

Vote: 114 Uganda Cancer Institute

Vote Summary

VI: Vote Overview

This section sets out the Vote Mission, Strategic Objectives, and provides a description of the vote's services

(i) Snapshot of Medium Term Budget Allocations

Table V1 below summarises the Medium Term Budget allocations for the Vote:

Table V1.1: Overview of Vote Expenditures (UShs Billion)

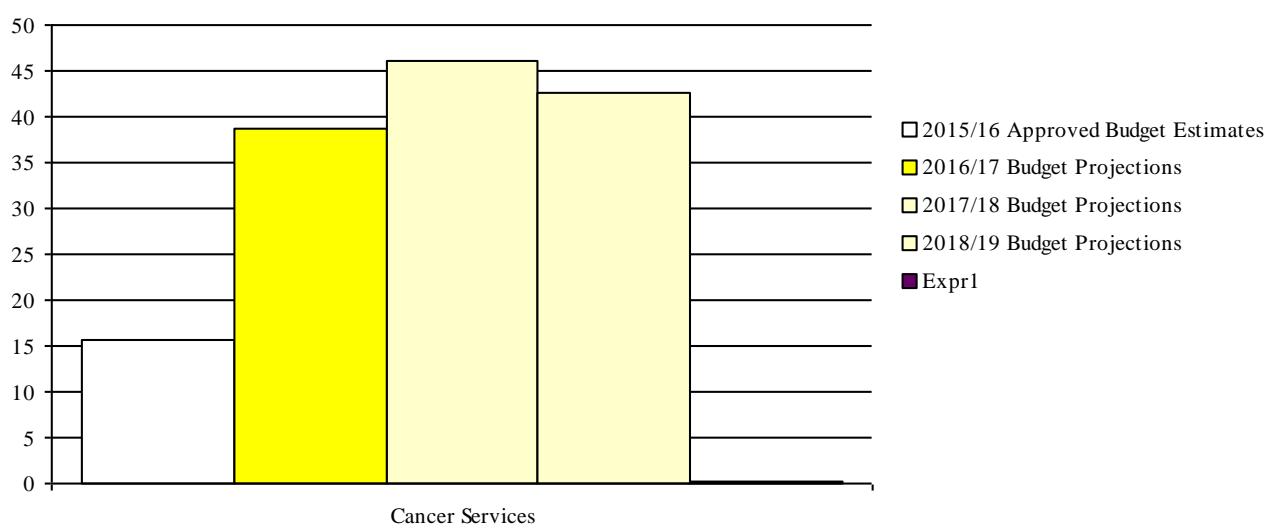
	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Approved Budget	Spent by End Sept	2016/17	2017/18	2018/19
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent						
Wage	1.299	2.349	0.488	2.349	2.467	2.590
Non Wage	1.082	2.055	0.403	2.055	4.359	5.143
Development						
GoU	4.100	8.400	0.675	8.400	10.080	11.592
Ext.Fin	0.000	3.239	0.000	25.899	29.114	23.242
GoU Total	6.481	12.804	1.566	12.804	16.906	19.325
Total GoU+Donor (MTEF)	6.481	16.044	1.566	38.703	46.019	42.567
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Taxes**	0.000	0.315	0.000	0.000	N/A	N/A
Total Budget	6.481	16.359	1.566	38.703	N/A	N/A
<i>(iii) Non Tax Revenue</i>						
	0.000	1.089	0.191	1.500	1.600	1.700
Grand Total	6.481	17.448	1.757	40.203	N/A	N/A
Excluding Taxes, Arrears	6.481	17.133	1.757	40.203	47.619	44.267

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

Chart V1.1: Medium Term Budget Projections by Vote Function (UShs Bn, Excluding Taxes, Arrears)



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(ii) Vote Mission Statement

The Vote's Mission Statement is:

The Uganda Cancer Institute exists to provide state of the art cancer care services while advancing knowledge through research and training of healthcare professionals in cancer care

(iii) Vote Outputs which Contribute to Priority Sector Outcomes

The table below sets out the vote functions and outputs delivered by the vote which the sector considers as contributing most to priority sector outcomes.

Table V1.2: Sector Outcomes, Vote Functions and Key Outputs

V2: Past Vote Performance and Medium Term Plans

This section describes past and future vote performance, in terms of key vote outputs and plans to address sector policy implementation issues.

