

Vote:114 Uganda Cancer Institute

V1: Vote Overview

I. Vote Mission Statement

Provision of state of the art cancer care and prevention by advancing knowledge, fostering the use of research as a resource in training and professional development

II. Strategic Objective

To offer super specialized services in areas of cancer treatment, research and prevention through conducting research into all aspects of common cancers in Uganda, provision of optimal evidence based clinical care, and provision of training for health care professionals using endemic cancers as model disease training.

III. Major Achievements in 2017/18

Procured and installed the pharmaceutical cold storage which in effect enables UCI store its own medicines
 Mayuge Community Cancer Center is now operational
 Completed the casting of the 6 radiotherapy bunkers and currently working on the installations. The construction of the radiotherapy support building is currently ongoing.
 The UCI strategic Plan 2015-2020 was approved by NPA
 A new Radiotherapy (Cobalt 60) machine was procured and installed

Radiotherapy

60 radiation therapy sessions were provided to patients
 1000 teletherapy sessions were conducted on the Cobalt 60 machine
 100 brachytherapy insertions were conducted, majority being emergency cases

Patient Care

45,322 patient days of cancer care were provided to patients
 42,186 laboratory investigations were dispatched
 34,175 prescriptions were dispensed
 17,823 chemotherapy infusions were carried out
 8,221 imaging investigations were done
 Provided 17,990 in-patient days of comprehensive oncology clinical care
 Provided 27,332 outpatient days of comprehensive cancer clinical care

Surgical Oncology

Carried out 86 major and 340 minor surgical and gynecological operations
 Held head and neck surgical camps

Cancer outreach

Developed the National Guidelines for cancer health education and risk reduction for health educators and currently awaiting distribution
 Developed National Guidelines for cancer screening and early detection and cancer referral to health workers.
 Conducted 18 Short distance outreaches. 1209 clients screened. 60 cases screened positive
 Conducted 120 static cancer awareness and screening clinics. 2915 clients were screened
 6 long distance outreaches conducted. 6845 clients screened. 43 cases screened positive
 Conducted 10 TV talk shows and 7 Radio talk shows

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The construction of the radiotherapy building is ongoing, currently at 90% of civil works. Structural designs and the artistic impressions for the service support building were developed. The construction of the support areas for the bunkers is ongoing and is at 15% of civil works

ADB Support to UCI

The designs for the multipurpose building of the East Africa Centre of Excellence were submitted to African Development Bank for approval of the tendering process. Occupants of the land where the building is to be constructed were relocated and the land is now available for construction to begin

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The recruitment of Support Staff for the project i.e. Project Administrative Assistant and two Drivers was concluded. The Appointment Letters were signed on 11th October 2017 and the appointees assumed duties in the month of October 2017. A pickup vehicle was delivered the direct disbursement request has been sent to the Bank for clearance. A no objection for the two vehicles i.e. Station Wagon and High-Roof 14-Seater Van was received on 3rd October 2017 and the contract for the procurement of the vehicles were signed on 13th of December 2017 and currently awaiting delivery.

IV. Medium Term Plans

- i. Equipping the Institute with state of the art medical equipment for cancer diagnosis and treatment so as to reduce referrals abroad and attract medical tourism
- ii. Implementation of the UCI Act 2016 with aim of improved service delivery and staff retention at the UCI
- iii. Transforming UCI into a Center of excellence through procurement of state of the art equipment, attraction and retention of specialist oncologists, construction of modern buildings and improved quality of care
- iv. Construction of regional cancer centers with aim of decongesting the main UCI and bringing services closer to the people

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V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

	2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23	
Recurrent									
Wage	2.295	3.309	1.046	4.739	5.213	5.474	5.747	6.035	
Non Wage	1.872	3.143	1.378	10.261	12.519	14.396	17.276	20.731	
Devt.									
GoU	10.214	11.929	6.893	11.929	14.554	17.464	17.464	17.464	
Ext. Fin.	0.000	31.963	2.703	64.263	41.002	0.000	0.000	0.000	
GoU Total	14.381	18.382	9.317	26.930	32.285	37.335	40.488	44.230	
Total GoU+Ext Fin (MTEF)	14.381	50.345	12.020	91.192	73.288	37.335	40.488	44.230	
Arrears	0.000	0.048	0.040	0.020	0.000	0.000	0.000	0.000	
Total Budget	14.381	50.393	12.060	91.212	73.288	37.335	40.488	44.230	
A.I.A Total	1.024	1.860	0.667	1.860	2.600	2.800	2.800	2.800	
Grand Total	15.406	52.253	12.727	93.072	75.888	40.135	43.288	47.030	
Total Vote Budget Excluding Arrears	15.406	52.205	12.687	93.052	75.888	40.135	43.288	47.030	

