

Vote:114 Uganda Cancer Institute

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

| Billion Uganda Shillings | FY2016/17 Outturn | FY2017/18 | | FY2018/19 Proposed Budget | MTEF Budget Projections | | | |
|-------------------------------------|----------------------|--------------------|---------------------|---------------------------------|-------------------------|---------------|---------------|---------------|
| | | Approved Budget | Spent by End Sep | | 2019/20 | 2020/21 | 2021/22 | 2022/23 |
| Recurrent Wage | 2.295 | 3.309 | 0.509 | 3.309 | 3.640 | 3.822 | 4.014 | 4.214 |
| Non Wage | 1.872 | 3.143 | 0.530 | 2.940 | 3.587 | 4.125 | 4.951 | 5.941 |
| Devt. GoU | 10.214 | 11.929 | 0.303 | 11.929 | 14.554 | 17.464 | 17.464 | 17.464 |
| Ext. Fin. | 0.000 | 31.963 | 0.566 | 20.168 | 11.813 | 0.000 | 0.000 | 0.000 |
| GoU Total | 14.381 | 18.382 | 1.342 | 18.179 | 21.781 | 25.412 | 26.429 | 27.619 |
| Total GoU+Ext Fin (MTEF) | 14.381 | 50.345 | 1.908 | 38.347 | 33.595 | 25.412 | 26.429 | 27.619 |
| <i>A.I.A Total</i> | 1.024 | 1.860 | 0.367 | 1.860 | 2.600 | 2.800 | 2.800 | 2.800 |
| Grand Total | 15.406 | 52.205 | 2.275 | 40.207 | 36.195 | 28.212 | 29.229 | 30.419 |

(ii) Vote 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.

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2016/17

CANCER RESEARCH SERVICES

- Nine (9) of the 11 submitted proposals were reviewed by the UCI REC;
- Four (4) monitoring visits conducted by the REC to monitor research projects;
- Two trainings conducted - Annual National Research Ethics Conference (ANREC) and How to conduct a monitoring visit;
- UCI Scientific review committee was constituted.
- One training for UCI staff held with the African Palliative Care Association;
- Four studies initiated and supported 1) User requirements for an electronic medical records system for a cancer hospital 2) response to erlotinib in the treatment of NSCLC at the UCI 3) Defining the Molecular profile of breast cancer in Uganda and its clinical implications 4) Assessment of knowledge attitudes and practices of nurses handling of cytotoxic anticancer drugs at the UCI.
- One UCI staff supported to attend a conference in France about cancer registry Ten (10) collaborative studies planned or initiated.
- Twelve (12) collaborative research meetings were conducted to lender support in research activities Several (119) staff supported to attend palliative care trainings with Africa Palliative care association.
- Three (3) Fellowship programs initiated (medical oncology, pediatric oncology and gynaecological oncology fellowships). Awaiting approval from NCHE and UMDPC and the vetting and award of in-post staff scholarships under the ADB support to Uganda Cancer Institute was supported.
- Establishment of a comprehensive community cancer control program in Mayuge ongoing, training of staff, visitation of site conducted, meetings with local opinion leaders conducted.
- Monitoring visits to Mbarara/Mayuge/Arua conducted to assess records and data management.
- A Community Cancer registry at Mayuge District was established; training conducted in Mayuge and staff allocated to Mayuge site

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13. Five (5) cancer registry related meetings attended

CANCER CARE SERVICES

1. 23,901 in-patient days and 18,776 outpatient days of comprehensive oncology clinical care provided.
2. 1,957 new patient cases received and attended
3. 138 Lumbar Punctures carried out
4. 471 Bone marrow Procedures performed
5. 308 minor surgical Operations and FNAC carried out
6. 268 Biopsies performed
7. 80 Gynae Operations performed
8. 59 Head and neck surgical Operations carried out
9. 8,415 X-rays performed
10. 516 CT simulations conducted
11. 619 patient days of social support provided
12. 124,056 laboratory investigations carried out
13. 17,269 Chemotherapy for infusion reconstituted
14. 1,549 patient days of social support provided
15. 14,580 Drug combinations dispensed to patients
16. 33,940 meals prepared and served for general inpatients

