

# 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	FY2018/19 Outturn	FY2019/20		FY2020/21 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2021/22	2022/23	2023/24	2024/25
Recurrent Wage	4.739	5.116	1.196	5.116	5.116	5.116	5.116	5.116
Non Wage	10.218	14.925	3.477	14.925	17.910	21.492	25.790	30.949
Devt. GoU	11.929	13.929	2.937	13.929	13.929	13.929	13.929	13.929
Ext. Fin.	20.470	57.288	4.685	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>26.886</b>	<b>33.970</b>	<b>7.610</b>	<b>33.970</b>	<b>36.955</b>	<b>40.537</b>	<b>44.835</b>	<b>49.993</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>47.356</b>	<b>91.258</b>	<b>12.294</b>	<b>33.970</b>	<b>36.955</b>	<b>40.537</b>	<b>44.835</b>	<b>49.993</b>
<i>A.I.A Total</i>	1.432	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Grand Total</b>	<b>48.788</b>	<b>91.258</b>	<b>12.294</b>	<b>33.970</b>	<b>36.955</b>	<b>40.537</b>	<b>44.835</b>	<b>49.993</b>

### (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 2018/19

#### Cancer Research

65 research proposals were reviewed by UCI REC  
 12 REC meetings were held and 2 monitoring reviews were carried out  
 6 review meetings were held and  
 3 CAB meetings were held.  
 Seven (7) support visit to Mayuge were conducted  
 Three (3) Cancer registry related training workshops were held  
 The manuscript for cancer trends publication is under preparation  
 Fourteen (14) UCI initiated research projects supported  
 10 UCI initiated research projects were supported under the ADB support to UCI  
 10 UCI research projects were initiated and funded

#### Cancer Care Services

987,145 assorted clinical lab investigations were carried out.  
 83 intervention fluoroscopy procedures were performed  
 6,070 Ultra sound scans were performed at UCI  
 1,731 histo-pathology examinations were carried out.  
 1,345 cytology examinations were carried out  
 10,427 assorted research investigations were carried out  
 6,360 inpatient days and 10,845 outpatient days of comprehensive oncology care were provided at the satellite clinics.  
 560 new patient cases were received and attended to at satellite clinics.  
 54,750 in-patient days 59,570 outpatient days of comprehensive oncology clinical care provided at UCI  
 1,148 minor surgical procedures were carried out. 279 major surgical procedures were carried out.  
 103 gynae operations were performed at UCI  
 5,003 new patient cases were received and attended to.  
 600 Bone marrow procedures were performed at UCI.

## Vote:114 Uganda Cancer Institute

2,475 patient days of psycho-social assessment and support provided  
 49,214 chemotherapy for infusion was reconstituted  
 3,359 patient days of physiotherapy services provided at Uganda Cancer Institute  
 228,336 prescriptions were dispensed to patients

### Cancer outreach services

21 long distance outreaches conducted during which 58,891 people (M=15,865, F=43,026) educated and 33,367 people screened (M=11,877, F=19,860).  
 40 short distance outreaches were conducted during which 58,963 people (M=21,822 F=35,127) educated in Kakajjo, Kampala Kazo, Kawempe, Old Kampala Lugazi, Buikwe Katwe, Refugee Namasuba, Nakawa and Gayaza, 3Cs club, Lugazi, Uganda Institute of Allied Health MS, Commercial Bank of Africa, Nama subcounty, Mukono, Namityango, college, Kansanga, Kyambogo  
 188 static cancer awareness and screening clinics conducted at UCI during which 21,684 (M=2,647, F=16,927) people were educated and 6,488 people were screened (M = 1,266, F=4,922).  
 31,721 copies of IEC materials produced and distributed  
 4 talks delivered on wellness & life after cancer treatment to 22 cancer survivors in 4 different groups during follow up visits at UCI

### Radiotherapy

1,274 brachytherapy insertions were conducted.  
 TLDs were paid for, received from the IAE and read 9 times in the year  
 1,526 new patients were attended to.  
 39,666 treatment sessions were conducted on the Cobalt-60 machine  
 2,088 patients were planned for radiation therapy using CT-Simulator, Conventional simulator and computer planning  
 Radiation leakage monitoring was conducted four times in the year. Radiotherapy equipment maintenance and service was done twice  
 258 radiation therapy education sessions provided to patients.  
 5,699 patients who completed treatment followed up. 2,213 on-treatment patients were reviewed

### Uganda Cancer Institute Project

Construction was at 94% civil works. Paved driveways, retaining wall and undertook landscaping. Carried out external finishes (conduit placements, electrical wiring and installation of fittings) paved driveways, retaining wall and undertook landscaping. Carried out external finishes. In the process of procuring capital equipment (transformers, generators, main power panel) Fixed the basement for the LINAC, awaiting installation.

