
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 2019/20

CANCER RESEARCH SERVICES

2 REC monitoring reviews were carried out and 7 REC meetings were held
11 Collaborative research studies (2 MUJHU, 7 Fred Hutch and 2 Cambridge) were initiated at the UCI
15 UCI staff supported UCI staff to present at International Conferences and Research fora
15 student initiated research proposals were supported.
27 research proposals were reviewed by UCI Research Ethic Committee
2 clinical trials (Mirasol trial, Rituximab trial) were initiated at the UCI

CANCER CARE SERVICES

151,958 prescriptions were dispensed to patients
761 minor and 138 major surgical procedures were carried out at UCI
263,599 assorted clinical laboratory investigations (CBCs, chemistries, Blood transfusion, platelets transfusions, HIV tests, Urine analysis, Bone marrow processing, Peripheral films, B/S for malaria, cytology, Micro biology) were conducted at UCI
151,958 prescriptions were dispensed to patients
4,642 inpatient days of comprehensive oncology clinical care were provided at UCI satellite clinics
6,720 outpatient days of comprehensive oncology clinical care were provided at UCI satellite clinics
21,640 inpatient days of comprehensive oncology clinical care provided at UCI
26,415 outpatient days of comprehensive oncology clinical care were provided at UCI
2,474 (Females: 1,424. Males:1,050) new patient cases received and attended to at UCI
37,845 chemo for infusion was reconstituted at the UCI pharmacy

CANCER OUTREACH SERVICES

7 Short distance cancer awareness and screening in communities conducted
129 Cancer awareness and screening clinics were conducted at UCI
6 Long distance outreaches were conducted
Conducted three cancer survivor-ship sessions with groups of cancer survivors.
Conducted two TV and 6 radio talk shows. (UBC TV and three (3) Radio talk shows on Top Radio, Q FM in Lira, Radio North in Alebtong and UBC radio)

RADIOTHERAPY SERVICES

819 patients were planned for radiation therapy using CT-simulator, convention simulator and computer planning
17,031 treatment sessions were conducted on cobalt 60 machine
128 radiation therapy education sessions were provided to patients

UCI PROJECT

Funds were front-loaded in Q2 and interim certificates were paid. All civil works associated with installation of the cobalt machine were finalized, pending commissioning of the cobalt-60 machine
External works (boundary wall, parking yard etc) were executed. Electrical works (electrical fittings finalised in the bunkers, procurement of the main electrical panel/generator and transformer in the final stages.)

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Mechanical works 95% done, wall angles were fixed.

External wall finishes done. Internal wall finishes 85% done. Electrical works; all wiring done, fixing of fittings commenced.

Mechanical works 100% done.

ADB SUPPORT TO UCI

93 trainees have completed long-term training programs. These include eighteen (18) fellows in different programs including Paediatric Haematology and Oncology, Adult medical Oncology and Haematology, surgical oncology, gynaecologic Oncology and 1 in interventional radiology, 25 MMEDs (Radiology, surgery, internal medicine, pathology, anaesthesia and paediatrics), 1 Radio pharmaceuticals, 17 other masters, and 31 other programs.

Cast levels 1-2 of the multipurpose building. Completed block walling for level 1, Completed mechanical and electrical first fix for level, 90% excavations done. Cast levels 1-4 of block A of the multipurpose building. Foundation works of Block B done.

Advance procurement of all capital electrical and mechanical equipment done to 60%.

External works are at 25% progress. Construction works are currently at 20% instead of 41%

INSTITUTIONAL SUPPORT TO UCI

Contract for procurement of a mammography machine was sent to Solicitor General for clearance.

Contract for procurement of the rest of the assorted medical equipment was awarded to MIS histo Clear Diagnostic Supplies Ltd, MIS Abacus Pharmac Africa Ltd, later forwarded to Solicitor General for clearance since it is above the UGX 200m threshold.

IV. Medium Term Plans

Construction and equipping the Northern Uganda oncology and diagnostic center

Completion and commissioning the radiotherapy bunkers and completion of the auxiliary building.

Construction and equipping the center of excellence

Procurement of a mammography for breast cancer patients.

