

Vote:114 Uganda Cancer Institute

V1: Vote Overview

I. Vote Mission Statement

Provision of state of the art cancer prevention and care 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 2020/21

Cancer Research

1. 28 research proposals were reviewed by UCI REC
2. 2 Grants were won by UCI staff.
3. (Prevention and Screening Innovation Project towards Elimination of Cervical Cancer (PRESCRIP-TEC. Breast Cancer
4. Competitive Research Grant Program for AfME, Asia, LatAm)
5. 3 monitoring review meetings were held. (one in Mbarara, Mayuge and Mulago, to assess compliance with Covid-19 guidelines for research)

Cancer Care Services

1. 398,145 assorted clinical lab investigations were carried out.
2. 4,169 inpatient days and 7,280 outpatient days provided at the satellite clinics.
3. 288 new patient cases were received and attended to at satellite clinics
4. 19,626 in-patient days and 26,332 outpatient days of comprehensive oncology clinical care provided at UCI 22,465 chemotherapy for infusion was reconstituted
5. 68,183 prescriptions were dispensed to patients

Cancer outreach services

1. 9 long distance outreaches conducted during which 27,683 people (M=6,876, F=20,807) educated and 23,927 people screened (M=9,948, F=12,979)
2. 23 short distance outreaches were conducted during which 33,224 people (M=13,480, F=18,744) educated in Kakajjo, Kampala Kazo, kawempe, old Kampala Lugazi, Buikwe Katwe, Refugee Namasuba, Nakawa and Gayaza, 3Cs club.
3. 63 Static cancer awareness and screening clinics were conducted at UCI during which 6600 (M=1,070, F=5,530) people were educated and 1,450 people screened (M = 321, F=1,129)
4. 51 Supporting visits on cancer awareness, screening and referral of patients at lower level health facilities were made

Radiotherapy Services

1. 627 brachytherapy insertions were conducted
2. 905 new patients were attended to
3. 18,475 treatment sessions were conducted on the Cobalt-60 machine
4. 914 patients were planned for radiation therapy using CT-Simulator, Conventional simulator and computer planning

Uganda Cancer Institute Project

1. Interim certificates towards construction of the bunkers were paid
2. Interim certificates towards construction of the auxiliary building were paid. The auxiliary building is currently at 80% civil works completion.
3. Contract for refurbishment of the registry in Mayuge was awarded to the contractor, currently under implementation
4. Contract for procurement of the cobalt source HDR-to Sinopharm was initiated by the user unit, currently at evaluation stage.
5. Navigation block construction was completed and handed over to UCI. Renovation of patient toilets and STC nursing room was 85% done

ADB Support to UCI

1. Project coordination meetings were undertaken every fortnight, to foresee project implementation
2. 65% of the building shell was completed. 45% mechanical and electrical first fixes were done.
3. 10% External works were done. Procurement of building finishes, electrical and mechanical fittings in progress.

Retooling of Uganda Cancer Institute

1. UCI firewall was installed and configured.
2. Contract for the CCTV cameras was awarded to the contractor. 10 Tablets for the UCI Board were procured and delivered.
3. Bio-metric system was procured. Contracts for procurement of assorted furniture were awarded to the contractor

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IV. Medium Term Plans

- Construction and equipping the remaining 3 regional oncology and diagnostic center
- Construction of a PET center to enhance the diagnostic capacity at the UCI
- Completion and equipping the center of excellence
- Equipping the 4 vacant bunkers to enhance service delivery

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V. Snapshot Of Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (UShs Billion)