(i) Past and Future Planned Vote Outputs

2014/15 Performance

- The Institute completed the initial phase of equipping the ward by installing LAN, Intercom and clinical management system, acquiring a chemistry analyzer, diagnostic equipment, beds and linen.
- The Institute ran two surgical camps in the new theatre of the six level cancer ward
- Completed the construction of the Fred Hutch Building. In particular this year we are refunding VAT as Government contribution of UGX. 2.3 Billion
- The institute kept up to date with salary payments to the in-post staff. Currently no salary arrears
- Through health service commission and public service the Institute received; two medical officers, two medical officer special grades, one pharmacist, two health educators, waitresses and mortuary attendants and askaris.
- The Institute utility bills were fully settled by end of the Financial year

Preliminary 2015/16 Performance

- The Institute continued with equipping the six level cancer ward by procuring pathology equipment and assorted medical equipment and furniture which included beds, service trolleys, and other small medical equipment
- The Institute also finalized the procurement of the two motor vehicles and our motorcycles.
- The Institute received final designs of the radiotherapy bunker.
- The Institute advertised for prequalification of contractors to construct the bunker as the survey of the site and BOQs are being finalized.
- The Institute finalized the remodeling of the radiotherapy unit to house the high dose radiation equipment
- With assistance from NTV the Institute started construction of the waiting shade for outpatients at the UCI.
- With support from ACCA the Institute purchased four chemotherapy administration chairs
- The institute kept up to date with salary payments to the in-post staff. Currently no salary arrears
- Maintenance and servicing of the Institute's infrastructure, machinery and equipment was carried out.
- The Institute finalized the contracting of cleaning services for UCI and the disposal of bio-waste for proper management
- The Institute accessed all new staffs onto the UCI payroll.
- The Institute continued to provide clinical care to all cancer patients seeking services at the UCI, done through; diagnosis, imaging, radiation, nursing care, counseling, physiotherapy services and administration of various drugs
- Through the outreach programme the Institute continued to conduct awareness on the cancer epidemic at the UCI, communities, on media and regional levels.

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□ The Institute's Institutional Review Board was finally accredited making it legally operational

Table V2.1: Past and 2016/17 Key Vote Outputs*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
Vote: 114 Uganda Cancer Institute			
<i>Vote Function: 0857 Cancer Services</i>			
Output: 085701	Cancer Research		
<i>Description of Outputs:</i>	<p>New cancer research projects established</p> <p>Publications and reports on cancer developed</p> <p>Presentations and conferences (abstracts) on cancer conducted</p> <p>New innovations (ideas) developed</p> <p>Training for staff (staff development) conducted</p> <p>Faculty development and education conducted</p> <p>Standard Operating Procedures (SoPs) and guidelines developed</p>	<p>UCI REC was accredited by the UNCST</p> <p>Furnishing of the UCI REC office completed</p> <p>All relevant information and documents for the UCI REC uploaded to UCI website</p> <p>1 meeting was held by the UCI REC</p> <p>2 consultative meetings regarding establishment of the UCI Scientific review committee held</p> <p>1 UCI research study from UCI pharmacy department is being supported</p> <p>18 consultative meetings to support UCI collaborative research projects held</p> <p>9 New student-research projects at the UCI supervised</p> <p>3 New independent research projects at the UCI</p> <p>2 consultative meetings held on the Development of a business plan for the training program on Cervical Cancer Screening</p> <p>Post graduate students of paediatrics oriented in oncology training and practise</p> <p>Post graduate students of Internal medicine oriented in oncology training and practise</p> <p>Undergraduate students of Makerere University oriented at the UCI in oncology</p> <p>Nursing students oriented at the UCI</p> <p>Laboratory students oriented in oncology</p> <p>1 consultative meeting on Establishing a Community Cancer registry at Mayuge District held</p> <p>Mapping out of geographical area to be covered by registry completed (to cover Mayuge and Iganga Districts)</p> <p>Extraction of cancer patients from Mayuge district from the</p>	<p>A draft research policy document developed</p> <p>UCI Research Ethic Committee reviewing 100% of cancer research at the UCI</p> <p>Annual training of UCI REC members in research ethics</p> <p>UCI research projects monitored four times by the REC</p> <p>UCI Scientific review committee reviewing 100% of cancer research at the UCI</p> <p>UCI Community Advisory Board established</p> <p>UCI staff trained in research ethics and bioethics quarterly (Four training sessions conducted)</p> <p>Two (2) UCI initiated research projects supported</p> <p>UCI Oncologists supported to present research findings at local and international fora</p> <p>Collaborative researches (HCRI, ACTG, APPCA, ACS, TXH, PATH) supported</p> <p>Short term trainings in oncology conducted</p> <p>Establishment of the EAOI (see EAOI work plan) supported</p> <p>Establishment of a comprehensive community cancer control program in Mayuge</p> <p>Four Quarterly trainings for UCI staff on the use of the Clinic master conducted at the UCI</p> <p>Establishment of a compute point on each ward and clinical room at the UCI</p> <p>Quarterly monitoring of records and data management at UCI remote sites</p> <p>Annual weeding of UCI files conducted</p> <p>Submission of monthly HMIS data to MoH</p> <p>Cataloguing of all UCI medical</p>

