

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)

| <i>Billion Uganda Shillings</i> | FY2022/23 | | FY2023/24 | MTEF Budget Projections | | | |
|---------------------------------|-----------------|------------------|-----------------|-------------------------|---------------|---------------|---------------|
| | Approved Budget | Spent by End Sep | Proposed Budget | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Recurrent Wage | 9.293 | 2.206 | 9.293 | 9.757 | 10.733 | 11.806 | 11.806 |
| Non Wage | 18.930 | 4.163 | 18.930 | 23.466 | 28.160 | 38.015 | 38.015 |
| Devt. GoU | 15.374 | 0.000 | 0.679 | 0.679 | 0.814 | 1.140 | 1.140 |
| ExtFin | 20.281 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| GoU Total | 43.596 | 6.369 | 28.901 | 33.902 | 39.707 | 50.962 | 50.962 |
| Total GoU+Ext Fin (MTEF) | 63.878 | 6.369 | 28.901 | 33.902 | 39.707 | 50.962 | 50.962 |
| <i>A.I.A Total</i> | 0.000 | 0 | 0 | 0.000 | 0.000 | 0.000 | 0.000 |
| Grand Total | 63.878 | 6.369 | 28.901 | 33.902 | 39.707 | 50.962 | 50.962 |

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

| <i>Billion Uganda Shillings</i> | FY2022/23 | | 2023/24 | MTEF Budget Projection | | | |
|-------------------------------------|-----------------|------------------|-----------------|------------------------|---------------|---------------|---------------|
| | Approved Budget | Spent by End Sep | Proposed Budget | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| 12 HUMAN CAPITAL DEVELOPMENT | | | | | | | |
| 01 Cancer Services | 63.878 | 6.369 | 28.901 | 33.902 | 39.707 | 50.962 | 50.962 |
| Total for the Programme | 63.878 | 6.369 | 28.901 | 33.902 | 39.707 | 50.962 | 50.962 |
| Total for the Vote: 114 | 63.878 | 6.369 | 28.901 | 33.902 | 39.707 | 50.962 | 50.962 |

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V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

| <i>Billion Uganda Shillings</i> | FY2022/23 | | 2023/24 | MTEF Budget Projection | | | |
|--|-----------------|------------------|-----------------|------------------------|---------------|---------------|---------------|
| | Approved Budget | Spent by End Sep | Proposed Budget | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Programme: 12 HUMAN CAPITAL DEVELOPMENT | | | | | | | |
| Sub-SubProgramme: 01 Cancer Services | | | | | | | |
| <i>Recurrent</i> | | | | | | | |
| 001 Finance & Administration | 12.634 | 2.898 | 12.968 | 9.757 | 10.733 | 11.806 | 49.822 |
| 002 Internal Audit | 0.250 | 0.057 | 0.250 | 0.000 | 0.000 | 0.000 | 0.000 |
| 003 Medical Services | 14.474 | 3.223 | 14.139 | 23.466 | 0.000 | 38.015 | 0.000 |
| 004 Radiotherapy | 0.865 | 0.192 | 0.865 | 0.000 | 28.160 | 0.000 | 0.000 |
| <i>Development</i> | | | | | | | |
| 1120 Uganda Cancer Institute | 11.906 | 0.000 | 0.479 | 0.100 | 0.000 | 0.000 | 0.000 |
| 1345 ADB Support to UCI | 11.071 | 0.000 | 0.100 | 0.100 | 0.000 | 0.000 | 0.000 |
| 1570 Retooling of Uganda Cancer Institute | 0.679 | 0.000 | 0.100 | 0.479 | 0.814 | 1.140 | 1.140 |
| Total for the Sub-SubProgramme | 63.878 | 6.369 | 28.901 | 33.902 | 39.707 | 50.962 | 50.962 |
| Total for the Programme | 63.878 | 6.369 | 28.901 | 33.902 | 39.707 | 50.962 | 50.962 |
| Total for the Vote: 114 | 63.878 | 6.369 | 28.901 | 33.902 | 39.707 | 50.962 | 50.962 |

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2023/24 and Medium Term Plans

| FY2022/23 | FY2023/24 | | |
|-----------|-----------------|------|-------------------|
| Plan | BFP Performance | Plan | MEDIUM TERM PLANS |