		2019/20 Outturn	2020/21		2021/22	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2022/23	2023/24	2024/25	2025/26
Recurrent	Wage	6.301	6.296	3.240	7.135	7.492	7.492	7.492	7.492
	Non Wage	14.071	14.763	7.346	17.769	17.769	17.769	17.769	17.769
Devt.	GoU	12.804	13.929	11.813	16.179	16.179	16.179	16.179	16.179
	Ext. Fin.	35.596	70.812	0.000	11.625	14.478	0.000	0.000	0.000
GoU Total		33.175	34.988	22.399	41.083	41.440	41.440	41.440	41.440
Total GoU+Ext Fin (MTEF)		68.771	105.800	22.399	52.708	55.919	41.440	41.440	41.440
Arrears		0.000	0.005	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		68.771	105.806	22.399	52.708	55.919	41.440	41.440	41.440
A.I.A Total		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total		68.771	105.806	22.399	52.708	55.919	41.440	41.440	41.440
Total Vote Budget Excluding Arrears		68.771	105.800	22.399	52.708	55.919	41.440	41.440	41.440

Table 5.2: Budget Allocation by Programme (UShs Billion)

<i>Billion Uganda Shillings</i>	2021/22 Draft Estimates		
	GoU	Ext. Fin	Total
Human Capital Development	41.083	11.625	52.708
Grand Total :	41.083	11.625	52.708
Total excluding Arrears	41.083	11.625	52.708

VI. Budget By Economic Classification

Table V6.1 2020/21 and 2021/22 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	22.844	0.000	0.000	22.844	26.590	0.000	26.590
211 Wages and Salaries	8.927	0.000	0.000	8.927	10.068	0.000	10.068
212 Social Contributions	0.241	0.000	0.000	0.241	0.389	0.000	0.389
213 Other Employee Costs	0.173	0.000	0.000	0.173	0.595	0.000	0.595
221 General Expenses	1.423	0.000	0.000	1.423	1.312	0.000	1.312
222 Communications	0.145	0.000	0.000	0.145	0.240	0.000	0.240
223 Utility and Property Expenses	0.682	0.000	0.000	0.682	0.903	0.000	0.903
224 Supplies and Services	9.225	0.000	0.000	9.225	10.980	0.000	10.980

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225 Professional Services	0.544	0.000	0.000	0.544	0.448	0.000	0.448
227 Travel and Transport	0.644	0.000	0.000	0.644	0.457	0.000	0.457
228 Maintenance	0.840	0.000	0.000	0.840	0.999	0.000	0.999
281 Property expenses other than interest	0.000	0.000	0.000	0.000	0.200	0.000	0.200
Output Class : Capital Purchases	12.144	70.812	0.000	82.956	14.493	11.625	26.118
281 Property expenses other than interest	0.300	0.000	0.000	0.300	1.200	0.000	1.200
312 FIXED ASSETS	11.844	70.812	0.000	82.656	13.293	11.625	24.918
Output Class : Arrears	0.005	0.000	0.000	0.005	0.000	0.000	0.000
321 DOMESTIC	0.005	0.000	0.000	0.005	0.000	0.000	0.000
Grand Total :	34.994	70.812	0.000	105.806	41.083	11.625	52.708
Total excluding Arrears	34.988	70.812	0.000	105.800	41.083	11.625	52.708

VII. Budget By Sub-Subprogramme , Department And Project

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Sub-SubProgramme,Department and Project

Billion Uganda shillings	FY 2019/20 Outturn	FY 2020/21		2021-22 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2022-23	2023-24	2024-25	2025-26
57 Cancer Services	68.771	105.806	22.399	52.708	55.919	41.440	41.440	41.440
01 Management/support services	8.466	8.705	4.404	10.720	10.969	10.869	10.869	10.869
02 Medical Services	11.286	11.689	5.827	13.404	13.512	13.612	13.612	13.612
03 Internal Audit	0.061	0.065	0.033	0.065	0.065	0.065	0.065	0.065
04 Radiotherapy	0.559	0.605	0.322	0.715	0.715	0.715	0.715	0.715
1120 Uganda Cancer Institute Project	9.602	10.509	9.049	12.959	12.959	12.959	12.959	12.959
1345 ADB Support to UCI	37.472	72.801	1.594	4.614	1.989	1.989	1.989	1.989
1476 Institutional Support to Uganda Cancer Institute	1.126	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1527 Establishment of an Oncology Centre in Northern Uganda	0.200	0.300	0.256	9.100	14.578	0.100	0.100	0.100
1570 Retooling of Uganda Cancer Institute	0.000	1.131	0.913	1.131	1.131	1.131	1.131	1.131
Total for the Vote	68.771	105.806	22.399	52.708	55.919	41.440	41.440	41.440
Total Excluding Arrears	68.771	105.800	22.399	52.708	55.919	41.440	41.440	41.440