#### Auxiliary building

Construction is at 78% civil works. Finalizing internal finishes, installation of the ceiling, fabrication of windows and doors, fixing air conditioning ducts. In the process of procuring capital equipment transformers, generators, main power panel).

Second interim Certificate for construction of the radiotherapy bunkers was paid. Second Interim Certificate construction of the service support building was paid.

UCI Meters were separated from Mulago NRH meters

Land for the Regional cancer center in Mbarara was fenced

### ADB Support to UCI

The inception report for project monitoring and impact evaluation was received and a baseline survey was reconstructed. Draft baseline survey report for project monitoring and impact evaluation was submitted to ADB for review

The procurement of Station Wagon and High Roof Van was concluded, payment from the Bank was effected.

As of June 30th 2019, the project had a total number of 186 long-term trainees (Masters, PhD, Fellowships). Additionally, the project has also enrolled 13 fellows who are receiving training in the three fellowship programs established at the Uganda Cancer Institute. As of June 30th 2019, 87 trainees have completed long-term training programs. These include eighteen (18) fellows in different programs including Paediatric Oncology, medical oncology, surgical oncology, gynaecologic Oncology and 1 in interventional radiology, 25 MMEDs (Radiology, surgery, internal medicine, pathology, anaesthesia and paediatrics), 1 Radio pharmaceuticals, 17 other masters, and 27 other programs

Advance payment for the construction of the Multipurpose building for the East Africa Oncology Institute was made. The consultant commenced with phase II of the contract, (supervision of the construction works). Three (03) monthly construction supervision reports, up to the month of June 2019, were submitted to UCI

### Institutional Support to UCI

10 Desktop Computers were procured. Storage back up system was installed and configured

1 anaesthesia machine, 1 patient Monitor and 10 infusion pumps were procured.

10 Oxygen concentrators, 6 Glucometers, 20 basic vital bedside Monitor and 10 bed side screens were delivered.

Specialized medical equipment were serviced and maintained

### Performance as of BFP FY 2019/20 (Performance as of BFP)

# Vote:114 Uganda Cancer Institute

## Cancer Research

- 1) 1 REC monitoring reviews, CAB meeting and training meetings were held
- 2) 6 Collaborative research studies (1 MUJHU, 4 Fred Hutch and 1 Cambridge) were initiated at the UCI
- 3) 7 UCI staff were supported UCI staff to present at International Conferences and Research fora
- 4) 3 REC meetings were held
- 5) 3 community outreaches and support trainings at the Mayuge Community Cancer Research Centre were conducted
- 6) 10 student initiated research proposals were supported.
- 7) 2 clinical trials (Mirasol trial, Rituximab trial) were initiated at the UCI
- 8) 12 research proposals were reviewed by UCI Research Ethic Committee

## Cancer Care Services

- 1) 139,611 assorted clinical lab investigations were carried out in quarter one
- 2) 2,366 inpatient days and 3,640 outpatient days provided at the satellite clinics.
- 3) 182 new patients cases were received and attended to at satellite clinics.
- 4) 10,643 in-patient days & 12,480 outpatient days of comprehensive oncology clinical care provided at UCI
- 5) 1,307 (females: 781 and males: 526) new patient cases were received and attended to.
- 6) 18,969 chemotherapy for infusion was reconstituted
- 7) 76,410 prescriptions were dispensed to patients
- 8) 1,716 X-Rays were performed

## Cancer outreach services

- 1) 5 long distance outreaches (Sheema, Kyegegwa, Alebtong, Buyende, and Rukiga ) conducted during which 23,100 people (M=9,440, F=13,660) were screened.
- 2) 5 short distance outreaches (Kololo Physical activity day, Makerere full gospel church, city square, Kololo tax payers day, Makerere SDA church ) were conducted during which 2,050 people (M=720 F=1,330) were screened
- 3) 66 Static cancer awareness and screening clinics conducted at UCI during which 21,684 (M=2,647, F=16,927) people were educated and 6,488 people were screened (M = 1,266, F=4,922).
- 4) Held one (1) session with cancer survivors in partnership with Uganda Women Cancer Support Organisation (UWOCASO)
- 5) Conducted one (1) TV show on Top TV and three (3) Radio talk shows (Q FM in Lira, Radio North in Alebtong and UBC radio)