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
		central UCI registry completed Design of notification forms for patients from Mayuge district completed	files An archive for UCI files created A Community Cancer registry at Mayuge District established Eight (8) cancer registry related meetings attended
	<i>Output Cost: UShs Bn:</i> 0.105	<i>UShs Bn:</i> 0.026	<i>UShs Bn:</i> 0.203
Output:085702	Cancer Care Services		
<i>Description of Outputs:</i>	48000 Chemotherapy reconstitutions provided 528 major ward rounds conducted 1440 routine ward rounds undertaken 1200 Lumber punctures and intrathecal chemotherapy performed 2000 bone marrow aspirates and biopsies safely performed. 36000 meals prepared and served to patients 35,000 person days of clinical, palliative and nursing care provided to inpatients 30,000 person days of outpatient care provided 35,000 Counseling sessions provided to patients 7500 Ultra sound scans performed 600 x-rays performed 600 Social support needs assessment sessions conducted 800 Physiotherapy sessions conducted 12,000 Laboratory investigations (CBCs, Renal function tests, Liver function tests, Urinalysis, Stool analysis, CSF analysis, Blood grouping, Cross matching, Specialized Tumour marker tests, SPEP) provided 200 Pathology reviews conducted 200 Oncology surgical operations performed 8 In-service continuing professional training provided to clinical team to ensure high quality care provision 18000 patient medical records retrieved	16,200 patient days of inpatients provided to the inpatients seeking attention at the UCI 8979 Chemotherapy reconstitutions prepared and administered to both in and out patients at UCI 25,779 meals prepared and served to UCI inpatients during the quarter 21,239 Laboratory investigations (CBCs, Renal function tests, Liver function tests, Urinalysis, Stool analysis, CSF analysis, Blood grouping, Cross matching, Specialized Tumor marker tests, SPEP) conducted at the UCI laboratory The Institute through the Imaging department performed 1,294 Ultra Sound Scans and 1,542 X-rays on patients who sought the services at the UCI. 1200 patient days of health education sessions (physiotherapy services) were provided to patients on wards at the UCI during which 300 patients and their attendants were taught exercises and 150 patients were taught and recommended how to use assistive devices. 175 patient days of Psycho social Support were provided to patients at UCI and their care givers in which; patients and their care givers were interviewed, some were given financial support and were counseled and followed up. The Institute attended to 7590 patient days of outpatients who sought services at the UCI during the quarter. The Institute registered a total	38,000 Patient days of comprehensive oncology clinical care provided at UCI. 300 Lumbar Punctures carried out at UCI 800 Bone marrow Procedures performed at UCI 300 minor surgical Operations and FNAC carried out at UCI 300 Biopsies and F performed at UCI 100 Gynae Operations performed at UCI 100 Head and neck surgical Operations carried out at UCI 2000 Ultrasound scans performed at UCI 13,500 X-rays performed at UCI 100 Fluoroscopes performed at UCI 100 Simulations performed at UCI 100 Mammograms performed at UCI 1400 patient days of social support provided at UCI 45,000 CBC tests conducted at UCI 7000 Chemistry tests conducted at UCI 6000 Blood transfusions facilitated at UCI 1600 Platelet transfusions facilitated at UCI 3600 HIV tests carried out at UCI 6000 Immuno chemistry carried out at UCI 7000 Hb Electrophoresis conducted at UCI 280 Electrophoresis at UCI 600 Urine Analysis ran at UCI laboratory 200 Stool Analysis done at UCI laboratory 300 Bone marrow Processing done at UCI laboratory

