

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	FY2017/18 Outturn	FY2018/19		FY2019/20 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2020/21	2021/22	2022/23	2023/24
Recurrent Wage	2.190	4.739	0.880	4.739	4.976	5.225	5.486	5.760
Non Wage	3.052	10.261	1.081	9.959	11.452	13.743	16.491	19.790
Devt. GoU	11.912	11.929	1.789	11.929	14.315	14.315	14.315	14.315
Ext. Fin.	5.334	64.263	3.583	34.004	0.000	0.000	0.000	0.000
GoU Total	17.154	26.930	3.750	26.627	30.744	33.283	36.293	39.865
Total GoU+Ext Fin (MTEF)	22.489	91.192	7.333	60.631	30.744	33.283	36.293	39.865
<i>A.I.A Total</i>	1.270	1.860	0.397	1.860	2.000	2.500	3.000	3.000
Grand Total	23.758	93.052	7.730	62.491	32.744	35.783	39.293	42.865

(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 2017/18

CANCER RESEARCH SERVICES

1. The Uganda Cancer Institute research policy was developed
2. The UCI regulatory office (IRB) is reviewing all studies conducted at UCI including providing administrative clearance.
3. 13 established fellowship training programs were undergoing accreditation by the Uganda Medical and Dental Practitioners Council
4. The Mayuge Community Cancer Registry is operational. Three monitoring visits were conducted in Mayuge
5. Standardized forms for five (5) major cancers were developed, they are currently under piloting by the clinicians
6. Scientific Review Committee was established and is now functional,
7. Community Advisory Board was established.
8. 17 publications from UCI were internationally peer reviewed.
9. 183 oncology scholarships were awarded throughout the year.
10. Uganda Cancer Institute training Plan was developed, and approved by the training committee
11. 100% electronic data intake for all patients from 2016 - 2018 entered into clinic master. HMIS data entry ongoing
12. 17 investigators with active projects, conference abstracts or published manuscripts were supported

CANCER CARE SERVICES

1. Four offsite support visits to peripheral cancer centers were conducted
2. 3,376 counseling sessions were conducted throughout the year
3. 1,699 patient social support assessments carried out and appropriate social support provided
4. 18,249 imaging investigations were carried out
5. 1,747 physiotherapy sessions were conducted
6. 4,621 new patients were attended to and initiated on appropriate treatment throughout the year
7. Four sessions of sorting and archiving of inactive patient files were conducted
8. 91 dispatches of Cytotoxic waste were made
9. 12 drug reconciliation reports prepared and submitted to the Director for onward presentation
10. 59,753 infusions were prepared throughout the year.
11. 31,493 patient files were retrieved and availed to the clinical team for patient care documentation throughout the year

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12. 339,262 laboratory investigations were dispatched
13. 4,621 new patient files were opened
14. 53,430 out-patient days of comprehensive cancer clinical care were provided throughout the year
15. 1,687 specialized procedures were carried out
16. 219 major and 608 minor surgical and gynecological operations carried out
17. 78,280 prescriptions were dispensed throughout the year
18. 145 prostheses were fitted 4 surgical camp was conducted were conducted throughout the year
19. 50,256 in-patient days of clinical care were provided throughout the year

CANCER OUTREACH SERVICES

1. 35 short distance outreaches conducted throughout the year. 3668 clients were screened;
2. 18 long distance outreaches were conducted throughout the year. Number examined during long distance outreaches: 6770 clients; Males = 1906 and Females = 4864
3. 34 TV talk shows and 20 radio talk shows on cancer risk factors, early detection and access to treatment shows were conducted throughout the year
4. 257 static cancer awareness and screening clinics days conducted at UCI throughout the year;
5. 6612, clients screened; Males = 1079, and Females = 5515
6. 2000 copies of Referral Guidelines for suspected cancers were produced, launched and distributed to health workers in 50 districts.
7. 1,500 copies of National Guidelines for cancer health education and risk reduction for health educators were produced, launched and distributed to health workers in 50 districts.
8. The draft Uganda National guidelines for Cancer survivorship was developed
9. 118 District health teams were oriented on the national cancer health education and risk reduction, cancer screening and early detection and cancer referral guidelines
10. 3500 Fliers/Leaflets/Brochures were produced and distributed to the public (eg Martyrs' day namugongo)
11. 20 Newspaper supplements/articles were published.