## Radiotherapy

- 1) 8,757 treatment sessions were conducted on the Cobalt-60 machine.
- 2) 395 patients were planned for radiation therapy using CT-Simulator Conventional simulator and computer planning
- 3) 274 brachytherapy insertions were conducted.
- 4) 65 radiation therapy education sessions were provided to patients.
- 5) 1,055 patients who completed treatment followed up.
- 6) 647 on-treatment patients were reviewed in the year

## Uganda Cancer Institute Project

- 1) Final payment of balance on certificate no.10 amount UGX: 843,969,070 was made.
- 2) Certificate No.11 for the construction of the radiotherapy Bunkers UGX : 1,351,213,356 was made and First partial payment for certificate No 12. for construction of radiotherapy bunkers UGX: 224,817,574 was made
- 3) Placed terazzo and built the false wall in the bunkers. Erected scaffolds for first floor slab.
- 4) Separation of UCI UMEME meters from Mulago NRH meters was initiated

## ADB Support to UCI

- 1) Construction of the multipurpose building is currently at 18% civil works with 90% excavations done.
- 2) Cast levels 1-2 of the building, Completed block walling for level 1
- 3) Completed mechanical and electrical first fix for level 1.
- 4) Evaluated bids for the MRI and a no objection was given by the Bank for the team to proceed and sign the contract for the procurement of the MRI.
- 5) Completed detailed technical specifications for laboratory and theater equipment and their cost implications. These were presented to the Project Steering Committee on 10th July 2019

## Institutional Support to UCI

Procurement for the Network connection for both data and voice for the fabricated CCCP building was awarded to Featherz IT Solution Ltd Repair of Network and infrastructure on 6-level building was awarded to Featherz IT Solution Ltd Procurement of 16 Desktop computers, 5 laptops, 1 heavy duty printer and 1 colored printer is at evaluation stage

## Establishment of oncology and diagnostic center in Northern Uganda

Processing of the land title was initiated. The project coordination team was nominated . A list of equipment for the anticipated Northern Uganda regional oncology and diagnostic center was generated by UCI and the donor AME. Draft commercial contract was generated.

# Vote:114 Uganda Cancer Institute

## FY 2020/21 Planned Outputs

### Cancer Research

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

### Cancer Care Services

- 1) 900,000 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
- 2) 144 interventional fluoroscopy procedures performed
- 3) 7,000 Ultra sound scans performed at Uganda Cancer Institute
- 4) 1,000 histo-pathology examinations carried out
- 5) 1,500 cytology examinations carried out
- 6) 9000 assorted research investigations carried out
- 7) 10,000 in-patient days and 15,000 outpatient days of comprehensive oncology clinical care provided at satellite clinics.
- 8) 500 new patient cases received and attended to at satellite clinics.
- 9) 30,000 in-patient days and 20,000 outpatient days of comprehensive oncology clinical care provided at Uganda Cancer Institute.
- 10) 1,000 minor surgical procedures carried out at Uganda Cancer Institute 156 major surgical procedures carried out at Uganda Cancer Institute
- 11) 100 Gynae Operations performed at Uganda Cancer Institute
- 12) 5,500 new patient cases received and attended to at Uganda Cancer Institute.
- 13) 500 Lumbar Punctures carried out at Uganda Cancer Institute
- 14) 400 Bone marrow Procedures performed at Uganda Cancer Ins
- 15) 1,000 patient days of psychosocial assessment and support provided
- 16) 40,000 Chemotherapy for infusion reconstituted in Uganda Cancer Institute's pharmacy
- 17) 3,000 patient days of physiotherapy services provided at Uganda Cancer Institute
- 18) 40,000 prescriptions dispensed to patients at Uganda Cancer Institute
- 19) 60,000 meals prepared and served for general inpatients at Uganda Cancer Institute
- 20) 300 Ultra sound interventions performed at Uganda Cancer Institute
- 21) 3,000 CT scans conducted at Uganda Cancer Institute
- 22) 200 CT interventions performed at Uganda Cancer Institute
- 23) 10,000 X-rays performed at Uganda Cancer Institute
- 24) 144 diagnostic mammography procedures performed
- 25) 3,600 mammography screening investigations performed