VIII. Sub-SubProgramme Performance and Medium Term Plans

Table V8.1: Sub-SubProgramme Outcome and Outcome Indicators

Sub-SubProgramme : 57 Cancer Services	
Objective :	To manage cancer and any cancer related diseases through research, care and training in the specialty of oncology
Responsible Officer:	Dr Jackson Orem

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Outcome: Improved cancer services					
1. Improved quality of life at all levels					
Outcome Indicators	Performance Targets				
			2021/22	2022/23	2023/24
	Baseline	Base year	Target	Projection	Projection
• % reduction in cancer incidence	0.02%	2015	0.03%	0.04%	0.05%
• % change in disease presentation (from stage III & IV to II & I)	4.9%	2015	3%	3%	5%
• % of patients under effective treatment	55%	2015	60%	65%	70%
Department: 02 Medical Services					
Budget Output: 01 Cancer Research					
Number of cancer research studies initiated and co			24	24	30
Number of peer reviewed publications and presentat			25	25	25
Number of training workshops conducted by UCI			4	4	4
Budget Output: 02 Cancer Care Services					
Number of inpatient stays			40,000	45,000	50,000
No.of investigations undertaken			900,000	900,000	900,000
Number of outpatient visits			60,000	70,000	70,000
Number of new cancer patients registered			6,000	6,500	7,000
Budget Output: 03 Cancer Outreach Service					
Number of outreach visits conducted			24	20	20
Number of clients examined			60,000	60,000	60,000
Number of clients screened			60,000	60,000	60,000

IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2020/21		FY 2021/22
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
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<i>Sub-SubProgramme : 08 57 Cancer Services</i>		
Development Project : 1120 Uganda Cancer Institute Project		
Budget Output: 08 57 72 Government Buildings and Administrative Infrastructure		

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85% civil works of the auxiliary building completed Cobalt source HDR-t0 Sinopharm procured (477m) Interim certificates for construction of radiotherapy bunkers and the auxiliary building paid	Interim certificates towards construction of the auxiliary building were paid. The auxiliary building is currently at 80% civil works completion.	Designs for the 8-level auxiliary building developed. Designs for a patient hostel developed	
The Cancer Registry in Mayuge refurbished	Contract for procurement of the cobalt source HDR-to Sinopharm was initiated by the user unit, currently at evaluation stage. Interim certificates towards construction of the bunkers were paid Contract for refurbishment of the registry in Mayuge was awarded to the contractor, currently under implementation	Expansion of UCI Clinical care center. (Construction of the 8-floor auxiliary building to 15%) Outstanding Interim certificates for the construction of the auxiliary building paid (25%) Auxiliary building handed over under defects liability period. Outstanding Interim certificates for the construction of the Radiotherapy bunkers paid (15%). Bunkers handed over under defects liability period.	
Total Output Cost(Ushs Thousand)	8,545,235	7,566,651	8,200,000
Gou Dev't:	8,545,235	7,566,651	8,200,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Budget Output: 08 57 77 Purchase of Specialised Machinery & Equipment			
Final payment for mammography completed.	Payment for the mammography was submitted to accounts unit.	2 ICU suits each with full compartments (bed, ventilator, monitor, drug trolley, equipment trolley, emergency trolley, crash cart, 2 infusion pumps, 2 injection pumps, 1 cardiac table); 1 theater suite (for the compartments that the funds can accommodate Equipping the Nuclear medicine (molecular imaging unit) Procurement of SPECT CT (Single-photon emission computed tomography) (2bn)	
		Mould room equipment for radiotherapy (600m), flow cytometer (500m) and Class B ambulance for the emergency unit (500m) procured	
Total Output Cost(Ushs Thousand)	850,000	713,307	3,800,000
Gou Dev't:	850,000	713,307	3,800,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1345 ADB Support to UCI			
Budget Output: 08 57 72 Government Buildings and Administrative Infrastructure			
Multipurpose building for the center of excellence completed		Construction of the multipurpose building at 100% civil works, building handed over under defects liability The residence of the Senior Hospital Administrator of Mulago National Referral Hospital relocated to secure land for the functionality of the multipurpose building	
Total Output Cost(Ushs Thousand)	71,646,287	834,265	2,724,884
Gou Dev't:	834,265	834,265	100,000
Ext Fin:	70,812,023	0	2,624,884