CANCER OUTREACH SERVICES

1. Three (3) radio talk shows and five (5) TV talk shows were conducted during the UMA health fair week,
2. Three Cervical cancer interviews were conducted and One (1) article about prostate cancer risk factors published in print media (new vision and observer).;
3. Conducted one (1) broadcasted interview.
4. Conducted fourteen (14) community based health education sessions;
5. Three community based health education sessions in partnership with UCCF.;
6. Educated 21,346 individuals out of whom 2684 clients were screened for cancers.;
7. Two (2) long distance outreaches were held.
8. Twenty-two (22) short distances outreaches were conducted.
9. Follow up calls made to 113 people with suspected cancers and made 120 referrals.
10. One (1) consultative and training meeting held at UCI.
11. Twenty (20) consultative and advocacy meetings held.
12. Six (6) Health management teams in six (6) districts trained.
13. Selected health care workers trained in six (6) districts on cancer prevention, screening and referrals.
14. Five (5) School drama groups formed
15. 26 static cancer awareness and screening clinics and two (2) Support supervision visits conducted
16. One (1) Cancer health education and screening needs assessment research project was initiated.

RADIOTHERAPY SERVICES

1. 1,732 Patient days of cancer care provided in the radiotherapy department
2. 153 New patients seen
3. 391 HDR planning sessions
4. 391 HDR (brachytherapy) sessions conducted
5. 1,089 Patients followed up

UGANDA CANCER INSTITUTE PROJECT

1. Renovated the old radiotherapy bunkers to house the new cobalt 60 machine
 2. Continued with the construction of new radiotherapy bunkers which is currently at 71% of the civil works Monitoring and appraisal of all capital works at the UCI by the consultants for civil works were done
 3. The two planned vehicles; a station wagon and a pickup truck were contracted and delivered by Motorcare and Mac East Africa respectively
 4. Contract for Customer Relationship Management system, Que-management System and Call center integrating with clinic Master was awarded to Sybly Limited and fully installed
 5. Seven (7) Desktop computers and two (2) printers procured
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6. Contract for Network re-installation to change topology with 4 Alcatel switches and change of network cable was awarded to MFI Document Solutions Limited and installation work being implemented;
7. The connection of Fred Hutchinson outpatient and radiotherapy department LAN connections to main UCI were fully implemented
8. Time and Attendance Biometric Readers were procured;
9. Signage for the Institute was fully installed at UCI
10. Assorted ward equipment were procured.
11. X-ray viewers were procured.
12. Repair of biosafety cabins was fully executed
13. 20 oxygen concentrators were procured and delivered
14. 28 colour coded refuse bins were procured and delivered
15. Assorted physiotherapy equipment were procured
16. Assorted kitchen equipment were procured
17. Vehicle Fleet related supplies and Security related equipment were procured and delivered
18. Office curtains supply awarded to Bwali General Supplies and goods were delivered. supply of filling cabinets was awarded to Footsteps Furniture Company Limited and goods were delivered.

ADB SUPPORT TO UCI

1. Research concept for reallocation of funds from repository to cater for research were submitted to the bank for no objection on 8th June 2017. Advertised and received 25 research proposals in cancer research
2. The contracts with the newly appointed Project Architect and Bio Medical Engineer were signed on 27th April 2017 and the two new appointees assumed duty on 2nd May 2017.
3. Specifications for the Procurement of Linear Accelerator (LINAC) were developed and procurement process for the equipment was initiated.
4. The Second call for in-post applications for scholarships was posted on UCI notice boards on 19th June 2017 targeting the August intake
5. Local evidence based IEC materials were drafted and are ready for final editing and production (printing)
6. The PCU held two stakeholders' consultative meetings together with some Key senior management team members of Uganda Cancer Institute to specify Medical Equipment & ICT Requirements for the project
7. The Terms of Reference for the procurement process for the consultancy services for project monitoring and impact evaluation and procurement process initiated
8. Contract for Consultancy services for design, preparation of bidding documents, and construction supervision of a multipurpose cancer building was signed on 3rd April 2017, inception Report approved on 5th May 2017 and Held the first design workshop to populate the design requirements on 5th May 2017 and Held the second design workshop to agree on the optimal feasibility planning for detailed design of multipurpose building on 12th June 2017.
9. Started implementing the contract to construct houses for relocation of current occupants for site earmarked for multipurpose building