### Cancer outreach services

- 1) 8 Long distance and
- 2) 24 Short distance outreaches conducted.
- 3) 260 Static cancer awareness and screening clinics conducted at UCI
- 4) 8 TV and 24 Radio talk shows conducted
- 5) 12 Newspaper supplements/articles published
- 6) 26,000 cancer Information Education Communication (IEC) materials produced
- 7) 4 Talks delivered on wellness & life after cancer treatment to cancer survivorship groups and individuals who survived cancer
- 8) 1000 copies of Guidelines for Cancer Survivorship produced
- 9) 400 copies of cancer early detection & referral guidelines produced 40 trainings on the national cancer health education and risk reduction, cancer early detection and proper referral conducted to district health teams
- 10) 40 Supporting visits on cancer awareness, screening and referral of patients at lower level health facilities made
- 11) 400 copies of cancer health education & risk reduction guideline for district health facilities produced

### Radiotherapy

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

## Vote:114 Uganda Cancer Institute

8) 4,160 patients who completed treatment followed up 2,000 on treatment patients reviewed

Uganda Cancer Institute Project

- 1) Pay interim certificates for completion of the radiotherapy bunkers.
- 2) Pay interim certificates for construction of the auxiliary building

ADB Support to UCI

- 1) Selected students trained and Operations for EAC facilitated
- 2) Interim Certificates (three certificates) paid, at different stages of construction

Institutional Support to UCI

- 1) Make payment for procurement of the mammography
- 2) Procure source for the HDR radiotherapy machine

Establishment of Oncology and diagnostic center in Northern Uganda

- 1) Project coordination
- 2) Construction and equipping the center in Northern Uganda

### Medium Term Plans

Construction and equipping the Northern Uganda oncology and diagnostic center

Completion and commissioning the radiotherapy bunkers.

Construction and equipping the center of excellence

Procurement of a mammography for breast cancer patients.

Construction and equipping of the regional cancer centers.

### Efficiency of Vote Budget Allocations

Will ensure that UCI activities are conducted as per guiding policies and Laws such as the PFMA 2015, Budget Act among others. Will be working according to the public finance management Act 2015 by ensuring expenditure is according to work plans and cash flow plans. The UCI work-plans and appropriations will be in line with the objectives of the National Development Plan

### Vote Investment Plans

Procurement of medical supplies

Construction of radiotherapy bunkers and auxiliary building

Construction of Center of Excellence in Oncology

Procurement of a mammography

Construction and equipping of the Northern Uganda Oncology and diagnostic center

### Major Expenditure Allocations in the Vote for FY 2020/21

Payment of staff wages

Procurement of medical supplies

Construction of radiotherapy bunkers and auxiliary building

Construction of Center of Excellence in Oncology

Procurement of a mammography

Construction and equipping of the Northern Uganda Oncology and diagnostic center

## V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

**Table V3.1: Programme Outcome and Outcome Indicators**

<b>Programme :</b>	<b>57 Cancer Services</b>
<b>Programme Objective :</b>	To reduce the incidences of cancer cases and associated mortalities through excelling in prevention, care, research and training
<b>Responsible Officer:</b>	Dr Jackson Orem
<b>Programme Outcome:</b>	<b>Improved cancer services</b>
<i>Sector Outcomes contributed to by the Programme Outcome</i>	
<b>1. Improved quality of life at all levels</b>	

# Vote:114 Uganda Cancer Institute

Programme Performance Indicators (Output)	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• % reduction in cancer incidence	0.02%	0.02%	0.02%	0.03%	0.05%
• % change in disease presentation (from stage III & IV to II & I)	3%	3%	3%	3%	5%
• % of patients under effective treatment	60%	62%	60%	65%	70%

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

Billion Uganda shillings	2018/19	2019/20		2020/21	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2021/22	2022/23	2023/24	2024/25
<b>Vote :114 Uganda Cancer Institute</b>								
57 Cancer Services	46.790	91.258	12.235	33.970	36.955	40.537	44.835	49.993
<b>Total for the Vote</b>	<b>46.790</b>	<b>91.258</b>	<b>12.235</b>	<b>33.970</b>	<b>36.955</b>	<b>40.537</b>	<b>44.835</b>	<b>49.993</b>