Construction and equipping of the regional cancer centers.

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V. Summary of Past Performance and Medium Term Budget Allocations

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

		2018/19 Outturn	2019/20		2020/21	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2021/22	2022/23	2023/24	2024/25
Recurrent	Wage	4.739	5.116	2.837	6.296	6.296	6.296	6.296	6.296
	Non Wage	10.218	14.925	7.147	14.811	17.773	21.327	25.593	30.711
Devt.	GoU	11.929	13.929	8.663	13.929	13.929	13.929	13.929	13.929
	Ext. Fin.	20.470	57.288	9.922	70.812	0.000	0.000	0.000	0.000
GoU Total		26.886	33.970	18.647	35.036	37.998	41.552	45.818	50.936
Total GoU+Ext Fin (MTEF)		47.356	91.258	28.569	105.848	37.998	41.552	45.818	50.936
Arrears		0.020	0.000	0.000	0.005	0.000	0.000	0.000	0.000
Total Budget		47.376	91.258	28.569	105.853	37.998	41.552	45.818	50.936
A.I.A Total		1.432	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total		48.808	91.258	28.569	105.853	37.998	41.552	45.818	50.936
Total Vote Budget Excluding Arrears		48.788	91.258	28.569	105.848	37.998	41.552	45.818	50.936

VI. Budget By Economic Classification

Table V6.1 2019/20 and 2020/21 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	21.238	6.000	0.000	27.238	22.891	0.000	22.891
211 Wages and Salaries	7.273	0.000	0.000	7.273	8.927	0.000	8.927
212 Social Contributions	0.097	0.000	0.000	0.097	0.241	0.000	0.241
213 Other Employee Costs	0.318	0.000	0.000	0.318	0.173	0.000	0.173
221 General Expenses	1.507	6.000	0.000	7.507	1.434	0.000	1.434
222 Communications	0.151	0.000	0.000	0.151	0.145	0.000	0.145
223 Utility and Property Expenses	0.714	0.000	0.000	0.714	0.682	0.000	0.682
224 Supplies and Services	9.313	0.000	0.000	9.313	9.225	0.000	9.225
225 Professional Services	0.102	0.000	0.000	0.102	0.544	0.000	0.544
227 Travel and Transport	0.876	0.000	0.000	0.876	0.680	0.000	0.680
228 Maintenance	0.887	0.000	0.000	0.887	0.840	0.000	0.840
Output Class : Capital Purchases	12.732	51.288	0.000	64.020	12.144	70.812	82.956
281 Property expenses other than interest	0.150	0.000	0.000	0.150	0.300	0.000	0.300
312 FIXED ASSETS	12.582	51.288	0.000	63.870	11.844	70.812	82.656
Output Class : Arrears	0.000	0.000	0.000	0.000	0.005	0.000	0.005

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321 DOMESTIC	0.000	0.000	0.000	0.000	0.005	0.000	0.005
Grand Total :	33.970	57.288	0.000	91.258	35.041	70.812	105.853
Total excluding Arrears	33.970	57.288	0.000	91.258	35.036	70.812	105.848

VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2018/19 Outturn	FY 2019/20		2020-21 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2021-22	2022-23	2023-24	2024-25
57 Cancer Services	48.808	91.258	28.569	105.853	37.998	41.552	45.818	50.936
01 Management/support services	6.157	7.566	3.972	8.755	9.609	9.582	11.541	14.063
02 Medical Services	9.713	11.804	5.656	11.686	13.786	13.786	17.277	17.277
03 Internal Audit	0.025	0.065	0.030	0.065	0.065	0.065	0.065	0.700
04 Radiotherapy	0.513	0.605	0.326	0.605	0.608	4.190	3.004	4.966
1120 Uganda Cancer Institute Project	8.809	10.609	7.745	10.509	10.609	10.509	10.509	0.000
1345 ADB Support to UCI	22.459	59.277	10.781	72.801	1.989	1.989	1.989	0.000
1476 Institutional Support to Uganda Cancer Institute	1.131	1.131	0.052	0.000	0.000	0.000	0.000	0.000
1527 Establishment of an Oncology Centre in Northern Uganda	0.000	0.200	0.006	0.300	0.200	0.300	0.300	13.929
1570 Retooling of Uganda Cancer Institute	0.000	0.000	0.000	1.131	1.131	1.131	1.131	0.000
Total for the Vote	48.808	91.258	28.569	105.853	37.998	41.552	45.818	50.936
Total Excluding Arrears	48.788	91.258	28.569	105.848	37.998	41.552	45.818	50.936

