

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

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

III. MAJOR ACHIEVEMENTS IN 2023/24

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)

	2023/24		2024/25	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2025/26	2026/27	2027/28	2028/29	
Recurrent	Wage	19.160	7.290	19.160	20.118	21.123	22.180	24.398
	Non-Wage	22.314	12.405	42.549	43.400	50.778	58.395	70.073
Devt.	GoU	25.679	12.276	15.679	16.463	18.932	20.825	24.990
	Ext Fin.	34.999	0.000	35.632	22.222	0.000	0.000	0.000
GoU Total		67.152	31.971	77.387	79.980	90.833	101.399	119.461
Total GoU+Ext Fin (MTEF)		102.151	31.971	113.019	102.202	90.833	101.399	119.461
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		102.151	31.971	113.019	102.202	90.833	101.399	119.461
Total Vote Budget Excluding Arrears		102.151	31.971	113.019	102.202	90.833	101.399	119.461

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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 2024/25	
	Recurrent	Development
Programme:12 Human Capital Development	61.708	51.311
SubProgramme:02 Population Health, Safety and Management	61.708	51.311
Sub SubProgramme:01 Cancer Services	61.708	51.311
001 Finance & Administration	30.173	51.311
002 Internal Audit	0.250	0.000
005 Clinical Oncology	4.730	0.000
006 Cancer Research and Training	8.946	0.000
007 Community Cancer Services	0.529	0.000
008 Clinical Support Services	15.800	0.000
009 Regional Cancer Centres	1.280	0.000
Total for the Vote	61.708	51.311

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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: 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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of functional specialized and super specialized hospitals	Number					2
Number of specialized and super specialized hospitals Accredited by international standards	Number					1

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of super-specialized HR recruited	Number	2020/2021	5	10	0	20
No. of super-specialized HR trained	Number	2020/2021	5	10	10	20
number of super specialised HR trained and retained	Number	2020/2021	2	3	3	5
Percentage increase of UCI cancer specialists trained	Percentage	2020/2021	10%	20%	25%	20%
Percentage of the staff structure filled	Percentage	2020/2021	0	50%	50%	50%

Budget Output: 000006 Planning and Budgeting 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

VOTE: 114 Uganda Cancer Institute (UCI)**Sub SubProgramme: 01 Cancer Services****Department: 001 Finance & Administration****Budget Output: 000006 Planning and Budgeting services****PIAP Output: Establishment of specialized and super specialized hospitals**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of functional specialized and super specialized hospitals	Number					2
Number of specialized and super specialized hospitals Accredited by international standards	Number					1

Budget Output: 000011 Communication and Public Relations**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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of functional specialized and super specialized hospitals	Number					2
Number of specialized and super specialized hospitals Accredited by international standards	Number					1

Budget Output: 000013 HIV/AIDS Mainstreaming**PIAP Output: Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.****Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of Patients diagnosed for NCDs	Number					7000

Budget Output: 000014 Administrative and Support 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**

VOTE: 114 Uganda Cancer Institute (UCI)**Sub SubProgramme: 01 Cancer Services****Department: 001 Finance & Administration****Budget Output: 000014 Administrative and Support Services****PIAP Output: Establishment of specialized and super specialized hospitals**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
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

Budget Output: 000015 Monitoring and Evaluation**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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of LGs & DSCs provided with Technical support	Number					2
Number of specialized and super specialized hospitals Accredited by international standards	Number					1

Budget Output: 000019 ICT 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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of functional specialized and super specialized hospitals	Number					2
Number of specialized and super specialized hospitals Accredited by international standards	Number					1

VOTE: 114 Uganda Cancer Institute (UCI)**Sub SubProgramme: 01 Cancer Services****Department: 001 Finance & Administration****Budget Output: 000089 Climate Change Mitigation****PIAP Output: Governance and management structures reformed and functional****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Approved strategic plan in place	Number					1
Hospital Board in place and functional	Number					1
No. of functional Quality Improvement committees	Number					2
Risk mitigation plan in place	Number					1

Budget Output: 000090 Climate Change Adaptation**PIAP Output: Governance and management structures reformed and functional****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Approved strategic plan in place	Number					1
Hospital Board in place and functional	Number					1
No. of functional Quality Improvement committees	Number					2
Risk mitigation plan in place	Number					1