## V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

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

Billion Uganda shillings	2018/19	2019/20		2020/21	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2021/22	2022/23	2023/24	2024/25
<b>Programme: 57 Cancer Services</b>								
01 Management/support services	6.010	7.566	1.646	7.566	8.566	8.566	10.559	13.121
02 Medical Services	8.520	11.804	2.817	11.804	13.786	13.786	17.277	17.277
03 Internal Audit	0.021	0.065	0.015	0.065	0.065	0.065	0.065	0.700
04 Radiotherapy	0.107	0.605	0.135	0.605	0.608	4.190	3.004	4.966
1120 Uganda Cancer Institute Project	8.809	10.609	2.420	10.609	10.609	13.929	13.929	0.000
1345 ADB Support to UCI	22.419	59.277	5.147	1.989	1.989	0.000	0.000	0.000
1476 Institutional Support to Uganda Cancer Institute	1.131	1.131	0.048	1.131	1.131	0.000	0.000	0.000
1527 Establishment of an Oncology Centre in Northern Uganda	0.000	0.200	0.006	0.200	0.200	0.000	0.000	13.929
<b>Total For the Programme : 57</b>	<b>47.016</b>	<b>91.258</b>	<b>12.235</b>	<b>33.970</b>	<b>36.955</b>	<b>40.537</b>	<b>44.835</b>	<b>49.993</b>
<b>Total for the Vote :114</b>	<b>47.016</b>	<b>91.258</b>	<b>12.235</b>	<b>33.970</b>	<b>36.955</b>	<b>40.537</b>	<b>44.835</b>	<b>49.993</b>

N / A

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

FY 2019/20		FY 2020/21
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs
<b>Vote 114 Uganda Cancer Institute</b>		
Programme : 57 Cancer Services		

# Vote:114 Uganda Cancer Institute

Project : 1120 Uganda Cancer Institute Project

## Output: 72 Government Buildings and Administrative Infrastructure

Complete 100% civil works construction of the Radiotherapy Bunkers and installation of the LINAC machine (8.2Bn)	Final payment of balance on certificate no.10 LPO No 1099 amount UGX: 843,969,070 was made.	85% civil works of the auxiliary building completed
Complete 85% civil works construction of the service support building for the radiotherapy bunkers and nuclear medicine.	Certificate No.11 for the construction of the radiotherapy Bunkers LPO No.1100 UGX : 1,351,213,356 was made and c)	Interim certificates for construction of radiotherapy bunkers and the auxiliary building paid
Expansion of the pediatric wing initiated (2Bn)	First partial payment for certificate No 12. for construction of radiotherapy bunkers UGX: 224,817,574 was made.	The Cancer Registry in Mayuge refurbished
Complete payment for fencing the land for the Regional Cancer Center in Mbarara (200m)	Placed terazzo and built the false wall in the bunkers.	
Protective fence for CCCP building erected	Erected scaffolds for first floor slab. Casting of the floor was done.	
CCCP building furnished (25m)	LPO No. 1159 was raised and forwarded to stores for receipting. The procurement process for erecting the protective fence is at the tendering stage.	
UCI UMEME meters separated from Mulago NRH meters (81m)	Separation of UCI UMEME meters from Mulago NRH meters was initiated.	
<b>Total Output Cost(Ushs Thousand):</b>	<b>10.309</b>	<b>2.420</b>
Gou Dev't:	10.309	2.420
Ext Fin:	0.000	0.000
A.I.A:	0.000	0.000
<b>Total Output Cost(Ushs Thousand):</b>	<b>40.691</b>	<b>3.105</b>
Gou Dev't:	0.652	0.159
Ext Fin:	40.038	2.946
A.I.A:	0.000	0.000

Project : 1345 ADB Support to UCI

## Output: 72 Government Buildings and Administrative Infrastructure

Complete construction of the Multipurpose building for the East Africa Center of Excellence in Oncology. Handover of the Building by June 2020	Cast levels 1-2 of the building Completed block walling for level 1 Completed mechanical and electrical first fix for level 1. 90% excavations done. Construction is at 18% civil works	Multipurpose building for the center of excellence completed
<b>Total Output Cost(Ushs Thousand):</b>	<b>40.691</b>	<b>3.105</b>
Gou Dev't:	0.652	0.159
Ext Fin:	40.038	2.946
A.I.A:	0.000	0.000

## Vote:114 Uganda Cancer Institute

### Output: 77 Purchase of Specialised Machinery & Equipment

Routine histochemistry, centrifuge, water bath, digital weighing scale, freezer, two microscopes intergrated with advanced cameras, cryostat-double compressor, slide storage and block storage, microscope multi head and regular, UV interpreter, Anaesthesia

Specialized machinery and equipment (Automated blood culture analyzer, automated discrete, chemistry immunoassay analyzer, automated heamatology analyzer, electrophoresis machine, flowcytometer, coagulation analyzer, tissue processor, rotary microtone,

Completed detailed technical specifications for laboratory and theater equipment and their cost implications. These were presented to the Project Steering Committee on 10th July 2019

Evaluated bids for the MRI and a no objection was given by the Bank for the team to proceed and sign the contract for the procurement of the MRI.