RADIOTHERAPY

1. TLDs were read once in the year
2. 185 radiation therapy education sessions provided to patients throughout the year.
3. 1,408 in-care patients reviewed throughout the year
4. 4,371 patients who completed treatment were followed up throughout the year
5. Radiation leakage monitoring around the bunker was conducted once in the year
6. No immobilization or compensators were constructed. The devices that came along with the new machine were still in use.
7. No treatment sessions were conducted on the LINAC Machine.
8. 27,091 treatment sessions were conducted on cobalt 60 machine
9. 286 brachytherapy insertions were conducted.
10. 510 patients treated using CT-Simulator
11. 1,420 new patients were attended to in the year.
12. One maintenance on HDR machine was done.
13. Servicing on the High Dose rate Brachytherapy machine was done. One machine was out of order.

UCI PROJECT

1. The construction of the radiotherapy bunkers was at 97% of the civil works, left with electrical installations, and the false wall.
2. The basement store was repaired and is now ready to house medical supplies
3. Structural designs and the artistic impressions for the service support building were developed Construction of support areas for the radiotherapy bunkers was initiated and construction was at 35% of civil works
4. UCI water meters were separated from Mulago hospital meters. Water pipes for UCI were laid and the OPD water tank was stationed. Water pipeline channeling, streamlining and plumbing for UCI carried was out.
5. OPD ward was rehabilitated and remodeled. It can now accommodate more clinical rooms

ADB SUPPORT TO UCI

1. Recruited staff and support staff for the project i.e. Project Administrative Assistant and two Drivers.
2. Procured two vehicles (a station wagon and a high Roof Van) procured equipment for Arua and Mayuge centers.
3. Contract for procurement of a Linear Accelerator (LINAC) was signed on 20/03/2018
4. The Tender for MRI was advertised on 25/01/2018, bids were received on 04/05/2018.
5. Terms of Reference for the training needs assessment and a revised proposal from Makerere University College of Health Sciences were developed.
6. Recruited the medical and gynecology fellowship program directors in February, assumed duty on 1st May 2018.
7. Launched a medical oncology fellowship program on 4th May 2018 with an initial intake of four fellows.
8. Admitted six fellows to the Pediatric Hematology and Oncology Fellowship Program. (Three Ugandans and three other East Africa nationals)
9. Received requests for proposals for the Monitoring and Evaluation consultancy, awaiting Solicitor General's clearance of the contract.
10. Final designs for the multipurpose building were submitted to AfDB for approval of the tendering process
11. An agreement to relocate occupants of the multipurpose construction site was reached with Mulago National Referral Hospital, land is now available for construction to begin
12. A comprehensive design review of the multipurpose building was done to reduce the estimated cost from USD 19.3 million to USD 15 million

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was approved by the bank.

INSTITUTIONAL SUPPORT TO UCI

1. 6 Desktops and 4 laptops were procured.
2. Vocal Communication system was installed
3. Clinic master was rolled out to link to all applicable instruments & departments for quick service delivery
4. The 40.ft Container, 4 box trolleys, 2 ladders and 30 padlocks were procured.
5. 16 wooden pallets were procured after a market re-assessment. Fleet requirements (tires and batteries were purchased.
6. The contracts for procurement of a micro-Laryngoscopy, blood bank refrigerator and centrifuge were awarded to the suppliers, awaiting delivery.
7. Ward file trolleys and file trolleys were delivered.
8. The autoclave was procured and delivered.
9. There were no funds to procure two colposcopies, two LEEP machines, cyrotherapy equipment (2), and Cold coagulators after conducting a market reassessment.
10. The brachytherapy applicators were not procured due to insufficient funds (a brachytherapy applicator costs USD 153,561.42).