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A.I.A:	0	0	0
Budget Output: 08 57 77 Purchase of Specialised Machinery & Equipment			
			Theater equipment procured to functionalize the theater in the multipurpose building
Total Output Cost(Ushs Thousand)	0	0	674,265
Gou Dev't:	0	0	674,265
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1527 Establishment of an Oncology Centre in Northern Uganda			
Budget Output: 08 57 72 Government Buildings and Administrative Infrastructure			
Preliminary activities for the project undertaken, UCI M&E activities undertaken	The project was approved by cabinet and later discussed in parliament. Semi-annual M&E was undertaken in liaison with the data unit	Contract for construction of the Regional Oncology center in Northern Uganda signed	Regional center constructed to 12% civil works
Total Output Cost(Ushs Thousand)	300,000	256,208	9,100,000
Gou Dev't:	300,000	256,208	100,000
Ext Fin:	0	0	9,000,000
A.I.A:	0	0	0
Development Project : 1570 Retooling of Uganda Cancer Institute			
Budget Output: 08 57 77 Purchase of Specialised Machinery & Equipment			
40 color coded bins, 20 basic monitors, 8 weighing scales, 30 oxygen concentrators, 30 drip stands, 5 patient stretchers, 15 stethoscopes, 5 patient exterminators, 2 laparotomy sets, 5 oxygen cylinders, 20 plastic contain, 20 infusion pumps procured (294m) Assorted medical equipment procured Automatic injector (100m), Mould room equipment for radiotherapy (150m), Slide stainer (42m), Tissue cassette printer (65m), temperature monitoring system for pharmacy (100m)	Contracts for procurement of assorted medical equipment were awarded to the contractor. Contracts for procurement of assorted medical equipment were awarded to the contractor.	10 Patient vital monitors (80m) 10 pulse oximeters (18m) 30 blood pressure machines (7.5m) 10 stethoscopes (12m) 30 screens (18m) 2 otoscopes for ENT clinic (1.2m) 10 nebulising machines (9m) 10 weighing scales (20m) 150 drip stands (45m) 30 dust bins (1.8m) 26 trolleys (26m) 20 wheel chairs (15m) 8 oxygen concentrators (56m) 26 oxygen heads (23m) 26 trays (6.5m) 2 diagnostic kits (2.4m) 13 digital BP machines (12.1m) procured NB: The prices are estimates Assorted medical equipment procured (defibrillator for surgery unit (270m), coagulometer (30m), Brachytherapy accessories (30m) Paed set, orthopedic set, micro-vascular set, theracolon set, adult laparotomy set (50m for all the sets) 20 beds (40m)	
Total Output Cost(Ushs Thousand)	751,000	647,612	751,000
Gou Dev't:	751,000	647,612	751,000
Ext Fin:	0	0	0

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A.I.A:	0	0	0
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X. Vote Challenges and Plans To Improve Performance

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 large patient numbers, both the inpatients and the patient hostels. 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% (5000) make it to the UCI. There is need to construct regional centers in order to bring services closer to the people whilst de-congesting the main UCI campus.