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**

VOTE: 114 Uganda Cancer Institute (UCI)**Sub SubProgramme: 01 Cancer Services****Department: 001 Finance & Administration****Budget Output: 120007 Support Services****PIAP Output: Centres of excellence (heart, cancer) established**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of centres of excellence established commissioned and functional	Number			2	2	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**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Approved Hospital Strategic Plan in place	Yes/No					Yes
Audit workplan in place	Yes/No	2019	Yes	Yes	Yes	Yes
Number of audit reports produced	Number	2019	4	4	4	6
Number of monitoring and evaluation visits conducted	Number					4
Number of quarterly Audit reports submitted	Number	2019	4			4
Risk mitigation plan in place	Yes/No	2019	No	Yes	Yes	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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of centres of excellence established commissioned and functional	Number	2019	1	2	2	2

VOTE: 114 Uganda Cancer Institute (UCI)**Sub SubProgramme: 01 Cancer Services****Department: 005 Clinical Oncology****Budget Output: 320173 Surgical Oncology****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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
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	1			1

Budget Output: 320174 Radiation Oncology**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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of functional specialized and super specialized hospitals	Number					2
Number of specialized and super specialized hospitals Accredited by international standards	Number					1

Budget Output: 320176 Medical oncology and haematology**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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of functional specialized and super specialized hospitals	Number					2
Number of specialized and super specialized hospitals Accredited by international standards	Number					1

VOTE: 114 Uganda Cancer Institute (UCI)**Sub SubProgramme: 01 Cancer Services****Department: 005 Clinical Oncology****Budget Output: 320177 Paediatric oncology and hematology****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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of functional specialized and super specialized hospitals	Number					2
Number of specialized and super specialized hospitals Accredited by international standards	Number					1

Budget Output: 320178 Critical Care**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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of functional specialized and super specialized hospitals	Number					2
Number of specialized and super specialized hospitals Accredited by international standards	Number					1

Department: 006 Cancer Research and Training**Budget Output: 000022 Research and Development****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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of functional specialized and super specialized hospitals	Number	2019	1			2

VOTE: 114 Uganda Cancer Institute (UCI)**Sub SubProgramme: 01 Cancer Services****Department: 006 Cancer Research and Training****Budget Output: 320179 Research Ethics****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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of functional specialized and super specialized hospitals	Number	2019	1			2

Department: 007 Community Cancer Services**Budget Output: 320181 Community Health Promotion, and Education****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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% of eligible population screened	Percentage	2019	20%			60%
Percentage of population utilizing cancer prevention services	Percentage	2019	20%			60%

Department: 008 Clinical Support Services**Budget Output: 320182 Pharmacy 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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of functional specialized and super specialized hospitals	Number	2019	1			2

Budget Output: 320184 Biomedical engineering and maintenance**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**

VOTE: 114 Uganda Cancer Institute (UCI)**Sub SubProgramme: 01 Cancer Services****Department: 008 Clinical Support Services****Budget Output: 320184 Biomedical engineering and maintainence****PIAP Output: Establishment of specialized and super specialized hospitals**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of functional specialized and super specialized hospitals	Number					2
Number of specialized and super specialized hospitals Accredited by international standards	Number					1

Budget Output: 320185 Rehabilitative and Palliative Care**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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of functional specialized and super specialized hospitals	Number					2
Number of specialized and super specialized hospitals Accredited by international standards	Number					1

Budget Output: 320187 Physiotherapy, psychosocial support and health informatics**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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of functional specialized and super specialized hospitals	Number					2
Number of specialized and super specialized hospitals Accredited by international standards	Number					1

VOTE: 114 Uganda Cancer Institute (UCI)**Sub SubProgramme: 01 Cancer Services****Department: 009 Regional Cancer Centres****Budget Output: 320188 Northern Uganda Regional Cancer Centre****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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of functional specialized and super specialized hospitals	Number	2019	0			1

Budget Output: 320189 Western Uganda Regional Cancer Centre**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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of functional specialized and super specialized hospitals	Number	2019	0			1

Project: 1120 Uganda Cancer Institute**Budget Output: 000002 Construction 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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of functional specialized and super specialized hospitals	Number					2
Number of specialized and super specialized hospitals Accredited by international standards	Number					1

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of centres of excellence established commissioned and functional	Number	2020-2021	1	2	2	2

Budget Output: 000041 Consultancy 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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of functional specialized and super specialized hospitals	Number					2
Number of specialized and super specialized hospitals Accredited by international standards	Number					1