Performance as of BFP FY 2018/19 (Performance as of BFP)

CANCER RESEARCH SERVICES

1. 15 research proposals were reviewed by UCI REC
2. 3 REC meetings were held and 1 monitoring review was carried out
3. 1 review meetings were held and 1 CAB meeting was held.
4. Two (2) support visit to Mayuge were conducted
5. Cancer registry related training workshops were not held due to inadequate funding
6. Data for publication on Cancer trends is still being cleaned
7. Two (2) UCI initiated research projects supported
8. 3 UCI initiated research projects were supported under the ADB support to UCI
9. 3 UCI research projects were initiated and funded

CANCER CARE SERVICES

1. 124,770 assorted lab investigations conducted at UCI
2. 1,177 Ultra sound scans were performed at UCI
3. 241 histo-pathology examinations were carried out.
4. 252 cytology examinations and 3350 assorted research investigations were carried out
5. 3,207 inpatient days and 4,632 outpatient days of clinical care were provided at the satellite clinics.
6. 186 new patients cases received and attended to at satellite clinics
7. 9565 in-patient days and 13,658 outpatient days of comprehensive oncology clinical care were provided at UCI
8. 235 minor and 73 major surgical procedures were carried out
9. 22 gynae operations were performed at UCI
10. 1,267 new patient were received and attended to at UCI
11. 97 Lumbar Punctures were carried out at UCI
12. 236 Bone marrow procedures were performed at UCI
13. 373 patient days of psycho-social assessment and support provided
14. 13,356 prescriptions were dispensed to patients
15. 26,352 meals were prepared and served for general inpatients at UCI
16. 79 Ultra sound interventions were performed
17. 767 CT scans were conducted at UCI
18. 2,044 X-rays investigations
19. 56 diagnostic mammography procedures
20. 799 mammography screening investigations were performed

CANCER OUTREACH SERVICES

1. 4 long distance outreaches conducted during which 16,899 people (M=4153, F=12746) educated and 1593 people screened (M=252, F=1341)
2. 13 short distance outreaches conducted during which 21,572 people (M=9,199, F=11,373) educated and 2,823 people screened (M=403, F=2,687)
3. 3 TVs (BBS Terefayina, Baaba TV, and Kodheyo TV) and 6 Radio talk shows (Baaba fm, NBS fm, CBS) conducted.
4. 3 Newspaper supplements/articles and interviews published.
5. 10,482 copies of IEC materials produced and distributed
6. 3 TVs (BBS Terefayina, Baaba TV, and Kodheyo TV) and 6 Radio talk shows conducted.
7. 3 Newspaper supplements/articles and interviews published.
8. 10,482 copies of IEC materials produced and distributed
9. 2 Talks delivered on wellness & life after cancer treatment.
10. 3 Cancer patients follow-up outreaches conducted (Lira, Jinja & Rwampara-Mbarara)

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11. 2500 copies of Guidelines for Cancer survivor-ship were produced
12. 390 copies (10 copies per district & 20 per RRH) cancer early detection & referral guidelines for suspected cancer produced and distributed in 31 districts and four RRHs districts in western Uganda
13. 31 support & follow-up visits were conducted in 31 districts of western Uganda.
14. 237 copies (7 copies per district and 5 perRegional Referral Hospitals (RRH)) of cancer information, health education and communication guides produced and distributed in 31districts & 4RRHs in western Uganda

RADIOTHERAPY

1. 400 brachytherapy insertions were conducted.
2. 456 new patients were attended to.
3. 9,824 treatment sessions were conducted on the Cobalt-60 machine
4. 307 patients were planned for radiation therapy using CT-Simulator, Conventional simulator and computer planning
5. Radiation leakage monitoring was conducted once in the quarter
6. Radiotherapy equipment maintenance and service was done once during the quarter
7. 64 radiation therapy education sessions provided to patients.
8. 1,333 patients who completed treatment followed up.
9. 572 on-treatment patients were reviewed

UCI PROJECT

1. Interim certificate for the auxiliary building was paid. Casting of the suspended slab for the auxiliary building was done. Construction is currently at 55% of the civil works
2. Interim certificate for the bunkers wasn't paid due to inadequate release of funds.
3. Construction is currently at the general finishing stage Bills of quantities for fencing the land in Mbarara and specifications were developed.