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

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| <p>Construction and equipping the Northern Uganda oncology and diagnostic center</p> <p>Construction of the auxiliary building</p> <p>Construction and equipping of the regional cancer centers.</p> | <p>CANCER RESEARCH SERVICES</p> <p>11 Collaborative research studies (2 MUJHU, 7 Fred Hutch and 2 Cambridge) were initiated at the UCI</p> <p>15 UCI staff supported UCI staff to present at International Conferences and Research fora</p> <p>15 student initiated research proposals were supported.</p> <p>2 clinical trials (Mirasol trial, Rituximab trial) were initiated at the UCI</p> <p>CANCER CARE SERVICES</p> <p>151,958 prescriptions were dispensed to patients</p> <p>761 minor and 138 major surgical procedures were carried out at UCI</p> <p>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</p> <p>151,958 prescriptions were dispensed to patients</p> <p>37,845 chemo for infusion was reconstituted at the UCI pharmacy</p> <p>CANCER OUTREACH SERVICES</p> <p>7 Short distance cancer awareness and screening in communities conducted</p> <p>6 Long distance outreaches were conducted</p> | <p>Functionalize the Northern Uganda oncology and diagnostic center</p> <p>Construction of the auxiliary building to support the functionality of the radiotherapy bunkers</p> <p>Construction and equipping of the regional cancer centers</p> | <p>Construct and commission the auxiliary building to support the radiotherapy bunkers</p> <p>Construction and equipping of the three remaining regional oncology centers</p> <p>Establishment of a Nuclear medicine Unit and a PET center</p> <p>Equipping and accrediting the National Reference Lab</p> |
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V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

| Programme: | 12 HUMAN CAPITAL DEVELOPMENT | | | | | |
|---|--|-----------|------------|-----------|----------------|-----------|
| 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 | FY2022/23 | | FY2023/24 |
| | | | | Target | Q1 Performance | Proposed |
| No. of super-specialized HR recruited | Number | 2020/2021 | 5 | 3 | 1 | 20 |
| 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: | 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 | FY2022/23 | | FY2023/24 |
| | | | | Target | Q1 Performance | Proposed |
| No. of heart centres of excellence established, commissioned and functional | Number | 2020/2021 | 1 | 1 | 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 | | | | | |

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| Sub SubProgramme: | 01 Cancer Services | | | | | |
|--|--|-----------|------------|-----------|----------------|-----------|
| PIAP Output: | Centres of excellence (heart, cancer) established | | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | FY2022/23 | | FY2023/24 |
| | | | | Target | Q1 Performance | Proposed |
| 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: | 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 | FY2022/23 | | FY2023/24 |
| | | | | Target | Q1 Performance | Proposed |
| No. of centres of excellence established commissioned and functional | Number | 2020/2021 | 1 | 2 | 1 | 2 |
| 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 | FY2022/23 | | FY2023/24 |
| | | | | Target | Q1 Performance | Proposed |
| Audit workplan in place | List | 2020/2021 | Yes | | | Yes |
| Number of audit reports produced | Number | 2020/2021 | 4 | 6 | 1 | 4 |
| Risk mitigation plan in place | List | 2020/2021 | No | | | Yes |
| 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 | | | | | |

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| Sub SubProgramme: | 01 Cancer Services | | | | | |
|---|--|-----------|------------|-----------|----------------|-----------|
| PIAP Output: | Health research & innovation promoted | | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | FY2022/23 | | FY2023/24 |
| | | | | Target | Q1 Performance | Proposed |
| National health research, and innovation agenda in place. | Text | 2020/2021 | 0 | 1% | 1% | 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 | FY2022/23 | | FY2023/24 |
| | | | | Target | Q1 Performance | Proposed |
| No. of functional specialized and super specialized hospitals | Number | 2020/2021 | 1 | 2 | 1 | 2 |
| 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 | FY2022/23 | | FY2023/24 |
| | | | | Target | Q1 Performance | Proposed |
| % 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 | | | | | |

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| Sub SubProgramme: | 01 Cancer 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 | FY2022/23 | | FY2023/24 |
| | | | | Target | Q1 Performance | Proposed |
| No. of functional specialized and super specialized hospitals | Number | 2020/2021 | 1 | 2 | 1 | 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 | | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | FY2022/23 | | FY2023/24 |
| | | | | Target | Q1 Performance | Proposed |
| No. of centres of excellence established commissioned and functional | Number | 2020/2021 | 1 | | | 2 |
| Project: | 1345 ADB Support to UCI | | | | | |
| 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 | FY2022/23 | | FY2023/24 |
| | | | | Target | Q1 Performance | Proposed |
| No. of centres of excellence established commissioned and functional | Number | 2020/2021 | 1 | | | 1 |

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| Sub SubProgramme: | 01 Cancer 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 | FY2022/23 | | FY2023/24 |
| | | | | Target | Q1 Performance | Proposed |
| No. of heart centres of excellence established, commissioned and functional | Number | 2020/2021 | 1 | 1 | 1 | 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 | FY2022/23 | | FY2023/24 |
| | | | | Target | Q1 Performance | Proposed |
| 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 |

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 mainstreaming guidelines |

ii) HIV/AIDS

| | |
|------------------|------------------------|
| OBJECTIVE | UCI HIV Strategic Plan |
|------------------|------------------------|

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| | |
|------------------------------------|--|
| Issue of Concern | Non discrimination of person living with HIV |
| Planned Interventions | Develop UCI HIV Strategic Plan |
| Budget Allocation (Billion) | 0.05 |
| 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) | 0.1 |
| 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 |