

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 3

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	9.293	14.401	10.077	8.710	108.0 %	94.0 %	86.4 %
	Non-Wage	18.930	19.483	13.786	13.252	73.0 %	70.0 %	96.1 %
Devt.	GoU	15.374	14.821	9.020	6.382	58.7 %	41.5 %	70.8 %
	Ext Fin.	20.281	20.281	11.200	11.200	55.2 %	55.2 %	100.0 %
GoU Total		43.596	48.705	32.883	28.344	75.4 %	65.0 %	86.2 %
Total GoU+Ext Fin (MTEF)		63.878	68.986	44.083	39.544	69.0 %	61.9 %	89.7 %
Arrears		0.051	0.051	0.051	0.049	99.0 %	95.5 %	96.1 %
Total Budget		63.929	69.038	44.134	39.593	69.0 %	61.9 %	89.7 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		63.929	69.038	44.134	39.593	69.0 %	61.9 %	89.7 %
Total Vote Budget Excluding Arrears		63.878	68.986	44.083	39.544	69.0 %	61.9 %	89.7 %

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Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	63.929	69.038	44.135	39.593	69.0 %	61.9 %	89.7%
Sub SubProgramme:01 Cancer Services	63.929	69.038	44.135	39.593	69.0 %	61.9 %	89.7%
Total for the Vote	63.929	69.038	44.135	39.593	69.0 %	61.9 %	89.7 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

(i) Major unspent balances

Departments , Projects		
Sub SubProgramme:01 Cancer Services		
Sub Programme: 02 Population Health, Safety and Management		
	Bn Shs	Department : 001 Finance & Administration
Reason: Unspent funds were encumbered for pension and gratuity. Funds spent according to receipt of payroll		
Items		
0.049	UShs	212101 Social Security Contributions
Reason:		
0.047	UShs	273104 Pension
Reason: Encumbered. Funds spent according to receipt of payroll		
0.017	UShs	273105 Gratuity
Reason: Encumbered. Funds spent according to receipt of payroll		
0.009	UShs	221009 Welfare and Entertainment
Reason: Accumulated to procure Q4 welfare items		
	Bn Shs	Department : 003 Medical Services
Reason: Major unspent balances were accrued to encumbrances, awaiting completion of procurement processes		
Items		
0.134	UShs	225101 Consultancy Services
Reason: Encumbered, awaiting completion of procurement process for the consultancies		
0.039	UShs	221010 Special Meals and Drinks
Reason: Encumbered, awaiting completion of procurement process for the special meals and drinks		
0.018	UShs	225204 Monitoring and Supervision of capital work
Reason: Encumbered for the monitoring of the UCI activities by the Board		
0.016	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Encumbered, awaiting completion of procurement process for the stationery items		
2.170	Bn Shs	Project : 1120 Uganda Cancer Institute
Reason: Major unspent balances accrued to encumbrances for the construction of the auxiliary building, awaiting submission of interim certificates		
Items		
1.919	UShs	313121 Non-Residential Buildings - Improvement
Reason: Encumbered, awaiting submission of interim certificates		
0.168	UShs	313129 Other Buildings other than dwellings - Improvement
Reason: Encumbered, awaiting submission of interim certificates		

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Cancer Services

Sub Programme: 02 Population Health, Safety and Management

0.329	Bn Shs	Project : 1345 ADB Support to UCI
Reason: Encumbered, awaiting submission of interim certificates		

Items

0.286	UShs	313121 Non-Residential Buildings - Improvement
Reason: Encumbered, awaiting submission of interim certificates		

0.031	UShs	212101 Social Security Contributions
Reason: Accumulated to pay NSSF contributions for project staff		

0.012	UShs	221001 Advertising and Public Relations
Reason: Accumulated to pay PR activities for the project		

0.096	Bn Shs	Project : 1527 Establishment of an Oncology Centre in Northern Uganda
Reason: Accumulated to facilitate clinical team to undertake monitoring to assess functionality		

Items

0.003	UShs	225204 Monitoring and Supervision of capital work
Reason: Accumulated to facilitate clinical team to undertake monitoring to assess functionality		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Cancer Services			
Department:001 Finance & Administration			
Budget Output: 000005 Human Resource management			
PIAP Output: 1203011006 Super-specialised human resources trained and recruited			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of super-specialized HR recruited	Number	3	3
Budget Output: 000041 Consultancy services			
PIAP Output: 1203011001 Centres of excellence (Heart, Cancer) established			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of heart centres of excellence established, commissioned and functional	Number	1	1
Budget Output: 120007 Support Services			
PIAP Output: 1203011001 Centres of excellence (Heart, Cancer) established			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of heart centres of excellence established, commissioned and functional	Number	2	2
Department:002 Internal Audit			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of audit reports produced	Number	6	4
Approved Hospital Strategic Plan in place	Yes/No	1	Yes