ADB SUPPORT TO UCI

1. The procurement for consultancy for project monitoring and impact evaluation is under implementation. The contract was signed 30th July 2018. The inception report was received and a baseline survey is currently being reconstructed.
2. The Training Needs Assessment and Continuous Medical Education is under implementation by MakCHS.
3. The UCI is in the final stages of developing specifications for laboratory equipment and telemedicine. Tendering is expected by October 2018.
4. The procurement of Station Wagon and High Roof Van was concluded. Payment from the Bank was effected, however Ms TOYOTA is unable to deliver till Taxes are settled.
5. To date, 20 students have completed long-term training These include; 4 MMEDs (Radiology, surgery, internal medicine and paediatrics), 6 fellows (5 paediatric oncology, 1 interventional radiology), 2 MPH, 4 Nursing, 2 medical imaging and 6 with other courses. One medical Oncology fellow due to complete training from India in September 2018

INSTITUTIONAL SUPPORT TO UCI

1. The contract for procurement of the desktop computers was awarded to the supplier, awaiting delivery.
2. Process for servicing and maintenance of computers was initiated
3. Procurement of barcode reader, pulsoximeters, infusion pump, sevoflurane evaporisers, and anesthetic machine is at evaluation stage
4. Service and maintenance of specialized medical equipment and machines at UCI was initiated

FY 2019/20 Planned Outputs

CANCER RESEARCH SERVICES

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
9. 4 clinical trials initiated at the UCI
10. EIGHT (8) 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
13. 40 patients with breast cancer were enrolled in clinical trials under the GSK research scheme

CANCER CARE SERVICES

1. 1,000 histo-pathology examinations carried out
2. 1,500 cytology examinations carried out
3. 1,000 minor surgical procedures carried out at Uganda Cancer Institute
4. 156 major surgical procedures carried out at Uganda Cancer Institute
5. 100 Gynae Operations performed at UCI

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6. 1,000 patient days of psychosocial assessment and support provided
7. 40,000 Chemotherapy for infusion reconstituted in Uganda Cancer Institute's pharmacy
8. 3,000 patient days of physiotherapy services provided at Uganda Cancer Institute
9. 10,000 in-patient days and 15,000 outpatient days of comprehensive oncology clinical care provided at satellite clinics
10. 500 new patient cases received and attended to at satellite clinics.
11. 5,280 X-ray investigations performed at UCI
12. 5,280 X-ray reports written
13. 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 in Uganda Cancer Institute
14. 4,000 Ultra sound scans performed at Uganda Cancer Institute
15. 40,000 in-patient days and 48,000 outpatient days of comprehensive oncology clinical care provided at Uganda Cancer Institute.
16. 3,000 CT scans conducted at Uganda Cancer Institute.
17. 200 CT interventions performed at UCI
18. 96 Tumor boards attended at UCI
19. 5,000 new patient cases received and attended to at Uganda Cancer Institute.
20. 500 Lumbar Punctures carried out at UCI.
21. 400 Bone marrow Procedures performed at UCI
22. 40,000 prescriptions dispensed to patients at UCI
23. 60,000 meals prepared and served for general inpatients at Uganda Cancer Institute

CANCER OUTREACH SERVICES

1. 4 Talks delivered on wellness & life after cancer treatment to cancer survivorship groups and individuals who survived cancer
2. 4 Cancer patients' follow-up outreaches conducted.
3. 40 Supporting visits on cancer awareness, screening and referral of patients at lower level health facilities made
4. 520 Biopsies done
5. Conduct 8 Long distance and 24 Short distance outreaches.
6. 260 Static cancer awareness and screening clinics conducted at UCI
7. 8 TV and 24 Radio talk shows conducted
8. 12 Newspaper supplements/articles published
9. 26,000 cancer Information Education Communication (IEC) materials produced
10. 8 TV and 24 Radio talk shows conducted
11. 12 Newspaper supplements/articles published

RADIOTHERAPY

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

UCI PROJECT

1. Land for the Regional Cancer Center in Mbarara fenced
2. Radiotherapy Bunkers Service support building for the radiotherapy bunkers and nuclear medicine constructed

ADB SUPPORT TO UCI

1. Multipurpose building for the East Africa Center of Excellence in Oncology constructed
2. Specialized machinery and equipment (for Microbiology, Biochemistry, Hematology, histopathology, Clinical pathology, Immunohistochemistry Genomics and flow cytometry) procured

