

# 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 2018/19

#### CANCER RESEARCH SERVICES

The UCI REC reviewed and held 6 REC meetings, 1 monitoring review was carried out  
2 review meetings were held and 3 CAB meetings were held.  
Seven (7) UCI initiated research projects supported  
6 UCI initiated research projects were supported under the ADB support to UCI

#### CANCER CARE SERVICES

398,145 assorted clinical lab investigations were carried out.  
56 intervention fluoroscopies and 3,266 Ultra sound scans were performed at UCI  
403 histo-pathology and 384 cytology examinations were carried out.  
5,585 assorted research investigations were carried out  
4,169 inpatient days and 7,280 outpatient days provided at the satellite clinics.  
288 new patient cases were received and attended to at satellite clinics.  
19,626 in-patient days 26,332 outpatient days of comprehensive oncology clinical care provided at UCI  
131 major surgical procedures were carried out. 501 minor surgical procedures were carried out.  
51 gynae operations were performed at UCI  
2,455 new patient cases were received and attended to.  
12,465 chemotherapy for infusion was reconstituted  
68,183 prescriptions were dispensed to patients  
79 Ultra sound interventions were performed, 3,934 X-rays investigations, 56 diagnostic, 799 mammography screening investigations were performed

#### CANCER OUTREACH SERVICES

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) in Kayunga, Iganga, Ntungamo, Mpigi and Rubanda districts.  
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.  
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).  
6 TV (UBC, Urban & Bukedde TVs) and 9 radio talk-shows (,Buwama FM, Nakawa Market radio, CBS, ) were conducted  
6 newspaper supplements were published.  
17,331 copies of IEC materials produced and distributed western Uganda in Eastern Uganda and western Uganda  
3 Talks were delivered on wellness & life after cancer treatment to patients  
2500 copies of Guidelines for Cancer survivor-ship were produced  
690 copies ( 10 copies per district & 20 per RRH) cancer early detection & referral guidelines for suspected cancer produced and distributed in 20 districts & 3 RRHs in Eastern Uganda  
51 Supporting visits on cancer awareness, screening and referral of patients at lower level health facilities were made.  
392 copies of cancer health education & risk reduction guideline for district health facilities were produced

#### RADIOTHERAPY

627 brachytherapy insertions were conducted.  
799 new patients were attended to.

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21,892 treatment sessions were conducted on the Cobalt-60 machine  
130 radiation therapy education sessions provided to patients.  
2,829 patients who completed treatment followed up. 1,152 on-treatment patients were reviewed

### UCI PROJECT

Construction of the Radiotherapy bunkers was at 95% of civil works.  
Second interim Certificate for construction of the radiotherapy bunkers was paid. Second Interim Certificate construction of the service support building was paid. Construction was at 65% of civil works  
Bills of quantities for fencing the land in Mbarara and specifications were developed and the procurement process is currently at evaluation stage

### ADB SUPPORT TO UCI

The construction of the Multipurpose building for the Center of Excellence commenced in December 2018 with site handover to the constructor. Advance payment for the construction of the Multipurpose building for the East Africa Oncology Institute. The UCI conducted a stakeholders' meeting to identify the ICT requirements and medical equipment for the EACoEO multipurpose building. A list of desired equipment was generated and a priority list was developed in line with the budget allocation.  
Of the 162 long-term trainees (Masters, PhD, Fellowships), 44 students have completed long-term training. The Training Needs Assessment by MakCHS commenced and final report expected in February 2019.  
The procurement of Station Wagon and High Roof Van was concluded. Payment from the Bank was effected

### INSTITUTIONAL SUPPORT TO UCI

10 desktop computers were procured and delivered.  
Installation of storage backup system is at the evaluation stage.  
UCI computers and PBX were serviced and maintained  
Contracts for procurement of Patient Monitors, Infusion Pump, Pulse-oximeters, Sevoflurane Evaporizers, Oxygen Concentrators, and Anesthetic Machine were awarded to the suppliers, awaiting delivery  
Specialized medical equipment were serviced and maintained