Performance as of BFP FY 2017/18 (Performance as of BFP)

MANAGEMENT/SUPPORT SERVICES

1. Assets and inventory were all well managed
2. Offices were managed and supervised
3. All Utilities like water, electricity and internet bills for Uganda Cancer Institute were settled
4. Infrastructure, equipment and vehicles were maintained in the quarter
5. The Quarterly return reports were submitted to the Accountant Generals office
6. Quarterly performance monitoring reports were submitted
7. Financial report was prepared and submitted in the quarter
8. Security, cleaning and hygiene at the Uganda Cancer Institute was maintained
9. IT and other communication and record management services supported
10. Four press releases were held,
11. Nine radio talk shows took place and four TV talk shows
12. One newsletter published
13. 3 monthly salary payments made to all staff in accordance with standards
14. 3 monthly pensions made to all pensioners in accordance to standard
15. 4 performance planning capacity building meetings held for Senior Nursing Officers, radiology unit, laboratory unit and social workers conducted.

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16. Schedules of duty developed for radiology, social workers, stores, office attendants, procurement and catering produced.

CANCER CARE

1. 8910 infusions were carried out
2. 10754 prescriptions were dispensed
3. 3 drug reconciliation reports were prepared and submitted to the Director in the quarter
4. all Cytotoxic waste was disposed off during the month
5. 21848 laboratory investigations dispatched
6. 4979 imaging investigations carried out
7. 496 physiotherapy sessions conducted
8. 18 prostheses fitted
9. 5919 patient files were retrieved and availed to the clinical team for patient care documentation
10. 1179 new patient files were opened
11. 241 social support sessions were carried out
12. 1274 counseling sessions were conducted
13. 1179 new patients were attended to and initiated on appropriate treatment
14. 10407 in patient days of care were provided
15. 13332 outpatient days of care were provided
16. 360 specialized procedures carried out
17. 25 major and 260 minor surgical and gynecological operations were carried out

CANCER RESEARCH

1. 3 peer reviewed publications
2. The Uganda Cancer Institute research policy was not ratified
3. The grants office, regulatory office and quality assurance office were established
4. Established and functional
5. Five research studies supported under AfDB
6. 90% electronic data for key parameters for 2016 to 2017 was carried out and is currently on going.
7. Currently on going and nearing completion
8. Mayuge Cancer registry is now operational and running
9. 56 people awarded scholarships in this quarter
10. Two fellowships developed and currently undergoing accreditation by the medical council

CANCER OUTREACH

1. Three radio interviews & talk shows held on cancer risk factors, early detection and access to treatment (two interviews; Radio west, UBC, during Mitooma district outreach) and one radio talk show (KFM). Five TV interviews (Urban TV, TV West, UBC TV, NTV & Bukedde TV)
2. 5 District health teams were oriented on the national cancer health education and risk education, cancer screening and early detection and cancer referral guidelines
3. Four (4) Long distance outreaches conducted; 23/07/2017, Luwero, Ziobwe s/c, Ziobwe C.O.U, 29/07/2017, Luwero, Busiika, Bugema SDA Church 01/09/2017, Mitooma district, Kabira Sub county, Kabira HC111, 23/09/2017, Iganga, UCI & Lions club outreach
4. Seven short distance outreaches conducted during quarter one: Seven short distance outreaches conducted during September 2017; 03/09/2017, Kajjansi, Wakiso, UCI & Dream football community league, 12th-15th, Sep 2017, Kampala, Imperial royal, UCI & UEDCL, 27th- 29th Sep 2017, Kololo, Kampala, URA Taxpayers & public accountability week
5. 65 static cancer awareness and screening clinics conducted at Uganda Cancer;
6. 2 cancer survivor ship talk sessions were delivered to two different groups.
7. 3 peer reviewed publications