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of centres of excellence established commissioned and functional	Number	2020-2021	1	2	2	2

Project: 1345 ADB Support to UCI**Budget Output: 000014 Administrative and 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**

VOTE: 114 Uganda Cancer Institute (UCI)**Sub SubProgramme: 01 Cancer Services****Project: 1345 ADB Support to UCI****Budget Output: 000014 Administrative and Support Services****PIAP Output: Centres of excellence (heart, cancer) established**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of centres of excellence established commissioned and functional	Number	2019	1			2

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**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of centres of excellence established commissioned and functional	Number	2019	1	2	2	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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of functional specialized and super specialized hospitals	Number	2019	1	2	2	2

Project: 1806 Establishment of Regional Oncology and Diagnostic Centers in Arua, Mbale and Mbarara**Budget Output: 320190 Eastern Uganda Regional Cancer Centre****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: 1806 Establishment of Regional Oncology and Diagnostic Centers in Arua, Mbale and Mbarara

Budget Output: 320190 Eastern Uganda Regional Cancer Centre

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

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of centres of excellence established commissioned and functional	Number					1

VOTE: 114 Uganda Cancer Institute (UCI)

VI. VOTE NARRATIVE

Vote Challenges

Staff Wages

The UCI Structure was approved to facilitate the coordination of the management of cancer and cancer related diseases in the country. However the respective wages are insufficient to fund the approved structure thereby rendering the Institute incapable of recruiting and retaining specialized staff as a center of excellence in the region

Inadequate funding for Medical Supplies

With the increasing cost of cancer drugs, the current budget (15Bn) 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

Funding the approved the UCI structure to facilitate recruitment and retention of specialized and super specialized human resource

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)**

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142162	Sale of Medical Services-From Government Units	6.500	8.500
Total		6.500	8.500

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	Disseminate Gender and Equity mainstreaming guidelines
Issue of Concern	Non discrimination of persons according to gender
Planned Interventions	Disseminate Gender and equity mainstreaming guidelines
Budget Allocation (Billion)	0.030
Performance Indicators	Gender mainstreaming guidelines

ii) HIV/AIDS

OBJECTIVE	Disseminate UCI HIV Strategic Plan
Issue of Concern	Non discrimination of person living with HIV
Planned Interventions	Disseminate HIV Strategic Plan
Budget Allocation (Billion)	0.025
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)	0.200
Performance Indicators	Number of time Cytotoxic waste is 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
ACCOUNTANT	U4UP	2	1
ACCOUNTS ASSISTANT	U7 Upper	4	2
Anaesthetic Officer	U5SC	6	1
ASSISTANT ENGINEERING OFFICER	U5-SC	1	0
CONSULTANT	U1SE	4	0
MEDICAL OFFICER	U4SC	20	10
MEDICAL OFFICER SPECIAL GRADE	U2-SC	10	2
MEDICAL RECORDS OFFICER	U4LWR	6	3
PRINCIPAL RADIOGRAPHER	U3SC	2	1
Radiophysicist	U4 Sc	15	7
Senior Consultant	U1SE	7	0
SENIOR MEDICAL PHYSICIST	U3-SC	8	5

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 FY2024/25	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
ACCOUNTANT	U4UP	2	1	1	1	798,667	9,584,004
ACCOUNTS ASSISTANT	U7 Upper	4	2	2	2	522,256	12,534,144
Anaesthetic Officer	U5SC	6	1	5	5	2,400,000	144,000,000
ASSISTANT ENGINEERING OFFICER	U5-SC	1	0	1	1	769,542	9,234,504
CONSULTANT	U1SE	4	0	4	4	4,200,000	201,600,000
MEDICAL OFFICER	U4SC	20	10	10	10	18,000,000	2,160,000,000
MEDICAL OFFICER SPECIAL GRADE	U2-SC	10	2	8	8	2,463,611	236,506,656
MEDICAL RECORDS OFFICER	U4LWR	6	3	3	3	601,341	21,648,276
PRINCIPAL RADIOGRAPHER	U3SC	2	1	1	1	1,885,742	22,628,904
Radiophysicist	U4 Sc	15	7	8	8	1,089,533	104,595,168
Senior Consultant	U1SE	7	0	7	7	3,447,065	289,553,460
SENIOR MEDICAL PHYSICIST	U3-SC	8	5	3	3	1,885,742	67,886,712
Total					53	38,063,499	3,279,771,828