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
		of 1040 new cases of cancer at the UCI during the quarter. The Institute provided 13500 patient days of in-patients at the UCI during the quarter 65 bone marrow aspirations and 30 intra thecals performed	400 Peripheral films performed at UCI laboratory 300 B/S for malaria carried out at UCI laboratory 40 CSF Analysis (Cytology) conducted at UCI laboratory 40 Immuno typing/Immuno-fixation conducted at UCI laboratory 1000 FOBT conducted at UCI laboratory Provide physiotherapy services to 4,800 patients at UCI 36,000 Chemotherapy for infusion reconstituted I UCI pharmacy Drugs dispensed to 38,000 patients at UCI 28,000 meals prepared and served for general inpatients at UCI
<i>Performance Indicators:</i>			
No.of out-patients	34,000	7590	36,000
No.of investigations undertaken	44,000	24075	80000
No. of in-patients (Admissions)	38,000	16200	41,000
<i>Output Cost: UShs Bn:</i>	<i>1.349</i>	<i>UShs Bn: 0.058</i>	<i>UShs Bn: 1.966</i>
Output:085703	Cancer Outreach Service		
<i>Description of Outputs:</i>	Static Cancer screening clinics Patient follows up Survivors' programs established Cancer awareness campaigns established. Information Education and Communication Materials produced. TV and Radio Talk shows conducted. Community programs conducted Conduct Mobile cancer care and continuity clinics	23 static cancer screening clinics were conducted at UCI 3 awareness campaigns in partnership with Victoria University Hospital, URA and UMA were conducted. Seven (7) short distance outreaches done in partnership with Family Rescue Initiative-Uganda, Kampala Community Church-Masanfo, Watoto Church-Kamucha, Watoto Church-Kanyanya, Buptist Church-Entebbe, Bank of Uganda and Kitintale Community Church. Four (4) long distance outreaches in the districts of Kabale, Ngora and Kumi supported by UCI budget; and Buikwe supported by creative ideas. 1000 assorted IEC materials (500 Luganda and 500 English) Two (2) in-service cancer related trainings conducted in	Two (2) advocacy and consultative meetings held at national level. 40 consultative and advocacy meetings held in 40 district local governments Four (4) TV shows, nine (9) radio talk shows held four (4) articles published in print media Coordination guidelines on cancer control developed and approved Four (4) regional meetings held to disseminate and orient district leaders on coordination guidelines. Health management teams in 40 districts trained, 40 district cancer focal persons established in 40 districts Selected health care workers trained in 40 districts on cancer prevention, screening and referrals Active parish VHTs train in 40 districts

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
		Mbarara Regional Referral Hospital and Mukono University Hospital Five (5) radio talk shows were conducted Two (2) free airtime offered by different TV stations Six (6) mobile cancer care and continuity clinics conducted During the various outreaches and static cancer clinics; 11,214 people educated on cancer prevention, early detection and treatment among whom; 2,284 people screened for cancer (1,521 women, 612 men and 151 children)	Assorted IEC materials printed (quantity) and disseminated to 40 districts of the country 40 community based health education sessions conducted. 4 drama groups formed and supported to perform in 4 awareness campaigns 4 cancer awareness run conducted in the 4 selected regions 104 cancer awareness and screening clinics conducted (3120 clients screened and 6300 educated on cancer prevention. 4 long distance (regional) and 8 short distance outreaches held. support supervision done in 4 regional cancer treatment centres. 12 mobile care and continuity clinics conducted Two community research projects conducted 104 cancer awareness and screening clinics conducted (780 clients screened and 2000 educated on cancer prevention. Follow up and referral done to all eligible clients
<i>Performance Indicators:</i>			
No. of outreach visits	25	11	80
<i>Output Cost: US\$ Bn:</i>	<i>0.123</i>	<i>US\$ Bn: 0.029</i>	<i>US\$ Bn: 0.200</i>
Vote Function Cost	US\$ Bn: 17.448	US\$ Bn: 14.208	US\$ Bn: 40.203
<i>VF Cost Excl. Ext Fin.</i>	<i>US\$ Bn</i>	<i>US\$ Bn</i>	<i>US\$ Bn</i>
Cost of Vote Services:	US\$ Bn: 17.133	US\$ Bn: 14.208	US\$ Bn: 40.203
<i>Vote Cost Excl. Ext Fin.</i>	<i>US\$ Bn</i>	<i>US\$ Bn</i>	<i>US\$ Bn</i>

* Excluding Taxes and Arrears

2016/17 Planned Outputs

- Continue with improvement in the service delivery by providing high quality clinical care, psycho-social support and meals to patients.
- Continue with the good act of keeping up to date with salary payments to the in-post staff adhering to the salary payments deadline of 28th day of every month.
- Construct the radiotherapy bunker and nuclear medicine department.
- Continue with the equipping of the new cancer ward with hi-tech machinery and equipment
- Continue with activities of the ADB project (East African Centre of Excellence in skills development and tertiary education in bio-medical sciences) with setting up of offices and Infrastructure, training staffs and students, equipping satellite cancer centres (Arua and mayuge.
- Obtain masterplan of Mbarara land to make it secure
- Continue with infrastructural maintenance and development at the UCI