INTERNAL AUDIT

One Quarterly Audit report on UCI planned activities prepared and submitted to authorities

RADIOTHERAPY

1. 150 brachytherapy insertions were conducted
2. TLDs were read once

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3. 150 new patients were seen
4. 65 radiation therapy education sessions were provided to patients
5. 314 patients were followed up
6. 300 in care patients were reviewed
7. The monitoring was done and a continuous activity for radiation protection
8. A new radiotherapy machine was acquired and installed.
9. Servicing on the High Dose rate Brachytherapy machine was done

FY 2018/19 Planned Outputs

CANCER RESEARCH

1. 48 research proposals reviewed by UCI Research Ethic Committee
2. 12 REC meetings held
3. 4 monitoring reviews carried out
4. 4 review meetings held and facilitated
5. 4 CAB meetings facilitated and held
6. Four training meetings on human subject research ethics held
7. Eight (8) UCI initiated research projects supported
8. 8 UCI staff supported to present research findings at local and international fora Collaborative researches (HCRI, ACTG, APPCA, ACS, TXH, PATH) supported
9. Ten UCI initiated and funded research projects
10. Four (4) Support visits to Mayuge Community cancer center conducted
11. Eight (8) cancer registry related training workshops held and reports developed
12. One publication on cancer trends in Uganda

CANCER OUTREACH

1. 40 Supporting visits on cancer awareness, screening and referral of patients at lower level health facilities made
2. 400 copies of cancer health education & risk reduction guideline for district health facilities produced
3. 8 TV and 24 Radio talk shows conducted
4. 12 Newspaper supplements/articles published
5. 26,0000 cancer Information Education Communication (IEC) materials produced
6. 400 copies of cancer early detection & referral guidelines produced
7. 40 trainings on the national cancer health education and risk reduction, cancer early detection and proper referral conducted to district health teams
8. 8 Long distance and 24 Short distance outreaches conducted.
9. 260 Static cancer awareness and screening clinics conducted at UCI
10. 1000 copies of Guidelines for Cancer Survivorship produced
11. 4 Talks delivered on wellness & life after cancer treatment to cancer survivorship groups and individuals who survived cancer
12. 4 Cancer patients' follow-up outreach conducted.
13. 48 health education sessions conducted in various social groups in the community

CANCER CARE

1. 30,000 in-patient days and 20,000 outpatient days of comprehensive oncology clinical care provided at Uganda Cancer Institute.
2. 10,000 in-patient days and 15,000 outpatient days of comprehensive oncology clinical care provided at satellite clinics.
3. 500 new patient cases received and attended to at satellite clinics.
4. 4,500 new patient cases received and attended to at Uganda Cancer Institute.
5. 500 Lumbar Punctures carried out at Uganda Cancer Institute
6. 400 Bone marrow Procedures performed at Uganda Cancer Ins
7. 1,000 minor surgical procedures carried out at Uganda Cancer Institute
8. 156 major surgical procedures carried out at Uganda Cancer Institute
9. 100 Gynae Operations performed at Uganda Cancer Institute
10. 10,000 X-rays performed at Uganda Cancer Institute
11. 144 diagnostic mammography procedures performed
12. 3,600 mammography screening investigations performed
13. 2,400 digital fluoroscopy investigations performed

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14. 144 interventional fluoroscopy procedures performed
15. 7,000 Ultra sound scans performed at Uganda Cancer Institute
16. 300 Ultra sound interventions performed at Uganda Cancer Institute
17. 3,000 CT scans conducted at Uganda Cancer Institute
18. 200 CT interventions performed at Uganda Cancer Institute
19. 150,000 assorted clinical laboratory investigations (CBCs, Chemistries, Blood transfusions, Platelet transfusions, HIV tests, Urine Analyses, Stool Analyses, Bone marrow Processing, Peripheral films, B/S for malaria and Cytology) conducted
20. 1,000 histo-pathology examinations carried out
21. 1,500 cytology examinations carried out
22. 9000 assorted research investigations carried out
23. 1,000 patient days of psychosocial assessment and support provided
24. 40,000 Chemotherapy for infusion reconstituted in Uganda Cancer Institute??s pharmacy
25. 3,000 patient days of physiotherapy services provided at Uganda Cancer Institute
26. 40,000 prescriptions dispensed to patients at Uganda Cancer Institute
27. 60,000 meals prepared and served for general inpatients at Uganda Cancer Institute

