

VOTE: 114

Uganda Cancer Institute (UCI)

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

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

ii) Snapshot of Medium Term Budget Allocations

Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)

Billion Uganda Shillings		FY2022/23	MTEF Budget Projections			
		Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	7.195	7.195	7.195	7.195	7.195
	Non Wage	17.769	17.769	17.769	17.769	17.769
Devlt.	GoU	16.179	16.179	16.179	16.179	16.179
	ExtFin	24.963	0.000	0.000	0.000	0.000
GoU Total		41.144	41.144	41.144	41.144	41.144
Total GoU+Ext Fin (MTEF)		66.107	41.144	41.144	41.144	41.144
A.I.A Total		0	0.000	0.000	0.000	0.000
Grand Total		66.107	41.144	41.144	41.144	41.144

Table V1.2: Medium Term Projections by Programme and Sub-Subprogramme

Billion Uganda Shillings	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
12 HUMAN CAPITAL DEVELOPMENT					
01 Cancer Services	66.107	41.144	41.144	41.144	41.144
Total for the Programme	66.107	41.144	41.144	41.144	41.144
Total for the Vote: 114	66.107	41.144	41.144	41.144	41.144

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

Table V2.1: Medium Term Projections by Department and Project

Billion Uganda Shillings	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27

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Programme: 12 HUMAN CAPITAL DEVELOPMENT					
Sub-SubProgramme: 01 Cancer Services					
Recurrent					
001 Finance & Administration	10.631	10.631	10.631	10.631	10.631
002 Internal Audit	0.065	0.065	0.065	0.065	0.065
003 Medical Services	13.404	13.404	13.404	13.404	13.404
004 Radiotherapy	0.865	0.865	0.865	0.865	0.865
Development					
1120 Uganda Cancer Institute	11.259	15.048	15.048	15.048	15.048
1345 ADB Support to UCI	15.752	0.000	0.000	0.000	0.000
1527 Establishment of an Oncology Centre in Northern Uganda	13.000	0.000	0.000	0.000	0.000
1570 Retooling of Uganda Cancer Institute	1.131	1.131	1.131	1.131	1.131
Total for the Sub-SubProgramme	66.107	41.144	41.144	41.144	41.144
Total for the Programme	66.107	41.144	41.144	41.144	41.144
Total for the Vote: 114	66.107	41.144	41.144	41.144	41.144

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2022/23 and Medium Term Plans

Plan FY2022/23	MEDIUM TERM PLANS
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma	
Construction and equipping the Northern Uganda oncology and diagnostic center Construction of the auxiliary building Construction and equipping of the regional cancer centers.	Construction and equipping of the three remaining regional oncology centers Establishment of a Nuclear medicine Unit and a PET center
Programme Intervention: 12030112 Promote health research, innovation and technology uptake	
Completion and commissioning of the multipurpose building for the center of excellence	Equipping of the radiotherapy bunkers with state of the art infrastructure Equipping and accrediting the National Reference Lab

V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Sub SubProgramme:	01 Cancer Services
Department:	003 Medical Services
Budget Output:	000022 Research and Development

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PIAP Output:	Health research & innovation promoted			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
National health research, and innovation agenda in place.	Percentage	2019	0	1%
Health research publications	Percentage	2019		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	2022-2023
				Target
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:	320126 Cancer Outreach Services			
PIAP Output:	Preventive programs for NCDs implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
% 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

V5: VOTE CROSS CUTTING 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)	0.03
Performance Indicators	Gender main streaming guidelines

ii) HIV/AIDS

OBJECTIVE	UCI HIV Strategic Plan
Issue of Concern	Non discrimination of person living with HIV
Planned Interventions	Develop UCI HIV Strategic Plan

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Budget Allocation (Billion)	0.02
Performance Indicators	UCI HIV Strategic Plan

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)	0.05
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)	0.05
Performance Indicators	50% staff fully vaccinated PPE materials