Table V2.2: Past and Medum Term Key Vote Output Indicators*

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Vote Function Key Output Indicators and Costs:	2014/15 Outturn	2015/16		MTEF Projections		
		Approved Plan	Outturn by End Sept	2016/17	2017/18	2018/19
Vote: 114 Uganda Cancer Institute						
Vote Function:0857 Cancer Services						
No. of in-patients (Admissions)		38,000	16200	41,000	44,000	54000
No.of investigations undertaken		44,000	24075	80000	90000	120000
No.of out-patients		34,000	7590	36,000	38,000	
No. of outreach visits		25	11	80	100	120
No. of buildings constructed			0			
No. of Wards constructed			0			
Vote Function Cost (US\$ bn)	<i>N/A</i>	17.133	1.566	40.203	47.619	44.267
<i>VF Cost Excl. Ext Fin.</i>	<i>6.481</i>	<i>13.893</i>	<i>1.566</i>	<i>14.304</i>	<i>N/A</i>	<i>N/A</i>
Cost of Vote Services (US\$ Bn)	<i>N/A</i>	17.133	1.566	40.203	47.619	44.267
<i>Vote Cost Excl. Ext Fin</i>	<i>6.481</i>	<i>13.893</i>	<i>1.566</i>	<i>14.304</i>	<i>N/A</i>	<i>N/A</i>

Medium Term Plans

- Streamline the Institute's legal status and finalize a strategic and master plan.
- Increasing the Institute's capacity of managing the increasing numbers of Cancer cases through remodeling the existing facilities, finalization of the construction of the Cancer ward and operationalisation of Mayuge satellite center.
- Facilitate better service delivery by providing more tools and equipments.
- Broaden the range of services provided at the institute.
- Expansion of LAN, ICT and Communication Services in the UCI
- Comprehensive Cancer Outreach programs countrywide
- Cancer Research and operation of a multi-disciplinary Cancer management team.

(ii) Efficiency of Vote Budget Allocations

The efficiency in resource use by the UCI will be mainly by spending on budgeted outputs (those in annual workplans) and following budgeting and accountability laws such as the PFMA 2015, Budget Act 2001 and other guiding laws of Uganda like the PPDA regulations.

Table V2.3: Allocations to Key Sector and Service Delivery Outputs over the Medium Term

The costs are driven by foreign exchange stability since most of the inputs are procured from abroad, There is a component of inflation since the cost of goods and services is not fixed. However most of key drivers of the costs are quotations from evaluated bids such as the construction of the bunker, heavy duty machinery and equipment and ICT equipment for the Institute.

Table V2.4: Key Unit Costs of Services Provided and Services Funded (Shs '000)

Unit Cost Description	Actual 2014/15	Planned 2015/16	Actual by Sept	Proposed 2016/17	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function:0857 Cancer Services</i>					
Feeding of Patients	3	8		3	Average unit cost estimated at 3000 per patient day in admission
chemotherapy for patients	650	135		650	On average each patient gets six cycles each cycle is on average made up of three different drugs amounting on average 650,000UGX, we are still underfunded , as a result can not meet all chemotherapy requirements of all patients

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(iii) Vote Investment Plans

The main usage falls on non-residential buildings in which several civil works shall be undertaken like construction of the radiotherapy bunker, remodeling of various structures and construction of a modern kitchen. Others include installation of LAN connecting UCI to radiotherapy and Outpatients and research center. Over the medium term most of the capital will be used to construct and equip satellite centers for proper management of cancer at regional centers.

Table V2.5: Allocations to Capital Investment over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Consumption Expenditure(Outputs Provided)	7.4	19.2	10.2	10.7	43.0%	47.8%	21.3%	24.1%
Investment (Capital Purchases)	9.8	21.0	37.5	33.6	57.0%	52.2%	78.7%	75.9%
Grand Total	17.1	40.2	47.6	44.3	100.0%	100.0%	100.0%	100.0%

A digital Mammography machine, A heavy duty Ultrasound machine with four (4) transducers, Biopsy Kit, X-ray Viewers, Heavy duty Automatic processor, Emergency Trolley/Drugs, theatre Fridge for safe storage of drugs, 28 color coded refuse bins, 20 Oxygen Concentrators, 2 ward sterilizers, Assortment of small ward Instruments and equipment, Biopsy Gun, Carbon dioxide Laser Instrument, CD4 machine,

Table V2.6: Major Capital Investments

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Project 1120 Uganda Cancer Institute Project			
085772 Government Buildings and Administrative Infrastructure	Construction of Radio Therapy Bunker and department, Engineering and Design Studies & Plans for capital works and Monitoring, Supervision & Appraisal of capital works	The Institute during the quarter advertised for prequalification of contractors in Newvision and daily monitor following completion of the designs by the consultants for these designs. The bills of Quantities are underway since they also follow the designs. The Institute purchased one laptop and one desktop computer	The radiotherapy bunker and department constructed, engineering designs developed, works supervised, construction of modern kitchen, renovation of engineering workshop area, Installation of worktable for pharmacy, Remodeling 75RVa generator house, Renovation of O.P.D, Remodeling of UCI registry file shelves, Construction of flushing toilets for patients at new cancer ward, Fencing UCI premises and Walkway between the lower UCI and the Upper UCI (New Cancer Ward) constructed
Total	5,900,000	400,262	4,444,085
<i>GoU Development</i>	<i>5,900,000</i>	<i>400,262</i>	<i>4,444,085</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
085776 Purchase of Office and ICT Equipment, including Software			Customer care management and Call center system procured and installed, procurement of ten (10) Desktops and six (6) laptops for key staffs, procurement of one heavy duty photocopier, Installation of LAN to connect the UCI main to radiotherapy, procurement of two heavy duty printers for laboratory and Imaging departments, 3 TV