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2020/21)

Programme :	57 Cancer Services				
Programme Objective :	To manage cancer and any cancer related diseases through research, care and training in the specialty of oncology				
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				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection
• % reduction in cancer incidence	0.02%	2015	0.02%	0.03%	0.05%

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• % change in disease presentation (from stage III & IV to II & I)	4.9%	2015	3%	3%	5%
• % of patients under effective treatment	45%	2015	60%	65%	70%
SubProgramme: 02 Medical Services					
Output: 01 Cancer Research					
Number of cancer research studies initiated and co			24	24	24
Number of peer reviewed publications and presentat			25	25	25
Number of training workshops conducted by UCI			4	4	4
Output: 02 Cancer Care Services					
Number of inpatient stays			40,000	40,000	40,000
No.of investigations undertaken			900,000	900,000	900,000
Number of outpatient visits			60,000	60,000	60,000
Number of new cancer patients registered			5,000	5,000	5,000
Output: 03 Cancer Outreach Service					
Number of outreach visits conducted			32	32	32
Number of clients examined			61,600	61,600	61,600
Number of clients screened			61,600	61,600	61,600

IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2019/20		FY 2020/21
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
Vote 114 Uganda Cancer Institute		
<i>Program : 08 57 Cancer Services</i>		
Development Project : 1120 Uganda Cancer Institute Project		
Output: 08 57 72 Government Buildings and Administrative Infrastructure		

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Complete 100% civil works construction of the Radiotherapy Bunkers and installation of the LINAC machine (8.2Bn)	Funds were front-loaded in Q2 and interim certificates were paid. All civil works associated with installation of the cobalt machine were finalized, pending commissioning of the cobalt-60 machine	85% civil works of the auxiliary building completed
Complete 85% civil works construction of the service support building for the radiotherapy bunkers and nuclear medicine.	External works (boundary wall, parking yard etc) were executed. Electrical works (electrical fittings finalised in the bunkers, procurement of the main electrical panel/generator and transformer in the final stages.)	Interim certificates for construction of radiotherapy bunkers and the auxiliary building paid
Expansion of the pediatric wing initiated (2Bn)	Mechanical works 95% done	
Complete payment for fencing the land for the Regional Cancer Center in Mbarara (200m)	Wall angles fixed.	
Protective fence for CCCP building erected	Funds were front-loaded in Q2 and interim certificates were paid. External wall finishes done. Internal wall finishes 85% done	The Cancer Registry in Mayuge refurbished
CCCP building furnished (25m)	Electrical works; all wiring done, fixing of fittings commenced.	
UCI UMEME meters separated from Mulago NRH meters (81m)	Mechanical works 100% done.	
	Drainage pipes fixed.	
	Payment for fencing the land for the Regional Cancer Center in Mbarara was made	
	Contract for erecting the protective fence was awarded.	
	Payment for separating UMEME meters was made	
Total Output Cost(Ushs Thousand)	10,309,000	7,745,499
Gou Dev't:	10,309,000	7,745,499
Ext Fin:	0	0
A.I.A:	0	0
Output: 08 57 77 Purchase of Specialised Machinery & Equipment		
		Final payment for mammography completed.
Total Output Cost(Ushs Thousand)	0	0
Gou Dev't:	0	0
Ext Fin:	0	0
A.I.A:	0	0
Development Project : 1345 ADB Support to UCI		
Output: 08 57 72 Government Buildings and Administrative Infrastructure		
Complete construction of the Multipurpose building for the East Africa Center of Excellence in Oncology. Handover of the Building by June 2020	Cast levels 1-2 of the building Completed block walling for level 1 Completed mechanical and electrical first fix for level 1. 90% excavations done.	Multipurpose building for the center of excellence completed
	cast levels 1-4 of block A of the building.	
	Foundation works of Block B done. Advance procurement of all capital electrical and mechanical equipment done to 60%.	
	External works are at 25% progress.	
	Construction works are currently at 20% instead of 41%	
Total Output Cost(Ushs Thousand)	40,690,577	3,104,910
Gou Dev't:	652,365	158,832
		834,265