INTERNAL AUDIT

1. Four (4) Drugs and sundries Management Audit reports developed and submitted
2. Four (4) Payroll audit reports developed and submitted
3. Three (3) payment reports developed and submitted
4. Two (2) stores management Audit reports developed and submitted
5. Four (4) special assignment Audit reports developed and submitted
6. Two (2) procurement processes audit reports reviewed

vii. Two (2) Fixed Asset Management Audit reports developed and submitted

1. One (1) projects audit report developed and submitted
2. One (1) end of year performance audit report developed and submitted

RADIOTHERAPY SERVICES

1. 35,000 treatment sessions conducted on cobalt 60 machine
2. 15,000 treatment sessions conducted on LINAC machine
3. 2,000 patients planned for radiation therapy using CT-Simulator, Conventional simulator and computer planning
4. 2400 brachytherapy insertions conducted
5. Staff thermo-luminescent dosimeters (TLDs) read 12 times a year
6. 2,000 new patients attended to
7. 260 radiation therapy education sessions provided to patients
8. 4,160 patients who completed treatment followed up
9. 2,000 on treatment patients reviewed
10. 1,000 compensators and immobilization devices constructed
11. Radiation leakage monitoring around the bunker conducted once
12. Radiotherapy equipment maintenance and service done four times a year

MANAGEMENT/SUPPORT SERVICES

1. All Utilities like water, electricity and Internet bills for Uganda Cancer Institute settled
2. Financial statements for UCI prepared and submitted to Authority Institutions three times in the year
3. Four (4) Quarterly performance achievement reports & newsletters published for Uganda Cancer Institute visibility
4. Four Uganda Cancer Institute press releases published,
5. Eight Institutional radio talk shows and Eight Institutional TV talk shows conducted
6. Four Uganda Cancer Institute Quarterly return reports for Aid In Appropriation prepared and submitted to Accountant General's Office
7. IT, other communication and record management services at Uganda Cancer Institute supported throughout the year
8. Offices managed and supervised Performance
9. Monitoring and evaluation reports prepared and submitted to authority Institutions four times throughout the year
10. Security, cleaning and hygiene at the Uganda Cancer Institute maintained Uganda Cancer Institute
- 11.

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- i. Assets and Inventory managed
- ii. Uganda Cancer Institute customized Institutional Calendars, certificates of appreciation to donors, brochures, diaries, business cards for Key UCI staff and seasonal greetings cards printed, delivered and distributed to stakeholders

Medium Term Plans

- i. Equipping the Institute with state of the art medical equipment for cancer diagnosis and treatment so as to reduce referrals abroad and attract medical tourism
- ii. Implementation of the UCI Act 2016 with aim of improved service delivery and staff retention at the UCI
- iii. Transforming UCI into a Center of excellence through procurement of state of the art equipment, attraction and retention of specialist oncologists, construction of modern buildings and improved quality of care
- iv. Construction of regional cancer centers with aim of decongesting the main UCI and bringing services closer to the people

Efficiency of Vote Budget Allocations

Will be working according to the public finance management Act 2015 by ensuring expenditure is according to work plans and cash flow plans as established by PS/ST

Vote Investment Plans

- i. Construction and equipment of radiotherapy Bunkers
- ii. Construction of Multipurpose cancer building
- iii. Construction of nuclear medicine department and support areas for the radiotherapy bunkers
- iv. Procurement of state of the art medical equipment for cancer diagnosis and treatment
- v. Construction of cancer early detection and screening centre

