 Internal Audit

Budget Output: 000001 Audit and Risk Management

PIAP Output: Service delivery monitored

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

VOTE: 114 Uganda Cancer Institute (UCI)**Sub SubProgramme: 01 Cancer Services****Department: 002 Internal Audit****Budget Output: 000001 Audit and Risk Management****PIAP Output: Service delivery monitored**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Audit workplan in place	Yes/No	2020/2021	Yes			Yes
Number of audit reports produced	Number	2020/2021	4	6	4	4
Risk mitigation plan in place	Yes/No	2020/2021	No			Yes

PIAP Output: Centres of excellence (heart, cancer) established**Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of centres of excellence established commissioned and functional	Number	2020/2021	1	2	1	2

Department: 003 Medical Services**Budget Output: 000022 Research and Development****PIAP Output: Health research & innovation promoted****Programme Intervention: 12030112 Promote health research, innovation and technology uptake**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
National health research, and innovation agenda in place.	Text	2020/2021	0	1%	100%	50%
Health research publications	Percentage	2020/2021	20%	5%	5%	40%

Budget Output: 320125 Curative, rehabilitative and palliative services**PIAP Output: Establishment of specialized and super specialized hospitals****Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of functional specialized and super specialized hospitals	Number	2020/2021	1	2	2	2

VOTE: 114 Uganda Cancer Institute (UCI)**Sub SubProgramme: 01 Cancer Services****Department: 003 Medical Services****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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of specialized and super specialized hospitals Accredited by international standards	Number	2020/2021	0	1	1	1

Budget Output: 320126 Cancer Outreach Services**PIAP Output: Preventive programs for NCDs implemented****Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of lower level health facilities (HC IVs and IIIs) routinely screening for NCDs	Percentage	2020/2021	2	5%	5%	10%
% of eligible population screened	Percentage	2020/2021	20	40%	40%	50%

Department: 004 Radiotherapy**Budget Output: 320127 Radiotherapy services****PIAP Output: Establishment of specialized and super specialized hospitals****Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of functional specialized and super specialized hospitals	Number	2020/2021	1	2	2	2
Number of specialized and super specialized hospitals Accredited by international standards	Number	2020/2021	1	1	1	2

Project: 1120 Uganda Cancer Institute**Budget Output: 000017 Infrastructure Development and Management****PIAP Output: Centres of excellence (heart, cancer) established****Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma**

VOTE: 114 Uganda Cancer Institute (UCI)**Sub SubProgramme: 01 Cancer Services****Project: 1120 Uganda Cancer Institute****Budget Output: 000017 Infrastructure Development and Management****PIAP Output: Centres of excellence (heart, cancer) established**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of centres of excellence established commissioned and functional	Number	2020/2021	1			2

Budget Output: 000041 Consultancy services**PIAP Output: Centres of excellence (heart, cancer) established****Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of centres of excellence established commissioned and functional	Number	2020-2021	1			2

Budget Output: 120007 Support Services**PIAP Output: Centres of excellence (Heart, Cancer) established****Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of heart centres of excellence established, commissioned and functional	Number	2020-2021	1			2
No. of heart centres of excellence established, commissioned and functional	Number	2020-2021	1			2

Project: 1345 ADB Support to UCI**Budget Output: 000017 Infrastructure Development and Management****PIAP Output: Centres of excellence (heart, cancer) established****Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma**

VOTE: 114 Uganda Cancer Institute (UCI)**Sub SubProgramme: 01 Cancer Services****Project: 1345 ADB Support to UCI****Budget Output: 000017 Infrastructure Development and Management****PIAP Output: Centres of excellence (heart, cancer) established**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of centres of excellence established commissioned and functional	Number	2019-2020	0			2

Budget Output: 120007 Support Services**PIAP Output: Centres of excellence (Heart, Cancer) established****Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of heart centres of excellence established, commissioned and functional	Number	2020/2021	1	1	0	2

Project: 1570 Retooling of Uganda Cancer Institute**Budget Output: 000003 Facilities and Equipment Management****PIAP Output: Establishment of specialized and super specialized hospitals****Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of functional specialized and super specialized hospitals	Number	2020/2021	1			2
Number of specialized and super specialized hospitals Accredited by international standards	Number	2020/2021	1	1	1	2

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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 and NTR Projections

Table 7.1: Off Budget Support by Project and Department

<i>Billion Uganda Shillings</i>	2023/24 Draft Estimates
Programme : 12 Human Capital Development	64,000,000
SubProgramme: 02 Population Health, Safety and Management	64,000,000
Sub SubProgramme : 01 Cancer Services	64,000,000
Department: 003 Medical Services	64,000,000
Total For The Vote	64,000,000

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

Revenue Code	Revenue Name	FY2022/23	Projection FY2023/24
114141	Financial services	0.000	0.000
142162	Sale of Medical Services-From Government Units	0.000	6.500
Total		0.000	6.500