## IV. Medium Term Plans

- i. Complete construction of the Radiotherapy Bunkers
- ii. Construction of nuclear medicine department and support areas for the radiotherapy bunkers
- iii. Construction of Multipurpose Cancer building for the East Africa Centre of Excellence in Oncology
- iv. Procurement of state of the art medical equipment for cancer diagnosis and treatment
- v. Construction and equipment of the Regional Cancer Centres
- vi. Expand the pediatric oncology services

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## V. Summary of Past Performance and Medium Term Budget Allocations

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

	2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
		Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>								
Wage	2.190	4.739	2.040	4.739	4.976	5.225	5.486	5.760
Non Wage	3.052	10.261	4.834	14.935	17.175	20.610	24.732	29.679
<b>Devt.</b>								
GoU	11.912	11.929	6.199	13.929	16.715	16.715	16.715	16.715
Ext. Fin.	5.334	64.263	15.243	57.288	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>17.154</b>	<b>26.930</b>	<b>13.073</b>	<b>33.603</b>	<b>38.867</b>	<b>42.550</b>	<b>46.934</b>	<b>52.155</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>22.489</b>	<b>91.192</b>	<b>28.317</b>	<b>90.892</b>	<b>38.867</b>	<b>42.550</b>	<b>46.934</b>	<b>52.155</b>
Arrears	0.048	0.020	0.011	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>	<b>22.536</b>	<b>91.212</b>	<b>28.328</b>	<b>90.892</b>	<b>38.867</b>	<b>42.550</b>	<b>46.934</b>	<b>52.155</b>
<b>A.I.A Total</b>	<b>1.270</b>	<b>1.860</b>	<b>0.447</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Grand Total</b>	<b>23.806</b>	<b>93.072</b>	<b>28.774</b>	<b>90.892</b>	<b>38.867</b>	<b>42.550</b>	<b>46.934</b>	<b>52.155</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>23.758</b>	<b>93.052</b>	<b>28.763</b>	<b>90.892</b>	<b>38.867</b>	<b>42.550</b>	<b>46.934</b>	<b>52.155</b>

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>16.337</b>	<b>6.000</b>	<b>1.860</b>	<b>24.197</b>	<b>20.871</b>	<b>6.000</b>	<b>26.871</b>
211 Wages and Salaries	6.107	0.000	0.387	6.494	6.896	0.000	6.896
212 Social Contributions	0.083	0.000	0.000	0.083	0.097	0.000	0.097
213 Other Employee Costs	0.318	0.000	0.000	0.318	0.318	0.000	0.318
221 General Expenses	1.180	6.000	0.528	7.708	1.507	6.000	7.507
222 Communications	0.089	0.000	0.090	0.179	0.151	0.000	0.151
223 Utility and Property Expenses	0.414	0.000	0.039	0.453	0.714	0.000	0.714
224 Supplies and Services	7.286	0.000	0.122	7.408	9.313	0.000	9.313
225 Professional Services	0.199	0.000	0.263	0.462	0.102	0.000	0.102
227 Travel and Transport	0.554	0.000	0.334	0.889	0.886	0.000	0.886
228 Maintenance	0.108	0.000	0.096	0.204	0.887	0.000	0.887
<b>Output Class : Capital Purchases</b>	<b>10.592</b>	<b>58.263</b>	<b>0.000</b>	<b>68.855</b>	<b>12.732</b>	<b>51.288</b>	<b>64.020</b>
281 Property expenses other than interest	0.200	0.000	0.000	0.200	0.150	0.000	0.150
312 FIXED ASSETS	10.392	58.263	0.000	68.655	12.582	51.288	63.870
<b>Output Class : Arrears</b>	<b>0.020</b>	<b>0.000</b>	<b>0.000</b>	<b>0.020</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

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321 DOMESTIC	0.020	0.000	0.000	0.020	0.000	0.000	0.000
<b>Grand Total :</b>	<b>26.949</b>	<b>64.263</b>	<b>1.860</b>	<b>93.072</b>	<b>33.603</b>	<b>57.288</b>	<b>90.892</b>
<b>Total excluding Arrears</b>	<b>26.930</b>	<b>64.263</b>	<b>1.860</b>	<b>93.052</b>	<b>33.603</b>	<b>57.288</b>	<b>90.892</b>

## VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>57 Cancer Services</b>	<b>22.536</b>	<b>93.072</b>	<b>28.328</b>	<b>90.892</b>	<b>38.867</b>	<b>42.550</b>	<b>46.934</b>	<b>52.155</b>
01 Management/support services	3.266	6.190	2.593	7.190	8.589	9.448	12.232	14.095
02 Medical Services	1.884	10.050	4.224	11.804	13.312	16.017	17.492	20.750
03 Internal Audit	0.025	0.025	0.012	0.065	0.035	0.035	0.045	0.045
04 Radiotherapy	0.115	0.615	0.056	0.615	0.215	0.335	0.450	0.550
1120 Uganda Cancer Institute Project	8.793	8.809	4.869	10.609	11.009	11.009	11.009	11.009
1345 ADB Support to UCI	7.323	66.252	16.204	59.277	1.989	0.000	0.000	0.000
1476 Institutional Support to Uganda Cancer Institute	1.130	1.131	0.369	1.131	3.517	5.506	5.506	5.506
1527 Establishment of an Oncology Centre in Northern Uganda	0.000	0.000	0.000	0.200	0.200	0.200	0.200	0.200
<b>Total for the Vote</b>	<b>22.536</b>	<b>93.072</b>	<b>28.328</b>	<b>90.892</b>	<b>38.867</b>	<b>42.550</b>	<b>46.934</b>	<b>52.155</b>
<b>Total Excluding Arrears</b>	<b>22.489</b>	<b>93.052</b>	<b>28.317</b>	<b>90.892</b>	<b>38.867</b>	<b>42.550</b>	<b>46.934</b>	<b>52.155</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b>	57 Cancer Services				
<b>Programme Objective :</b>	To reduce the incidences of cancer cases and associated mortalities through excelling in prevention, care, research and training				
<b>Responsible Officer:</b>	Dr Jackson Orem				
<b>Programme Outcome:</b>	Improved cancer services				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved quality of life at all levels</b>					
<b>Outcome Indicators</b>	<b>Performance Targets</b>				
			<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
	<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>

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• % reduction in cancer incidence	0.02%	2016	0.02%	0.05%	0.05%
• % change in disease presentation (from stage III & IV to II & I)	4.9%	2016	3%	5%	5%
• % of patients under effective treatment	45%	2016	58%	65%	50%
<b>SubProgramme: 02 Medical Services</b>					
<b>Output: 01 Cancer Research</b>					
Number of cancer research studies initiated and co			20	25	30
Number of peer reviewed publications and presentat			25	30	35
Number of training workshops conducted by UCI			6	8	10
<b>Output: 02 Cancer Care Services</b>					
Number of inpatient stays			40,000	45,000	50,000
No.of investigations undertaken			350,000	400,000	450,000
Number of outpatient visits			48,000	50,000	55,000
Number of new cancer patients registered			5,000	6,000	6,500
<b>Output: 03 Cancer Outreach Service</b>					
Number of outreach visits conducted			32	35	40
Number of clients examined			61,600	71,600	81,600
Number of clients screened			61,600	71,600	81,600

## IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2018/19		FY 2019/20
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
<b>Vote 114 Uganda Cancer Institute</b>		
<b>Program : 08 57 Cancer Services</b>		
Development Project : 1120 Uganda Cancer Institute Project		
<b>Output: 08 57 72 Government Buildings and Administrative Infrastructure</b>		
Complete construction of the radiotherapy bunkers Interim Certificates for the bunkers paid. Service support building for the radiotherapy bunkers and nuclear medicine constructed Second Phase of water pipeline channeling streamlining and plumbing for UCI Land for the Regional Cancer Center in Mbarara fenced	Second interim Certificate for construction of the radiotherapy bunkers bunkers was paid. Construction was at 95% of civil works. Second Interim Certificate construction of the service support building was paid. Construction was at 65% of civil works Second phase of water pipeline channeling, streamlining and plumbing for UCI was initiated Bills of quantities for fencing the land in Mbarara and specifications were developed and the procurement process is currently at evaluation stage	Complete 100% civil works construction of the Radiotherapy Bunkers and installation of the LINAC machine (8.2Bn) Complete 85% civil works construction of the service support building for the radiotherapy bunkers and nuclear medicine. Expansion of the pediatric wing initiated (2Bn) Complete payment for fencing the land for the Regional Cancer Center in Mbarara (200m) Protective fence for CCCP building erected CCCP building furnished (25m) UCI UMEME meters separated from Mulago NRH meters (81m)
<b>Total Output Cost(Ushs Thousand)</b>	<b>8,809,000</b>	<b>10,309,000</b>