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Project, Programme Vote Function Output <i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
			sets, two (2) cameras, Network re-installation (change of topology) with 4 Cisco switches, procurment of one projector, Two Cloud based access control systems, CCTV Camera (Surveillance System), Podium Automation for the video conference room, UPS APC SMART 2000VA LCD 230V for the conference room, digital Signage,
Total	0	0	1,301,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>1,301,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
085777 Purchase of Specialised Machinery & Equipment	Assortment of medical equipment for the new cancer ward procured, blood bank refrigerator, flow cytometer, automated coagulation machine, Pathology equipment and Imaging equipment procured,	An assortment of Pathology equipment was procured by the Institute while also assortments of medical equipment for the new cancer ward were fully settled by the UCI following the fact that they had previously not been fully delivered arising from delays in shipment of the equipment.	Assortment of equipment and utensils for Kitchen services procured, 100 seater capacity tent and chairs procured, Tables, chairs, curtains and benches for outreach services procured, A digital Mammography machine, A heavy duty Ultrasound machine with four (4) transducers, Biopsy Kit, X-ray Viewers, Heavy duty Automatic processor, Emergency Trolley/Drugs, theatre Fridge for safe storage of drugs, 28 color coded refuse bins, 20 Oxygen Concentrators, 2 ward sterilizers, Assortment of small ward Instruments and equipments, Biopsy Gun , Carbon dioxide Laser Instrument, CD4 machine, An assortment of small physiotherapy equipment, Two (2) bio-safety cabins, Pharmaceutical refrigerator, furniture for a designated space for transfer of patient files, 3 Bio Metric Timers, Refridgerator for safe storage of supplies and sundries to the Radiology/Imaging department, Procurement of assorted medical equipment and utilities, Heavy duty stores handlingling equipment, Fleet purchases; guard and carpets, tyres, batteries, jumpers and Heavy duty ropes Protective gear for 4 motor-cycle Vehicle tool box purchase Walk talkies (Radio calls) Batteries Chargers Long Signal aerial

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Project, Programme Vote Function Output <i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
			Base Radio plus its accessories. Metal detectors (garriets) Hand Cuffs Walk through Metal detector Monitor (24) Power Supply 240 VAC: 01 Supplies -2camera Eight (08) core Alarm cables for DC power supply (01 roll = 100 Meters) Electric power jack connector. Electronic BNC Connector in pairs. Other accessories eg, VGA connectors Vehicles inspection mirror Small fabricated metallic sign posts. Vehicle clamps Fire extinguisher /suppressors Fire assembly point sign (big post) Prospective reflective. Fire Hoses & Fire Hose reels Fire Hydro & Sprinklers Stand by plastic Emergency fire Water tanks (1000lts) Flags ; National & Hospital Flags; EAC and their stands purchased
Total	2,500,000	<i>274,551</i>	2,126,385
<i>GoU Development</i>	<i>2,500,000</i>	<i>274,551</i>	<i>2,126,385</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1345 ADB Support to UCI			
085772 Government Buildings and Administrative Infrastructure	Structural and architectual designs for the Multipurpose building designed	NA	Development of structural designs for the multipurpose building contracted. Capital works and related activities for the project monitored
Total	300,000	<i>0</i>	9,428,962
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>300,000</i>	<i>0</i>	<i>9,428,962</i>
085777 Purchase of Specialised Machinery & Equipment			Equipment Mayuge and Arua satellite Cancer centers procured
Total	0	<i>0</i>	2,974,073
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>2,974,073</i>

(iv) Vote Actions to improve Priority Sector Outomes

The main plan is to continue seeking collaborative service delivery from development partners both at local and international levels especially in diagnosis and treatment plus research in line with major cancers. The

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Institute also plans to implement its ten year strategic plan with the initial phase being identification of gaps and restructuring services at the UCI. We shall continue engaging Government in regards to the cancer burden so as to secure more resources for proper management of the disease for reduced referrals abroad. We intend to improve research activities at the UCI by strengthening the research directorate of UCI and establishing the regional cancer registry at Mayuge (Kigandaro)