Completed detailed technical specifications for laboratory and theater equipment and their cost implications. These were presented to the Project Steering Committee on 10th July 2019

<b>Total Output Cost(Ushs Thousand):</b>	<b>11.390</b>	<b>0.030</b>	<b>0.000</b>
Gou Dev't:	0.140	0.030	0.000
Ext Fin:	11.250	0.000	0.000
A.I.A:	0.000	0.000	0.000

Project : 1476 Institutional Support to Uganda Cancer Institute

### Output: 77 Purchase of Specialised Machinery & Equipment

25 Oxygen regulators (7.5m), 5 oxygen regulators for anesthetic machine (500,000), 30 bedside screens (30m), 20 glucometers (800,000), adjustable examination beds (7.5m), 50 digital clinical thermometer (2m) procured  
4 ordinary microscopes (40), platelet agitator (15m), microtone (15m), Ecri medical equipment (10m) procured.

(the prices are estimates, mammography will be paid over 2 FY)

Mammography machine and its printer (350m), diathermy for theatre (50m) 20 Ambu bags (6m), nebulizer (4m) , 10 portable pulse oximeters (4m), 5 wall mounted diagnostic sets (2m), oxygen keys, 10 Suction machines (20m) procured

Tender submitted, closes on 24/10/2019  
Tender submitted, closes on 24/10/2019  
Tender submitted, closes on 24/10/2019.  
Tender for the mammography closes on 21st November 2019

Mammography procured  
Source for HDR machine procurement

<b>Total Output Cost(Ushs Thousand):</b>	<b>0.761</b>	<b>0.048</b>	<b>0.761</b>
Gou Dev't:	0.761	0.048	0.761
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

## V5: VOTE CHALLENGES FOR 2020/21 AND ADDITIONAL FUNDING REQUESTS



# Vote:114 Uganda Cancer Institute

## Vote Challenges for FY 2020/21

### Staffing

The UCI currently operates under the previous staffing structure of a Department under Mulago Hospital. With the ascension to the UCI Act, the mandate of the UCI was expanded to coordinate the management of cancer and cancer related diseases in the country. The UCI ought to be restructured in order to expand the staffing capacity so as to undertake the wider mandate of the Institute.

### Inadequate infrastructure

The current infrastructure cannot accommodate the large patient numbers, both the inpatients and the patient hostels. At the OPD, the men and women share wards. This in effect compromises the quality of care.

### Financing for regional centers.

There are over 32,000 new patient cases annually as per the Kampala Cancer Registry. Only 20% (5000) make it to the UCI. There is need to construct regional centers in order to bring services closer to the people whilst de-congesting the main UCI campus

### Inadequate funding for drugs

With the increasing cost of cancer drugs, the current budget (8.8Bn) is insufficient to cater to the high patient numbers at the UCI. The current budget is grossly subsidised by donations, without which would adversely render the current budget inadequate.

## Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2020/21	Justification of requirement for additional outputs and funding
<b>Vote : 114 Uganda Cancer Institute</b>	
<b>Programme : 57 Cancer Services</b>	
<b>OutPut : 02 Cancer Care Services</b>	
Funding requirement US\$ Bn : <b>24.000</b>	ESTABLISHMENT OF MOLECULAR IMAGING CENTER OF EXCELLENCE This would contribute to effective cancer diagnosis, staging, prognostic evaluation, radiotherapy planning, treatment delivery and monitoring
<b>OutPut : 72 Government Buildings and Administrative Infrastructure</b>	
Funding requirement US\$ Bn : <b>144.000</b>	Establishment of regional cancer centers in Arua, Mbale Mbarara and Gulu, which relates to enhancing health sector competitiveness in the region including establishing centers of excellence in heart, cancer, renal care domains and diagnostic services. The project also contributes to the Uganda Cancer Institute strategic plan which articulates to transform and develop the Institute towards a center of excellence
<b>OutPut : 84 OPD and other ward construction and rehabilitation</b>	
Funding requirement US\$ Bn : <b>6.000</b>	Patient hostels