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Gou Dev't:	8,809,000	4,868,541	10,309,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1345 ADB Support to UCI			
<b>Output: 08 57 72 Government Buildings and Administrative Infrastructure</b>			
Advance payment for the construction of the Multipurpose building for the East Africa Oncology Institute	Advance payment for the construction of the Multipurpose building for the East Africa Oncology Institute	Complete construction of the Multipurpose building for the East Africa Center of Excellence in Oncology. Handover of the Building by June 2020	
Interim Certificates (three certificates) paid, at different stages of construction			
Construction and supervision of the construction works			
<b>Total Output Cost(Ushs Thousand)</b>	<b>34,865,234</b>	<b>8,971,781</b>	<b>40,690,577</b>
Gou Dev't:	652,365	310,248	652,365
Ext Fin:	34,212,869	8,661,533	40,038,212
A.I.A:	0	0	0
<b>Output: 08 57 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Linear Accelerator for Cancer treatment procured	The contract for the procurement of a LINAC was signed and advance payment was made. supplier is awaiting completion of the bunkers to install the LINAC.	Routine histochemistry, centrifuge, water bath, digital weighing scale, freezer, two microscopes intergrated with advanced cameras, cryostat-double compressor, slide storage and block storage, microscope multi head and regular, UV interpreter, Anaesthesia	
Magnetic Resonance Imaging Machine for Cancer diagnosis procured	Retender process for the MRI was on-going, the AfDB was reviewing specifications for the MRI	Specialized machinery and equipment (Automated blood culture analyzer, automated discrete, chemistry immunoassay analyzer, automated heamatology analyzer, electrophoresis machine, flowcytometer, coagulation analyzer, tissue processor, rotary microtone,	
<b>Total Output Cost(Ushs Thousand)</b>	<b>24,050,000</b>	<b>0</b>	<b>11,389,900</b>
Gou Dev't:	0	0	139,900
Ext Fin:	24,050,000	0	11,250,000
A.I.A:	0	0	0
Development Project : 1476 Institutional Support to Uganda Cancer Institute			
<b>Output: 08 57 77 Purchase of Specialised Machinery &amp; Equipment</b>			
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	Contracts for procurement of Patient Monitors, Infusion Pump, Pulsoximeters, Sevoflurane Evaporizers, Oxygen Concentrators, and Anesthetic Machine were awarded to the suppliers, awaiting delivery Specialized medical equipment were serviced and maintained	25 Oxygen regulators (7.5m), 5 oxygen regulators for anesthetic machine (500,000), 30 bedside screens (30m), 20 glucometers (800,000), adjustable examination beds (7.5m), 50 digital clinical thermometer (2m) procured 4 ordinary microscopes (40), platelet agitator (15m), microtone (15m), Ecri medical equipment (10m) procured. (the prices are estimates, mammography will be paid over 2 FY) Mammography machine and its printer (350m), diathermy for theatre (50m) 20 Ambu bags (6m), nebulizer (4m) , 10 portable pulse oximeters (4m), 5 wall mounted diagnostic sets (2m), oxygen keys, 10 Suction machines (20m) procured	
<b>Total Output Cost(Ushs Thousand)</b>	<b>781,000</b>	<b>320,067</b>	<b>761,000</b>
Gou Dev't:	781,000	320,067	761,000

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Ext Fin:	0	0	0
A.I.A:	0	0	0

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

- Inadequate specialized diagnostic capacity – e.g. lack of PET Scan, etc
- Lack of a surgical ward for post-operative patients
- Limited radiation oncology
- The Institute continued with experience of constrained space for expansion
- Inadequate staffing levels following a restricted staff structure which is not filled to capacity. The radiology Unit in particular has immensely suffered from under-staffing
- Limited funding to enable purchase of state of the art medical equipment for diagnosis and care