Table V2.7: Priority Vote Actions to Improve Sector Performance

2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
Sector Outcome 2: Children under one year old protected against life threatening diseases			
Vote Function: 08 57 Cancer Services			
VF Performance Issue:			
Sector Outcome 3: Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)			
Vote Function: 08 57 Cancer Services			
VF Performance Issue:			
VF Performance Issue: <i>Establishment of a multisectoral frame work for cancer control</i>			
Enhance Public Private Partnerships by engaging development partners like ADB, Mbarara Hospital, Fred Hutchnson centre of cancer control and other agencies interested in cancer control	The Institute started operationalization of the donated Fred Hutchnison Outpatients and research building through provision of medical services to cancer outpatients and collaborative researches with the Fred Hutchnson centre of cancer control in regard to cancer	Continue engaging development partners for management of cancer and attracting private partners to participate in Public Private Partnerships in cancer management	Multisectoral dialogue, include cancer in the development agenda eg MDGs

V3 Proposed Budget Allocations for 2016/17 and the Medium Term

This section sets out the proposed vote budget allocations for 2016/17 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table V3.1: Past Outturns and Medium Term Projections by Vote Function*

	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2016/17	2017/18	2018/19
Vote: 114 Uganda Cancer Institute						
0857 Cancer Services	6.481	17.133	1.566	40.203	47.619	44.267
Total for Vote:	6.481	17.133	1.566	40.203	47.619	44.267

(i) The Total Budget over the Medium Term

in the FY2016/17, the main allocations go to capital in line of nonresidential buildings where the bunker and other civil works shall be constructed. For FY2017/18 and FY2018/19 the capital budget will be for construction of satellite centers and equipping them

(ii) The major expenditure allocations in the Vote for 2016/17

Cancer burden in Uganda is one of the highest in the world and thus its management is a key issue which needs to be tackled at all levels and therefore there is need to allocate funds to construct satellite centers at regional levels and equip them with highly specialized medical equipment and recruit specialized staff to diagnose and treat the cancers at all government/health levels and thus reduce referrals abroad

(iii) The major planned changes in resource allocations within the Vote for 2016/17

Vote: 114 Uganda Cancer Institute

Vote Summary

The main changes are in terms of resource allocation for nonwage where it is desired that resources are allocated by priority output areas such that there is rational use of the resources for efficient service delivery

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from 2015/16 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2016/17	2017/18	2018/19	
<i>Vote Function: 0804 Cancer Services</i>			
Output: 0857 04 Cancer Institute Support Services			
US\$ Bn: 10.987	US\$ Bn: 1.002	US\$ Bn: 1.302	<i>The funds are for; Salary top for Project Management Unit staff, expenses for Advertisement, fuel and lubricants for the vehicles, carriage expenses, travel expenses for the monitoring exercises, consultancy services for project activities</i>
We expect that during the year there will be more staff hence the need for additional wages which are managed under the this programme	Most of administrative related expenses fall under management and thus the relocation form medical to management for ease of magement of the costs since there will be increase in administrative costs related to bothe staffs and infrastructure plus machine		
Output: 0857 72 Government Buildings and Administrative Infrastructure			
US\$ Bn: 7.673	US\$ Bn: 18.495	US\$ Bn: 20.615	<i>Funds are for the development of structural and engineering designs for the multipurpose building and radiotherapy bunker to be constructed, construction of modern kitchen, renovation of engineering workshop area, Installation of worktable for pharmacy, Remodelling 75RVa generator house, Renovation of O.P.D, Remodelling of UCI registry file shelves, Construction of flushing toilets for patients at new cancer ward, Fencing UCI premises and Walkway</i>
Construction of infrastructure for satellite centers in Arua and Mbarara and equipping them will be the main activity during the years	Construction of infrastructure for additional satelite centers in the country and their equipping		
Output: 0857 75 Purchase of Motor Vehicles and Other Transport Equipment			
US\$ Bn: -0.594	US\$ Bn: -0.954	US\$ Bn: -0.954	<i>The Institute is planning to purchase two station wagons and one service van (pickup) to ease service</i>
The Institute is not planning to purchase any motor vehicle and most of the capital expenditure will be on purchase of equipment and construction of other centre and equipping them	The Institute is not planning to purchase any motor vehicle and most of the capital expenditure will be on purchase of equipment and construction of other centre and equipping them		
Output: 0857 76 Purchase of Office and ICT Equipment, including Software			
US\$ Bn: 1.388	US\$ Bn: -0.108	US\$ Bn: -0.108	<i>The funds are for connecting Mayuge centre to the UCI (data and voice), Customer care management and Call center system procured and installed, procurement of ten (10) Desktops and six (6) laptops for key staffs, procurement of one heavy duty photocopier, Installation of LAN to connect the UCI main to radiotherapy, procurement of two heavy duty printers for laboratory and Imaging departments, 3 TV sets, two (2) cameras, Network re-installation (change of topology) with 4 Cisco switches, procurement of one projector,</i>
The Institute plans not to invest much in ICT during year since most of the ground work will have been done the previous years	The Institute plans not to invest much in ICT during year since most of the ground work will have been done the previous years		