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
6. Eight Institutional TV talk shows
7. Four Uganda Cancer Institute Quarterly return reports for Aid In Appropriation prepared and submitted to Accountant General's Office
8. IT, other communication and record management services at Uganda Cancer Institute supported throughout the year
9. Offices managed and supervised
10. Performance Monitoring and evaluation reports prepared and submitted to authority Institutions four times throughout the year

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11. Prefeasibility Report for Establishment of Oncology & Diagnostic Centres in Mbale, Arua and Mbarara
12. Security, cleaning and hygiene at the Uganda Cancer Institute maintained
13. Uganda Cancer Institute Assets and Inventory managed
14. Uganda Cancer Institute Infrastructure, Equipment and vehicles Maintained throughout the year

Medium Term Plans

- i. Construction and equipment 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

Efficiency of Vote Budget Allocations

Will be working in linewith the Public Finance Management Act 2015 by ensuring expenditure is according to work plans and cash flow plans as established by MoFPED

Vote Investment Plans

One of the major expenditure allocations went to Uganda Cancer Institute Project which is to cater for construction of radiotherapy bunkers and the auxiliary buildings

The major expenditure allocation went to ADB support to UCI which is aimed at transforming the UCI into a center of excellence in oncology

Wage was among the expenditures with substantially big allocation as a result of salary enhancement

Major Expenditure Allocations in the Vote for FY 2019/20

The major expenditure allocations went to Uganda Cancer Institute Project which is to cater for construction of radiotherapy bunkers and other buildings to improve on UCI capacity to effectively deliver on its mandate

The other project was ADB support to UCI which is aimed at transforming the UCI into a center of excellence in oncology

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						
	2017/18 Actual	2018/19 Target	Base year	Baseline	2019/20 Target	2020/21 Target	2021/22 Target
• % of patients under effective treatment	35%	55%			60%	60%	60%

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

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Billion Uganda shillings	2017/18	2018/19		2019-20	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2020-21	2021-22	2022-23	2023-24
Vote :114 Uganda Cancer Institute								
57 Cancer Services	21.591	91.192	7.287	60.631	30.744	33.283	36.293	39.865
Total for the Vote	21.591	91.192	7.287	60.631	30.744	33.283	36.293	39.865

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

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

Billion Uganda shillings	2017/18	FY 2018/19		2019-20	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2020-21	2021-22	2022-23	2023-24
<i>Programme: 57 Cancer Services</i>								
01 Management/support services	3.107	6.170	1.094	5.898	6.632	7.281	7.717	8.992
02 Medical Services	1.667	8.690	0.805	8.660	9.656	11.437	13.880	15.964
03 Internal Audit	0.021	0.025	0.005	0.025	0.025	0.025	0.045	0.045
04 Radiotherapy	0.094	0.115	0.022	0.115	0.115	0.225	0.335	0.550
1120 Uganda Cancer Institute Project	8.793	8.809	1.475	8.809	8.809	8.809	8.809	8.809
1345 ADB Support to UCI	7.234	66.252	3.887	35.993	1.989	0.000	0.000	0.000
1476 Institutional Support to Uganda Cancer Institute	1.130	1.131	0.000	1.131	3.517	5.506	5.506	5.506
Total For the Programme : 57	22.046	91.192	7.287	60.631	30.744	33.283	36.293	39.865
Total for the Vote :114	22.046	91.192	7.287	60.631	30.744	33.283	36.293	39.865

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: 01 Cancer Research	
Change in Allocation (US\$ Bn) : (1.088)	
Output: 03 Cancer Outreach Service	
Change in Allocation (US\$ Bn) : (0.178)	
Output: 72 Government Buildings and Administrative Infrastructure	
Change in Allocation (US\$ Bn) : (21.166)	
Output: 76 Purchase of Office and ICT Equipment, including Software	
Change in Allocation (US\$ Bn) : (0.100)	This was a result of scaling down ICT equipment purchase to accommodate the increasing demand for medical equipment
Output: 77 Purchase of Specialised Machinery & Equipment	