Major Expenditure Allocations in the Vote for FY 2018/19

- i. The one of the major expenditure allocations went to Uganda Cancer Institute Project which is to cater for construction of radiotherapy bunkers and other buildings
- ii. The other project was ADB support to UCI which is aimed at transforming the UCI into a center of excellence in oncology
- iii. Also wage was among the expenditures with substantially big allocation and this is aimed at recruitment of additional staff to improve service delivery

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

| | | | | | | | |
|--|--|-----------------------|------------------|-----------------|-----------------------|-----------------------|-----------------------|
| Vote Controller : | | | | | | | |
| Programme : | 57 Cancer Services | | | | | | |
| Programme Objective : | To reduce the incidences of cancer cases and associated mortalities through excelling in prevention, care, research and training | | | | | | |
| 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 | | | | | | | |
| Programme Performance Indicators (Output) | Performance Targets | | | | | | |
| | 2016/17 Actual | 2017/18 Target | Base year | Baseline | 2018/19 Target | 2019/20 Target | 2020/21 Target |
| • % reduction in cancer incidence | 0 | | | | 0.02% | 0.02% | 0.02% |

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| | | | | | |
|--|---|-----|-----|-----|-----|
| • % change in disease presentation (from stage III & IV to II & I) | 0 | | 3% | 3% | 3% |
| • % of patients under effective treatment | 0 | 50% | 55% | 60% | 65% |

Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

| Billion Uganda shillings | 2016/17 | 2017/18 | | 2018-19 | MTEF Budget Projections | | | |
|--|---------------|-----------------|-----------------|-----------------|-------------------------|---------------|---------------|---------------|
| | Outturn | Approved Budget | Spent By End Q1 | Proposed Budget | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
| Vote :114 Uganda Cancer Institute | | | | | | | | |
| 57 Cancer Services | 13.872 | 50.345 | 1.854 | 38.347 | 33.595 | 25.412 | 26.429 | 27.619 |
| Total for the Vote | 13.872 | 50.345 | 1.854 | 38.347 | 33.595 | 25.412 | 26.429 | 27.619 |

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

| Billion Uganda shillings | 2016/17 | FY 2017/18 | | 2018-19 | Medium Term Projections | | | |
|---|---------------|-----------------|------------------|-----------------|-------------------------|---------------|---------------|---------------|
| | Outturn | Approved Budget | Spent By End Sep | Proposed Budget | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
| <i>Programme: 57 Cancer Services</i> | | | | | | | | |
| 01 Management/support services | 3.107 | 4.422 | 0.675 | 4.310 | 4.861 | 5.227 | 5.698 | 6.235 |
| 02 Medical Services | 0.786 | 1.891 | 0.283 | 1.780 | 2.196 | 2.525 | 3.030 | 3.637 |
| 03 Internal Audit | 0.024 | 0.025 | 0.003 | 0.045 | 0.031 | 0.035 | 0.042 | 0.051 |
| 04 Radiotherapy | 0.118 | 0.115 | 0.023 | 0.115 | 0.140 | 0.161 | 0.194 | 0.232 |
| 1120 Uganda Cancer Institute Project | 8.116 | 8.809 | 0.000 | 8.029 | 11.354 | 15.464 | 15.464 | 15.464 |
| 1345 ADB Support to UCI | 1.976 | 33.952 | 0.869 | 22.068 | 13.013 | 0.000 | 0.000 | 0.000 |
| 1476 Institutional Support to Uganda Cancer Institute | 0.000 | 1.131 | 0.000 | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 |
| Total For the Programme : 57 | 14.128 | 50.345 | 1.854 | 38.347 | 33.595 | 25.412 | 26.429 | 27.619 |
| Total for the Vote :114 | 14.128 | 50.345 | 1.854 | 38.347 | 33.595 | 25.412 | 26.429 | 27.619 |

Table V4.2: Key Changes in Vote Resource Allocation

| Major changes in resource allocation over and above the previous financial year | Justification for proposed Changes in Expenditure and Outputs |
|---|---|
| Vote :114 Uganda Cancer Institute | |
| <i>Programme : 57 Uganda Cancer Institute</i> | |
| Output: 03 Cancer Outreach Service | |
| Change in Allocation (US\$ Bn) : 0.100 | These funds were a reallocation with aim of enhancing preventive measures through screening and outreach services country wide for early detection. |
| Output: 05 Internal Audit | |
| Change in Allocation (US\$ Bn) : 0.020 | The additional twenty million was aimed at enhancing internal audit activities especially attending field work to satellite centres like Mayuge, Mbarara and Arua to examine compliance and service delivery. |