Vote: 114 Uganda Cancer Institute

Vote Summary

Changes in Budget Allocations and Outputs from 2015/16 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2016/17	2017/18	2018/19	
			Two Cloud based access control systems, CCTV Camera (Surveillance System), Podium Automation for the video conference room, UPS APC SMART 2000VA LCD 230V for the conference room, digital Signage,
Output:	0857 77 Purchase of Specialised Machinery & Equipment		
US\$ Bn:	2.600	10.260	4.300
	Massive equipping of the UCI and the satellite centers for easy management of the treatments	Continued equipping of the UCI and the satellite centers for easy management of the treatments	The funds are for equipping the UCI and the satellite centres for easy management of the disease and reduce referrals abroad.

V4: Vote Challenges for 2016/17 and the Medium Term

This section sets out the major challenges the vote faces in 2016/17 and the medium term which the vote has been unable to address in its spending plans.

Counterpart funding for ADB project (4,531,622,469), Patient's food (492,750,000); Wage for additional recruitment (945,000,000)

Comprehensive Cancer Community Program (200,000,000); Cancer research (150,000,000); These are needed in order to support service delivery at the UCI

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2016/17:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 0804 Cancer Services</i>	
Output: 0857 04 Cancer Institute Support Services	
US\$ Bn: 5.969	
Staff salary and nonwage on additional staff for operationalization of the cancer ward. Maintenance costs for the equipment.	Counterpart funding for ADB project (4,531,622,469), Patient's food (492,750,000); Wage for additional recruitment (945,000,000)
Output: 0857 77 Purchase of Specialised Machinery & Equipment	
US\$ Bn: 9.800	
Equipping of the UCI with additional super specialized machinery for proper diagnosis to direct treatment	Operationalisation of the newly completed cancer ward (one off) Ushs 9.8 bn. This is part of Governments actions to reduce the referrals abroad by creating centres of excellence in the country. Construction of the cancer ward was completed in FY 2013/14. The funds are therefore for equipping it to make it functional. This will result in the improvement of both the quality and quantity of cancer services. Another Ushs 4bn is required for construction of the cancer banker.

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

(i) Cross-cutting Policy Issues

(i) Gender and Equity

Objective: Equity in cancer treatment at the UCI where by sex, regional, religion and age will not be a basis of treatment hence all individuals equally accessing services

Issue of Concern : Quality of cancer services based on sex, religion, region and age

Proposed Interventions

Vote: 114 Uganda Cancer Institute

Vote Summary

Disaggreagte data based on sex, religion, region and age and publish it quarterly

Budget Allocations UGX billion 0.02

Performance Indicators gender disaggregated data compiled and published

(ii) HIV/AIDS

Objective: Motivate staff to disclose their HIV/AIDS status for better assistance by the Government

Issue of Concern : Fear of stigmatisation by fellow employees at the work place

Proposed Interventions

Development of the HIV policy at the work place with the aim of laying a platform for voluntary disclosure to help advise on medication and counseling servies to the sick

Budget Allocations UGX billion 0.03

Performance Indicators HIV policy for UCI in place and number of voluntary disclosures

(iii) Environment

Objective: Biowaste and domestic management mechanism

Issue of Concern : Poor disposal of biowaste leading to infection of the population

Proposed Interventions

Contracting out the cleaning services and disposal of all waste for efficient and effective disposal to experienceed and reliable irms

Budget Allocations UGX billion 0.24

Performance Indicators safe and clean work place and the oeverall environment free of chemowaste and other related waste generated at the UCI

(ii) Payment Arrears

The table below shows all the payment arrears outstanding for the Vote:

The main arrears came as a result of exchange rate fluctatons leading to failure to meet the contracted sums especially for these quoted in foreign currencies. This resulted into under payment hence appeal by suppliers

(ii) Non Tax Revenue Collections

The table below shows Non-Tax Revenues that will be collected under the Vote:

Source of NTR	UShs Bn	2014/15 Actual	2015/16 Budget	2015/16 Actual by Sept	2016/17 Projected
Other Fees and Charges			1.089		1.500
	Total:		1.089		1.500

The current performance has not shown prospects of hitting the target though in the next year the Institute is expecting to start provision of additional private service like imaging, resarch and screening service