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Cancer Services			
Department:002 Internal Audit			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 1203011001 Centres of excellence (heart, cancer) established			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of centres of excellence established commissioned and functional	Number	2	2
Department:003 Medical Services			
Budget Output: 000022 Research and Development			
PIAP Output: 1203011201 Health research & innovation promoted			
Programme Intervention: 12030112 Promote health research, innovation and technology uptake			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
National health research, and innovation agenda in place.	Text	1%	Yes
Health research publications	Percentage	5%	25 %
Budget Output: 320125 Curative, rehabilitative and palliative services			
PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of functional specialized and super specialized hospitals	Number	2	2
Number of specialized and super specialized hospitals Accredited by international standards	Number	1	1
Budget Output: 320126 Cancer Outreach Services			
PIAP Output: 1203011005 Preventive programs for NCDs implemented			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of girls immunized against cervical cancer by 10 years (%)	Number	2	2
% of lower level health facilities (HC IVs and IIIs) routinely screening for NCDs	Percentage	5%	10%
%. of eligible population screened	Percentage	40%	35%

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Cancer Services			
Department:004 Radiotherapy			
Budget Output: 320127 Radiotherapy services			
PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of functional specialized and super specialized hospitals	Number	2	2
Number of specialized and super specialized hospitals Accredited by international standards	Number	1	1
Project:1120 Uganda Cancer Institute			
Budget Output: 000002 Construction Management			
PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of functional specialized and super specialized hospitals	Number	1	1
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 1203011001 Centres of excellence (Heart, Cancer) established			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of heart centres of excellence established, commissioned and functional	Number	1	1
Budget Output: 000041 Consultancy services			
PIAP Output: 1203011001 Centres of excellence (Heart, Cancer) established			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of heart centres of excellence established, commissioned and functional	Number	2	2
Number of heart research publications	Number	10	12

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Cancer Services			
Project:1345 ADB Support to UCI			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 1203011001 Centres of excellence (Heart, Cancer) established			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of heart centres of excellence established, commissioned and functional	Number	1	1
Budget Output: 120007 Support Services			
PIAP Output: 1203011001 Centres of excellence (Heart, Cancer) established			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of heart centres of excellence established, commissioned and functional	Number	1	1
Project:1527 Establishment of an Oncology Centre in Northern Uganda			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 1203011001 Centres of excellence (Heart, Cancer) established			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of heart centres of excellence established, commissioned and functional	Number	1	1
Project:1570 Retooling of Uganda Cancer Institute			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of specialized and super specialized hospitals Accredited by international standards	Number	1	1

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Performance highlights for the Quarter

Construction of the regional oncology center in Northern Uganda was completed by the contractor. Certificate of Handing Over of Construction Works "COHO Construction" was signed on 13.09.2022 and thus the hospital building was handed over to UCI. All medical equipment items according to contract was delivered to Site. All medical equipment has been installed step by step by the local partners of the manufacturers

Variances and Challenges

Construction of phase II of the auxiliary building was behind schedule. This was attributed no release of funds in the first quarter of the financial year. Construction of the multipurpose building stagnated substantially owing to the pending resolution of Contract formalization. The weighted Construction works progress was at 69%. In September 2022, the Bank guided that a direct procurement of SMS Construction ltd be effected, urgently, to finalize the construction works. The process is in advanced stages and will be concluded at the earliest by UCI

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	43.648	48.756	32.935	28.393	75.5 %	65.1 %	86.2 %
Sub SubProgramme:01 Cancer Services	43.648	48.756	32.935	28.393	75.5 %	65.1 %	86.2 %
000001 Audit and Risk Management	0.250	0.250	0.181	0.181	72.5 %	72.5 %	100.0 %
000002 Construction Management	0.650	0.650	0.650	0.571	100.0 %	87.8 %	87.8 %
000003 Facilities and Equipment Management	0.679	0.679	0.557	0.517	82.0 %	76.1 %	92.8 %
000005 Human Resource management	10.857	16.518	11.355	9.846	104.6 %	90.7 %	86.7 %
000017 Infrastructure Development and Management	11.659	11.106	5.816	3.633	49.9 %	31.2 %	62.5 %
000022 Research and Development	1.242	1.242	0.902	0.846	72.6 %	68.2 %	93.9 %
000041 Consultancy services	0.412	0.412	0.324	0.315	78.6 %	76.4 %	97.2 %
120007 Support Services	3.803	3.803	3.012	2.629	79.2 %	69.1 %	87.3 %
320125 Curative, rehabilitative and palliative services	12.812	12.812	9.154	8.888	71.5 %	69.4 %	97.1 %
320126 Cancer Outreach Services	0.420	0.420	0.329	0.320	78.4 %	76.1 %	97.0 %
320127 Radiotherapy services	0.865	0.865	0.656	0.647	75.8 %	74.8 %	98.7 %
Total for the Vote	43.648	48.756	32.935	28.393	75.5 %	65.1 %	86.2 %