Inadequate funding for drugs

With the increasing cost of cancer drugs, the current budget is insufficient to cater to the high 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

XI Off Budget Support

Table 11.1 Off-Budget Support by Department and Project

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
Sub-SubProgramme 0857 Cancer Services	0.00	0.00
<i>Recurrent Budget Estimates</i>		
02 Medical Services	0.00	0.00
<i>400-MULTI-LATERAL DEVELOPMENT PARTNERS</i>	<i>0.00</i>	<i>0.00</i>
Total for Vote	0.00	0.00

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: **HIV/AIDS**

Objective :	Non discrimination of persons living with HIV
Issue of Concern :	Non discrimination of persons living with HIV
Planned Interventions :	Develop HIV/AIDS Strategic Plan
Budget Allocation (Billion) :	0.020
Performance Indicators:	HIV/AIDS Strategic Plan

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Issue Type:
Gender

Objective :	Non discrimination of cancer patients by gender
Issue of Concern :	Gender responsiveness
Planned Interventions :	Gender mainstreaming guidelines disseminated
Budget Allocation (Billion) :	0.020
Performance Indicators:	Gender mainstreaming guidelines

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
MEDICAL OFFICER SPECIAL GRADE	U2-SC	6	0
Principal Nursing Officer	U3 SC	1	0
SENIOR NURSING OFFICER	U4 (SC)	2	0
Cancer Registrar	U4LWR	1	0
Health Educator	U4SC	1	0
MEDICAL OFFICER	U4SC	6	0
PHARMACIST	U4SC	3	1
SENIOR RADIOGRAPHER	U4SC	1	0
Anaesthetic Officer	U5SC	2	0
Assistant Nursing Officer/Nursing	U5SC	20	0
Biomedical Technician	U5SC	1	0
DISPENSER	U5SC	6	0
ICT Technician	U5SC	1	0
Medical Laboratory Technician	U5SC	4	0
PHYSIOTHERAPIST	U5SC	2	0
RADIOGRAPHER	U5SC	2	0
Assistant Inventory Mgt Officer	U5UP	2	0

Table 13.2 Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2021/22	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Anaesthetic Officer	U5SC	2	0	2	2	4,800,000	57,600,000
Assistant Inventory Mgt Officer	U5UP	2	0	2	2	1,888,316	22,659,792
Assistant Nursing Officer/Nursing	U5SC	20	0	20	20	480,000,000	5,760,000,000
Biomedical Technician	U5SC	1	0	1	1	1,200,000	14,400,000
Cancer Registrar	U4LWR	1	0	1	1	601,341	7,216,092

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DISPENSER	U5SC	6	0	6	6	28,800,000	345,600,000
Health Educator	U4SC	1	0	1	1	2,200,000	26,400,000
ICT Technician	U5SC	1	0	1	1	1,200,000	14,400,000
Medical Laboratory Technician	U5SC	4	0	4	4	9,600,000	115,200,000
MEDICAL OFFICER	U4SC	6	0	6	6	108,000,000	1,296,000,000
MEDICAL OFFICER SPECIAL GRADE	U2-SC	6	0	6	6	14,781,666	177,379,992
PHARMACIST	U4SC	3	1	2	2	12,000,000	144,000,000
PHYSIOTHERAPIST	U5SC	2	0	2	2	4,800,000	57,600,000
Principal Nursing Officer	U3 SC	1	0	1	1	1,460,240	17,522,880
RADIOGRAPHER	U5SC	2	0	2	2	4,800,000	57,600,000
SENIOR NURSING OFFICER	U4 (SC)	2	0	2	2	2,640,214	31,682,568
SENIOR RADIOGRAPHER	U4SC	1	0	1	1	2,200,000	26,400,000
Total		61	1	60	60	680,971,777	8,171,661,324

Table 14.1 NTR Forecast