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

Billion Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	7.730	7.801	1.860	17.391	16.337	6.000	1.860	24.197
211 Wages and Salaries	4.713	0.000	0.326	5.038	6.107	0.000	0.387	6.494
212 Social Contributions	0.065	0.000	0.000	0.065	0.083	0.000	0.000	0.083
213 Other Employee Costs	0.215	0.000	0.000	0.215	0.318	0.000	0.000	0.318
221 General Expenses	0.982	4.701	0.531	6.215	1.180	6.000	0.528	7.708
222 Communications	0.118	0.000	0.090	0.208	0.089	0.000	0.090	0.179
223 Utility and Property Expenses	0.414	0.000	0.037	0.451	0.414	0.000	0.039	0.453
224 Supplies and Services	0.288	0.000	0.182	0.470	7.286	0.000	0.122	7.408
225 Professional Services	0.152	3.100	0.263	3.515	0.199	0.000	0.263	0.462
227 Travel and Transport	0.613	0.000	0.337	0.950	0.554	0.000	0.334	0.889
228 Maintenance	0.171	0.000	0.094	0.265	0.108	0.000	0.096	0.204
Output Class : Capital Purchases	10.652	24.162	0.000	34.814	10.592	58.263	0.000	68.855
281 Property expenses other than interest	0.200	3.200	0.000	3.400	0.200	0.000	0.000	0.200
312 FIXED ASSETS	10.452	20.962	0.000	31.414	10.392	58.263	0.000	68.655
Output Class : Arrears	0.048	0.000	0.000	0.048	0.020	0.000	0.000	0.020

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321 DOMESTIC	0.048	0.000	0.000	0.048	0.020	0.000	0.000	0.020
Grand Total :	18.430	31.963	1.860	52.253	26.949	64.263	1.860	93.072
Total excluding Arrears	18.382	31.963	1.860	52.205	26.930	64.263	1.860	93.052

VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

Billion Uganda shillings	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
57 Cancer Services	14.381	52.253	12.060	93.072	75.888	40.135	43.288	47.030
01 Management/support services	3.164	4.469	1.510	6.190	7.328	8.092	8.925	9.968
02 Medical Services	0.855	3.251	0.886	10.050	11.944	13.383	15.603	18.148
03 Internal Audit	0.026	0.025	0.012	0.025	0.045	0.045	0.045	0.050
04 Radiotherapy	0.122	0.615	0.056	0.615	1.015	1.150	1.250	1.400
1120 Uganda Cancer Institute Project	8.116	8.809	5.919	8.809	11.309	15.464	15.410	15.410
1345 ADB Support to UCI	2.098	33.952	3.612	66.252	42.247	0.000	0.000	0.000
1476 Institutional Support to Uganda Cancer Institute	0.000	1.131	0.065	1.131	2.000	2.000	2.054	2.054
Total for the Vote	14.381	52.253	12.060	93.072	75.888	40.135	43.288	47.030
Total Excluding Arrears	14.381	52.205	12.020	93.052	75.888	40.135	43.288	47.030

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

Programme :	57 Cancer Services		
Programme Objective :	To reduce the incidences of cancer cases and associated mortalities through excelling in prevention, care, research and training		
Responsible Officer:	Dr Jackson Orem		
Programme Outcome:	Improved cancer services		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Improved quality of life at all levels			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection

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• % reduction in cancer incidence	0.02%	0.02%	0.02%
• % change in disease presentation (from stage III & IV to II & I)	3%	3%	3%
• % of patients under effective treatment	55%	60%	65%
SubProgramme: 02 Medical Services			
Output: 01 Cancer Research			
Number of cancer research studies initiated and co	16	20	25
Number of peer reviewed publications and presentat	10	12	15
Number of training workshops conducted by UCI	16	18	20
Output: 02 Cancer Care Services			
Number of inpatient stays	40000	45000	50000
No.of investigations undertaken	179144	185000	190000
Number of outpatient visits	20000	40000	45000
Number of new cancer patients registered	5000	6000	7000
Output: 03 Cancer Outreach Service			
Number of outreach visits conducted	32	36	40
Number of clients examined	61600	65000	70000
Number of clients screened	61600	65000	70000

IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2017/18		FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
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Program : 08 57 Cancer Services		
Development Project : 1120 Uganda Cancer Institute Project		
Output: 08 57 72 Government Buildings and Administrative Infrastructure		
Basement store for UCI to house addition procurement and supplies repaired	This activity is scheduled to be procured next quarter	Complete construction of the radiotherapy bunkers Interim Certificates for the bunkers paid.
Construction of support areas for the radiotherapy bunkers initiated.	The construction of the support areas for the bunkers is on going and is at 15%.	Service support building for the radiotherapy bunkers and nuclear medicine constructed
Master plan for UCI designed	Not done	Second Phase of water pipeline channeling streamlining and plumbing for UCI
Radiotherapy bunkers constructed and supervised	The construction of the radiotherapy building is ongoing, currently at 90%	Land for the Regional Cancer Center in Mbarara fenced
Structural designs and artistic impressions for the service support building developed	Structural designs and the artistic impressions for the service support building were developed	
Water pipeline channeling, streamlining and plumbing for UCI carried out:	The contract with National Water & Sewerage Corporation was signed, awaiting service delivery	
Total Output Cost(Ushs Thousand)	8,709,000	8,809,000
Gou Dev't:	8,709,000	8,809,000

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Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1345 ADB Support to UCI			
Output: 08 57 72 Government Buildings and Administrative Infrastructure			
Current occupants of land where the multipurpose building will be housed relocated	Occupants were relocated and the land is now available for construction to begin	Advance payment for the construction of the Multipurpose building for the East Africa Oncology Institute	
Multipurpose building for the East Africa Oncology Institute Constructed	The designs were submitted to AfDB for approval of the tendering process	Interim Certificates (three certificates) paid, at different stages of construction	
Structural designs for the Multipurpose building developed and construction supervised	The designs were submitted to AfDB for approval of the tendering process	Construction and supervision of the construction works	
Total Output Cost(Ushs Thousand)	22,067,420	154,211	34,865,234
Gou Dev't:	712,000	154,211	652,365
Ext Fin:	21,355,420	0	34,212,869
A.I.A:	0	0	0
Output: 08 57 76 Purchase of Office and ICT Equipment, including Software			
Assorted ICT Equipment for Training and Telemedicine procured and installed	The plan to procure Consultancy Services for development of Specifications and requirements for Biomedical Equipment and ICT requirements for the centre of Excellence was dropped in favour of doing the job with in-house staff namely, Project Biomedical Engineer and Project ICT Specialist. This decision was taken to ensure that the equipment requirements can be developed in time to inform the building designs before the final architectural drawings are approved		
Total Output Cost(Ushs Thousand)	934,560	0	0
Gou Dev't:	0	0	0
Ext Fin:	934,560	0	0
A.I.A:	0	0	0
Output: 08 57 77 Purchase of Specialised Machinery & Equipment			
Assorted medical Equipment for Outreach Centres (Arua & Mayuge) procured, supplied and installed in the two cancer centres	The contract for procurement of equipment for outreach centres was signed. Awaiting delivery of equipment next quarter	Linear Accelerator for Cancer treatment procured	
		Magnetic Resonance Imaging Machine for Cancer diagnosis procured	
Total Output Cost(Ushs Thousand)	1,872,000	0	24,050,000
Gou Dev't:	0	0	0
Ext Fin:	1,872,000	0	24,050,000
A.I.A:	0	0	0
Development Project : 1476 Institutional Support to Uganda Cancer Institute			
Output: 08 57 77 Purchase of Specialised Machinery & Equipment			