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Ext Fin:	40,038,212	2,946,078	70,812,023
A.I.A:	0	0	0
Development Project : 1570 Retooling of Uganda Cancer Institute			
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)	
Total Output Cost(Ushs Thousand)	0	0	751,000
Gou Dev't:	0	0	751,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

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 (8.8Bn) 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 Sub-Programme

<i>Billion Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
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Programme 0857 Cancer Services	0.00	18.36
<i>Recurrent Budget Estimates</i>		
02 Medical Services	0.00	18.36
<i>400-MULTI-LATERAL DEVELOPMENT PARTNERS</i>	<i>0.00</i>	<i>18.36</i>
Total for Vote	0.00	18.36

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: **HIV/AIDS**

Objective :	Non description of HIV/AIDS patients
Issue of Concern :	Non discrimination of persons living with HIV
Planned Interventions :	Draft UCI HR Structure and manual developed
Budget Allocation (Billion) :	0.020
Performance Indicators:	Draft UCI HR Structure and manual

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

Issue Type: **Enviroment**

Objective :	Disposal of bio and cytotoxic waste according to standards
Issue of Concern :	Safe disposal of waste
Planned Interventions :	Timely disposal of radioactive materials and cytotoxic waste
Budget Allocation (Billion) :	0.050
Performance Indicators:	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
MEDICAL OFFICER SPECIAL GRADE	U2-SC	8	6
Principal Clinical Officer	U3 SC	1	0
Principal Nursing Officer	U3 SC	4	2
Senior physiotherapist	U3 SC	1	0
Sen. Cancer Registrar	U3 Up	1	0

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PRINCIPAL RADIOGRAPHER	U3SC	2	1
Senior Clinical Officer	U4 SC	1	0
Health Educator	U4SC	4	2
MEDICAL OFFICER	U4SC	20	13
SENIOR RADIOGRAPHER	U4SC	2	1
LABORATORY TECHNICIAN	U5-SC	4	3
DISPENSER	U5SC	4	3
PHYSIOTHERAPIST	U5SC	2	1
RADIOGRAPHER	U5SC	3	2
NURSING ASSISTANT	U8 Up	4	2

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 FY2020/21	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
DISPENSER	U5SC	4	3	1	1	1,200,000	14,400,000
Health Educator	U4SC	4	2	2	2	4,400,000	52,800,000
LABORATORY TECHNICIAN	U5-SC	4	3	1	1	924,091	11,089,092
MEDICAL OFFICER	U4SC	20	13	7	2	6,000,000	72,000,000
MEDICAL OFFICER SPECIAL GRADE	U2-SC	8	6	2	2	4,927,222	59,126,664
NURSING ASSISTANT	U8 Up	4	2	2	2	599,718	7,196,616
PHYSIOTHERAPIST	U5SC	2	1	1	1	1,200,000	14,400,000
Principal Clinical Officer	U3 SC	1	0	1	1	1,204,288	14,451,456
Principal Nursing Officer	U3 SC	4	2	2	2	2,920,480	35,045,760
PRINCIPAL RADIOGRAPHER	U3SC	2	1	1	1	1,885,742	22,628,904
RADIOGRAPHER	U5SC	3	2	1	1	1,200,000	14,400,000
Sen. Cancer Registrar	U3 Up	1	0	1	1	979,805	11,757,660
Senior Clinical Officer	U4 SC	1	0	1	1	1,276,442	15,317,304
Senior physiotherapist	U3 SC	1	0	1	1	1,204,288	14,451,456
SENIOR RADIOGRAPHER	U4SC	2	1	1	1	2,200,000	26,400,000
Total		61	36	25	20	32,122,076	385,464,912