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Change in Allocation (US\$ Bn) : (8.993)	The reallocation of funds under Component one of ADB support to UCI resulted in scaling down of finances for medical equipment
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Table V4.3: 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 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			
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	Interim certificate for the auxiliary building was paid. Casting of the suspended slab for the auxiliary building was done. Construction is currently at 55% of the civil works Interim certificate for the bunkers wasn't paid due to inadequate release of funds. Construction is currently at the general finishing stage Bills of quantities for fencing the land in Mbarara and specifications were developed.	Land for the Regional Cancer Center in Mbarara fenced Radiotherapy Bunkers Service support building for the radiotherapy bunkers and nuclear medicine constructed	
Total Output Cost(Ushs Thousand):	8.809		
Gou Dev't:	8.809	1.475	8.809
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1345 ADB Support to UCI			
Output: 72 Government Buildings and Administrative Infrastructure			
Advance payment for the construction of the Multipurpose building for the East Africa Oncology Institute	Tender process commenced in June 2018 and the evaluation report was submitted to the AfDB for a no Objection	Multipurpose building for the East Africa Center of Excellence in Oncology	
Interim Certificates (three certificates) paid, at different stages of construction	Revised Specific Procurement Notice (SPN) and Standard Bidding Documents were submitted to the Bank and consequently approved. Evaluation of Bids started on 25th Tuesday September 2018		
Construction and supervision of the construction works			

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Total Output Cost(Ushs Thousand):	34.865	0.000	13.700
Gou Dev't:	0.652	0.000	0.652
Ext Fin:	34.213	0.000	13.047
A.I.A:	0.000	0.000	0.000
Output: 77 Purchase of Specialised Machinery & Equipment			
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 so as to install the LINAC	Specialized machinery and equipment (for Microbiology, Biochemistry, Haematology, histopathology, Clinical pathology, Immuno-histochemistry, Genomics and flow cytometry) procured.	
Magnetic Resonance Imaging Machine for Cancer diagnosis procured	The Tender for MRI was re-advertised and the retender process is ongoing.		
Total Output Cost(Ushs Thousand):	24.050	0.000	14.957
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	24.050	0.000	14.957
A.I.A:	0.000	0.000	0.000
Project : 1476 Institutional Support to Uganda Cancer Institute			
Output: 77 Purchase of Specialised Machinery & Equipment			
Procurement of a Barcode reader, Patient Monitors, , Pulsoximeters , Infusion Pump, Sevoflurane Evaporizers, Oxygen Concentrators, Anesthetic Machine procured	Procurement of barcode reader, pulsoximeters, infusion pump, sevoflurane evaporisers, anesthetic machine is at evaluation stage	Assorted state of the art medical equipment procured	
Service and Maintenance of specialized Medical Equipment and Machines at UCI	Service and maintenance of specialized medical equipment and machines at UCI was initiated		
Total Output Cost(Ushs Thousand):	0.781	0.000	0.881
Gou Dev't:	0.781	0.000	0.881
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

V5: VOTE CHALLENGES FOR 2019/20 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2019/20

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

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2019/20	Justification of requirement for additional outputs and funding
Vote : 114 Uganda Cancer Institute	
Programme : 57 Cancer Services	
OutPut : 02 Cancer Care Services	
Funding requirement US\$ Bn : 144.000	<p>This contributes to Objective 4 of the NDPII under chapter 12 (Human Capital Development) which relates to enhancing health sector competitiveness in the region including establishing centers of excellence in heart, cancer, renal care domains and diagnostic services</p> <p>The overall objective is improvement of performance of existing health facilities, provision of appropriate medical equipment, establishment of a functional referral system and provision of a sustainable maintenance programme</p>
OutPut : 72 Government Buildings and Administrative Infrastructure	
Funding requirement US\$ Bn : 23.600	<p>This contributes to Objective 4 of the NDPII under chapter 12 (Human Capital Development) which relates to enhancing health sector competitiveness in the region including establishing centers of excellence in heart, cancer, renal care domains and diagnostic services.</p> <p>The paediatric oncology service at the UCI has taken an initial leap towards fulfilling the mission of the UCI “provision of state of the art cancer care by advancing knowledge through research and training”.</p>