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| | | |
|--|----------|--|
| Output: 72 Government Buildings and Administrative Infrastructure | | |
| Change in Allocation (US\$ Bn) : | (12.247) | This is mainly due to less capital works expected under ADB support to UCI project where the construction of multi purpose cancer building will be in its initial stages |
| Output: 76 Purchase of Office and ICT Equipment, including Software | | |
| Change in Allocation (US\$ Bn) : | (0.969) | Priorities are in procurement of state of the art medical equipment and thus ICT is of no priority this Financial Year |
| Output: 77 Purchase of Specialised Machinery & Equipment | | |
| Change in Allocation (US\$ Bn) : | 3.199 | Priorities are in procurement of state of the art medical equipment this Financial Year to improve service delivery at the UCI |
| Output: 84 OPD and other ward construction and rehabilitation | | |
| Change in Allocation (US\$ Bn) : | (0.100) | No major repairs on outpatients department are anticipated this Financial Year since majority has been done during 2017/18 |

Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

| FY 2017/18 | | FY 2018/19 | |
|--|--|---|--------------|
| Appr. Budget and Planned Outputs | Expenditures and Achievements by end Sep | Proposed Budget and Planned Outputs | |
| Vote 114 Uganda Cancer Institute | | | |
| Programme : 57 Cancer Services | | | |
| Project : 1120 Uganda Cancer Institute Project | | | |
| Output: 72 Government Buildings and Administrative Infrastructure | | | |
| Basement store for UCI to house addition procurement and supplies repaired | The designs for this are currently on going. | Completion of construction of the radiotherapy bunkers, continue with construction of support areas for the bunkers and nuclear medicine department | |
| Construction of support areas for the radiotherapy bunkers initiated. | The procurement for this is ongoing and the contract is at Solicitor | | |
| Master plan for UCI designed | Generals office for clearance | | |
| Radiotherapy bunkers constructed and supervised | The activity is to be initiated in the Next Quarter | | |
| Structural designs and artistic impressions for the service support building developed | The construction of the radiotherapy building is currently on going and is at 61%. | | |
| Water pipeline channeling, streamlining and plumbing for UCI carried out: | The activity is to be initiated in the Next Quarter | | |
| | A contract has been placed with National water(NWSC) for Phase 1 | | |
| | | | |
| Total Output Cost(Us\$ Thousand): | 8.709 | 0.000 | 8.029 |
| Gou Dev't: | 8.709 | 0.000 | 8.029 |
| Ext Fin: | 0.000 | 0.000 | 0.000 |
| A.I.A: | 0.000 | 0.000 | 0.000 |
| Project : 1345 ADB Support to UCI | | | |

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Output: 72 Government Buildings and Administrative Infrastructure

| | | | |
|--|--|---|---------------|
| Current occupants of land where the multipurpose building will be housed relocated | Occupants were relocated and the land is now available for construction to begin | The Multipurpose building for oncology centre of excellence constructed | |
| Multipurpose building for the East Africa Oncology Institute Constructed | The contractor for the construction of the Multipurpose building has not yet been procured as it is awaiting finalization of the Architectural designs | | |
| Structural designs for the Multipurpose building developed and construction supervised | On July 17th the third design workshop was held in which the feasibility planning was presented and approved. On 21st August, the fourth design workshop was held in which the preliminary designs were presented and approved | | |
| Total Output Cost(Ushs Thousand): | 22.067 | 0.125 | 10.500 |
| Gou Dev't: | 0.712 | 0.125 | 0.500 |
| Ext Fin: | 21.355 | 0.000 | 10.000 |
| A.I.A: | 0.000 | 0.000 | 0.000 |