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Blood bank refrigerator (80m), Centrifuge (35 m), Heavy duty generator (245 m), Ward file trolleys (15m), file trolleys for patient files (2.1 m), Micro-Laryngoscopy scope (150 m) One 40.ft Container (56 m), 4 box trolleys (8 m), 30 padlocks (2.7 m), 2 ladders (1.4 m), 20 plastic pallets (4 m), 20 wooden pallets (3.4 m) & Fleet Requirements(Tires and Batteries Purchased Sterilizer/ autoclave, digital colposcopes (2), LEEP machines (2), Cryotherapy equipments (2), Coldcoagulators (2), Brachytherapy Applicators procured	To be initiated next quarter The procurement is currently under bidding process To be initiated next quarter	Procurement of a Barcode reader, Patient Monitors, , Pulsoximeters , Infusion Pump, Sevoflurane Evaporizers, Oxygen Concentrators, Anesthetic Machine procured Service and Maintenance of specialized Medical Equipment and Machines at UCI	
Total Output Cost(Ushs Thousand)	897,000	11,485	781,000
Gou Dev't:	897,000	11,485	781,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

- The Institute continued with experience of constrained space for expansion
- The breakdown of the existing cobalt 60 machine continued to hamper service delivery at the institute
- Inadequate staffing levels following a restricted staff structure which is not even filled to capacity
- Drug stock outs and delays in supply and delivery of requisite drugs and sundries for patients
- Limited funding to enable purchase of state of the art medical equipment for diagnosis and care
- Difficulty in attracting and retaining cancer specialists

Plans to improve Vote Performance

- Continue dialogue with stakeholders to obtain grants to increase funding for cancer services
- Dialogue to Government and interested development partners to help source funding for construction of regional cancer centers to reduce congestion at the main UCI
- Conducting restructuring exercise to open up the UCI structure for relevant staff cadres for improved service delivery
- Implementation of the UCI strategic plan to enable coordinated planning for service delivery

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	Non discrimination of HIV positive patients during service delivery and no stigma against HIV positive staff
Issue of Concern :	Likely stigma against People living with HIV/AIDS
Planned Interventions :	Non discrimination of HIV positive patients during service delivery and no stigma against HIV positive staff
Budget Allocation (Billion) :	0.060
Performance Indicators:	Number of patients with HIV accessing treatment at the institution

Issue Type: Gender

Objective :	Nondiscrimination during service delivery regardless of Sex
Issue of Concern :	Likely discrimination based on Gender
Planned Interventions :	Equitable provision of services to all cancer patients of all Sexes

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Budget Allocation (Billion) :	0.040
Performance Indicators:	Percentage of patients accessing treatment and care by sex and age
Issue Type:	Enviroment
Objective :	Proper disposal and management of wastes
Issue of Concern :	Likely improper disposal and management of wastes
Planned Interventions :	Improved bio waste disposal and management
Budget Allocation (Billion) :	0.120
Performance Indicators:	Percentage of bio waste not disposed

Table 11.2: AIA Collections

<i>Source of AIA(Ush Bn)</i>	2017/18 Budget	2017/18 Actual by Dec	2018/19 Projected
Other Fees and Charges	1.860	0.667	0.000
Fees from Hospital Private Wings	0.000	0.000	1.860
Total	1.860	0.667	1.860

XII. Personnel Information

Table 12.1 Staff Recruitment Plan

Post Title	Salalry Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2018/19	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Administrative Assistant	U5 Up	2	0	2	2	873,354	10,480,248
Anaesthetic Officer	U5 Sc	2	0	2	2	1,250,134	15,001,608
Cancer Registrar	U4	1	0	1	1	817,267	9,807,204
DRIVER	U8-UP	5	3	2	2	599,718	7,196,616
Health Educator	U4 SC	4	2	2	2	2,477,466	29,729,592
LABORATORY TECHNICIAN	U5-SC	4	3	1	1	924,091	11,089,092
LABORATORY TECHNOLOGIST	U5-SC	3	2	1	1	924,091	11,089,092
MEDICAL OFFICER	U4 (SC)	14	10	4	4	5,280,428	63,365,136
MEDICAL OFFICER SPECIAL GRADE	U2-SC	1	0	1	1	2,463,611	29,563,332
SENIOR MEDICAL RECORDS ASSISTANT	U4-LWR	1	0	1	1	581,152	6,973,824
Total		37	20	17	17	16,191,312	194,295,744