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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	Policy guidelines for gender mainstreaming in relation to cancer management at the Uganda Cancer Institute
Planned Interventions	Develop gender mainstreaming guidelines for cancer management at the UCI
Budget Allocation (Billion)	0.030
Performance Indicators	Gender mainstreaming guidelines

ii) HIV/AIDS

OBJECTIVE	UCI HIV Strategic Plan
Issue of Concern	Policy guidelines for patients/persons living with HIV at the Uganda Cancer Institute
Planned Interventions	Develop UCI HIV Strategic Plan to provide policy guidelines for patients/persons living with HIV at the Uganda Cancer Institute
Budget Allocation (Billion)	0.050
Performance Indicators	UCI HIV Strategic Plan

iii) Environment

OBJECTIVE	Dispose cytotoxic waste
Issue of Concern	Disposal of cytotoxic waste
Planned Interventions	Dispose cytotoxic waste in accordance to NEMA guidelines
Budget Allocation (Billion)	0.100
Performance Indicators	Cytotoxic waste disposed of

iv) Covid

OBJECTIVE	Prevent the spread of Covid-19
Issue of Concern	Curb the spread of Covid-19
Planned Interventions	Procure PPE materials
Budget Allocation (Billion)	0.050
Performance Indicators	50% staff fully vaccinated PPE materials

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IX. PERSONNEL INFORMATION

Table 9.1: Staff Establishment Analysis

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
BIostatistician	U4 (SC)	1	0
CONSULTANT	U1SE	5	0
Counsellor	U5SC	2	0
DISPENSER	U5SC	4	0
Health Educator	U4SC	2	0
ICT Technician	U5SC	1	0
MEDICAL OFFICER	U4SC	17	0
MEDICAL RECORDS ASSISTANT	U7UP	1	0
MOSG (Gynae)	U2SC	6	0
MOSG (Internal Medicine)	U2SC	2	0
MOSG (Paed)	U2SC	4	0
MOSG(Anaesthesia)	U2SC	1	0
PHARMACIST	U4SC	2	0
PHYSIOTHERAPIST	U5SC	2	0
Principal Nursing Officer	U3 SC	1	0
PROCUREMENT OFFICER	U4 Upper	1	0
RADIOGRAPHER	U5SC	2	0
Senior Health Educator	U4 Sc	1	0
SENIOR LABORATORY TECHNOLOGIST	U3SC	3	0
SENIOR NURSING OFFICER	U4 (SC)	4	0
SENIOR RADIOGRAPHER	U4SC	1	0
SOCIAL WORKER	U4LWR	2	0

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 FY2023/24	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
BIostatistician	U4 (SC)	1	0	1	1	1,320,107	15,841,284
CONSULTANT	U1SE	5	0	5	5	4,200,000	252,000,000
Counsellor	U5SC	2	0	2	2	2,200,000	52,800,000
DISPENSER	U5SC	4	0	4	4	4,800,000	230,400,000
Health Educator	U4SC	2	0	2	2	2,200,000	52,800,000
ICT Technician	U5SC	1	0	1	1	1,200,000	14,400,000
MEDICAL OFFICER	U4SC	17	0	17	17	18,000,000	3,672,000,000
MEDICAL RECORDS ASSISTANT	U7UP	1	0	1	1	949,179	11,390,148
MOSG (Gynae)	U2SC	6	0	6	6	9,001,924	648,138,528
MOSG (Internal Medicine)	U2SC	2	0	2	2	9,001,924	216,046,176
MOSG (Paed)	U2SC	4	0	4	4	9,001,924	432,092,352
MOSG(Anaesthesia)	U2SC	1	0	1	1	3,750,000	45,000,000
PHARMACIST	U4SC	2	0	2	2	6,000,000	144,000,000
PHYSIOTHERAPIST	U5SC	2	0	2	2	2,400,000	57,600,000
Principal Nursing Officer	U3 SC	1	0	1	1	1,460,240	17,522,880
PROCUREMENT OFFICER	U4 Upper	1	0	1	1	943,142	11,317,704
RADIOGRAPHER	U5SC	2	0	2	2	2,400,000	57,600,000
Senior Health Educator	U4 Sc	1	0	1	1	1,089,533	13,074,396
SENIOR LABORATORY TECHNOLOGIST	U3SC	3	0	3	3	3,100,000	111,600,000
SENIOR NURSING OFFICER	U4 (SC)	4	0	4	4	1,320,107	63,365,136
SENIOR RADIOGRAPHER	U4SC	1	0	1	1	2,200,000	26,400,000
SOCIAL WORKER	U4LWR	2	0	2	2	601,341	14,432,184
Total					65	87,139,421	6,159,820,788