Output: 76 Purchase of Office and ICT Equipment, including Software

| | | | |
|---|---|--------------|--------------|
| Assorted ICT Equipment for Training and Telemedicine procured and installed | The plan to procure Consultancy Services for development of Specifications and requirements for Biomedical Equipment and ICT requirements for the centre of Excellence was dropped in favour of doing the job with in-house staff namely, Project Biomedical Engineer and Project ICT Specialist. This decision was taken to ensure that the equipment requirements can be developed in time to inform the building designs before the final architectural drawings are approved. | | |
| Total Output Cost(Ushs Thousand): | 0.935 | 0.000 | 0.000 |
| Gou Dev't: | 0.000 | 0.000 | 0.000 |
| Ext Fin: | 0.935 | 0.000 | 0.000 |
| A.I.A: | 0.000 | 0.000 | 0.000 |

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| Output: 77 Purchase of Specialised Machinery & Equipment | | | |
|--|--------------|---|---|
| Assorted medical Equipment for Outreach Centres (Arua & Mayuge) procured, supplied and installed in the two cancer centres | | Bids for supply of Equipment for Outreach Centres (Arua & Mayuge) were received and evaluated. Evaluation report for medical equipment for Arua and Mayuge was also approved by the bank and the contracts drafted and sent to the Bank currently awaiting the Bank's response. | Assorted medical equipment for the Oncology Multipurpose building and main UCI procured |
| Total Output Cost(Ushs Thousand): | 1.872 | 0.000 | 4.168 |
| Gou Dev't: | 0.000 | 0.000 | 0.000 |
| Ext Fin: | 1.872 | 0.000 | 4.168 |
| A.I.A: | 0.000 | 0.000 | 0.000 |
| Project : 1476 Institutional Support to Uganda Cancer Institute | | | |
| Output: 77 Purchase of Specialised Machinery & Equipment | | | |
| Blood bank refrigerator (80m), Centrifuge (35 m), Heavy duty generator (245 m), Ward file trolleys (15m), file trolleys for patient files (2.1 m), Micro-Laryngoscopy scope (150 m) One 40.ft Container (56 m), 4 box trolleys (8 m), 30 padlocks (2.7 m), 2 ladders (1.4 m), 20 plastic pallets (4 m), 20 wooden pallets (3.4 m) & Fleet Requirements(Tires and Batteries Purchased Sterilizer/ autoclave, digital colposcopes (2), LEEP machines (2), Cryotherapy equipments (2), Coldcoagulators (2), Brachytherapy Applicators procured | | To be initiated in the Next Quarter Procurement for this has been initiated and is currently ongoing. To be initiated in the Next Quarter | Assorted state of the art medical equipment procured |
| Total Output Cost(Ushs Thousand): | 0.897 | 0.000 | 1.800 |
| Gou Dev't: | 0.897 | 0.000 | 1.800 |
| Ext Fin: | 0.000 | 0.000 | 0.000 |
| A.I.A: | 0.000 | 0.000 | 0.000 |

V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2018/19

- i. The Institute continued with experience of constrained space for expansion
- ii. The breakdown of the existing cobalt 60 machine continued to hamper service delivery at the Institute
- iii. Inadequate staffing levels following a restricted staff structure which is not even filled to capacity
- iv. Drug stock outs and delays in supply and delivery of requisite drugs and sundries for patients
- v. Limited funding to enable purchase of state of the art medical equipment for diagnosis and care
- vi. Difficulty in attracting and retaining cancer specialists

Table V5.1: Additional Funding Requests

Vote:114 Uganda Cancer Institute

| Additional requirements for funding and outputs in 2018/19 | Justification of requirement for additional outputs and funding |
|--|---|
| Vote : 114 Uganda Cancer Institute | |
| Programme : 57 Cancer Services | |
| OutPut : 02 Cancer Care Services | |
| Funding requirement UShs Bn : 19.240 | Cancer medication drugs and sundries. Funds for constructing regional cancer centres |
| OutPut : 80 Hospital Construction/rehabilitation | |
| Funding requirement UShs Bn : 13.000 | Finalization of the construction of the Nuclear medicine department |