### Plans to improve Vote Performance

Fast-track the establishment of the regional cancer centers in order to bring services closer to the people while 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 Sub-Programme

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget	2019/20 Draft Estimates
<b>Programme 0857 Cancer Services</b>	<b>0.00</b>	<b>18.36</b>
<i>Recurrent Budget Estimates</i>		
<b>02 Medical Services</b>	<b>0.00</b>	<b>18.36</b>
<i>400-MULTI-LATERAL DEVELOPMENT PARTNERS</i>	<i>0.00</i>	<i>18.36</i>
<b>Total for Vote</b>	<b>0.00</b>	<b>18.36</b>

## XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: **HIV/AIDS**

<b>Objective :</b>	Non discrimination of persons living with HIV and in the provision of services.
<b>Issue of Concern :</b>	Non discrimination of persons living with HIV
<b>Planned Interventions :</b>	Develop an HIV/AIDS Policy
<b>Budget Allocation (Billion) :</b>	40,000,000.000
<b>Performance Indicators:</b>	HIV/AIDS Policy

Issue Type: **Gender**

<b>Objective :</b>	Gender responsiveness and non discrimination to gender
<b>Issue of Concern :</b>	Gender responsiveness
<b>Planned Interventions :</b>	Develop a UCI Gender Policy

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<b>Budget Allocation (Billion) :</b>	30,000,000.000
<b>Performance Indicators:</b>	UCI gender policy
<b>Issue Type:</b>	<b>Enviroment</b>
<b>Objective :</b>	Safe disposal of radioactive materials and cytotoxic waste
<b>Issue of Concern :</b>	Safe disposal of waste
<b>Planned Interventions :</b>	Time disposal of radioactive materials and cytotoxic waste
<b>Budget Allocation (Billion) :</b>	100,000,000.000
<b>Performance Indicators:</b>	Number of Dispatches of cytotoxic waste

## XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Consultant (Medical Oncology)	U1SC	2	0
MOSG (Gynae)	U2SC	8	0
MOSG (Paed)	U2SC	8	0
MOSG (Surgery)	U2SC	8	0
MOSG(Anaesthesia)	U2SC	2	0
MOSG(Radiology)	U2SC	2	0
Counselor	U4 Sc	2	0
HOSPITAL ADMINISTRATOR	U4LWR	1	0
Human Resource Officer	U4LWR	2	0
SOCIAL WORKER	U4LWR	2	0
BioStastitician	U4SC	2	0
RADIOGRAPHER	U5SC	3	0
Assistant Inventory Mgt Officer	U5UP	2	0
ACCOUNTS ASSISTANT	U7 Upper	5	3

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 FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
ACCOUNTS ASSISTANT	U7 Upper	5	3	2	2	1,044,512	12,534,144
Assistant Inventory Mgt Officer	U5UP	2	0	2	2	944,158	11,329,896
BioStastitician	U4SC	2	0	2	2	4,400,000	52,800,000
Consultant (Medical Oncology)	U1SC	2	0	2	2	8,400,000	100,800,000
Counselor	U4 Sc	2	0	2	2	2,179,066	26,148,792
HOSPITAL ADMINISTRATOR	U4LWR	1	0	1	1	601,341	7,216,092
Human Resource Officer	U4LWR	2	0	2	2	1,202,682	14,432,184



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MOSG (Gynae)	U2SC	8	0	8	8	30,000,000	360,000,000
MOSG (Paed)	U2SC	8	0	8	8	30,000,000	360,000,000
MOSG (Surgery)	U2SC	8	0	8	8	30,000,000	360,000,000
MOSG(Anaesthesia)	U2SC	2	0	2	2	7,500,000	90,000,000
MOSG(Radiology)	U2SC	2	0	2	2	7,000,000	84,000,000
RADIOGRAPHER	U5SC	3	0	3	3	3,600,000	43,200,000
SOCIAL WORKER	U4LWR	2	0	2	2	601,341	7,216,092
<b>Total</b>		<b>49</b>	<b>3</b>	<b>46</b>	<b>46</b>	<b>127,473,100</b>	<b>1,529,677,200</b>