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Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	6.693	9.549	7.477	6.761	111.7 %	101.0 %	90.4 %
211102 Contract Staff Salaries	2.600	4.853	2.600	1.949	100.0 %	75.0 %	75.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4.019	4.019	3.049	3.044	75.9 %	75.7 %	99.8 %
211107 Boards, Committees and Council Allowances	0.060	0.060	0.053	0.053	89.2 %	89.2 %	100.0 %
212101 Social Security Contributions	0.293	0.466	0.258	0.178	87.9 %	60.5 %	68.8 %
212102 Medical expenses (Employees)	0.200	0.200	0.145	0.145	72.5 %	72.5 %	100.0 %
212103 Incapacity benefits (Employees)	0.040	0.040	0.029	0.029	72.5 %	72.5 %	100.0 %
221001 Advertising and Public Relations	0.100	0.100	0.083	0.067	83.5 %	67.2 %	80.5 %
221003 Staff Training	0.200	0.200	0.139	0.126	69.5 %	62.8 %	90.4 %
221004 Recruitment Expenses	0.080	0.080	0.062	0.062	77.5 %	77.4 %	99.9 %
221006 Commissions and related charges	0.110	0.110	0.101	0.101	91.6 %	91.6 %	100.0 %
221007 Books, Periodicals & Newspapers	0.015	0.015	0.011	0.011	72.5 %	71.8 %	99.1 %
221008 Information and Communication Technology Supplies.	0.323	0.323	0.231	0.224	71.6 %	69.2 %	96.7 %
221009 Welfare and Entertainment	0.104	0.104	0.082	0.071	78.8 %	68.6 %	87.0 %
221010 Special Meals and Drinks	0.150	0.150	0.109	0.070	72.5 %	46.5 %	64.2 %
221011 Printing, Stationery, Photocopying and Binding	0.090	0.090	0.065	0.049	72.5 %	54.2 %	74.7 %
221016 Systems Recurrent costs	0.090	0.090	0.066	0.066	72.8 %	72.8 %	100.0 %
221017 Membership dues and Subscription fees.	0.032	0.032	0.028	0.028	88.1 %	87.2 %	99.0 %
222001 Information and Communication Technology Services.	0.440	0.440	0.305	0.296	69.3 %	67.3 %	97.0 %
223001 Property Management Expenses	0.000	0.380	0.000	0.000	0.0 %	0.0 %	0.0 %
223004 Guard and Security services	0.154	0.154	0.116	0.112	75.1 %	72.6 %	96.6 %
223005 Electricity	0.500	0.500	0.352	0.352	70.5 %	70.5 %	100.0 %
223006 Water	0.150	0.150	0.109	0.109	72.8 %	72.8 %	100.0 %
224001 Medical Supplies and Services	10.245	10.245	7.362	7.241	71.9 %	70.7 %	98.4 %
224004 Beddings, Clothing, Footwear and related Services	0.120	0.120	0.115	0.101	96.0 %	84.5 %	88.0 %
225101 Consultancy Services	1.000	1.000	0.750	0.607	75.0 %	60.7 %	80.9 %
225201 Consultancy Services-Capital	0.788	0.788	0.607	0.514	77.0 %	65.3 %	84.8 %
225204 Monitoring and Supervision of capital work	0.372	0.372	0.270	0.241	72.7 %	64.8 %	89.2 %
227001 Travel inland	0.155	0.155	0.117	0.117	75.7 %	75.2 %	99.3 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227004 Fuel, Lubricants and Oils	0.363	0.363	0.265	0.265	73.0 %	73.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.300	0.300	0.212	0.212	70.8 %	70.8 %	100.0 %
228002 Maintenance-Transport Equipment	0.110	0.110	0.079	0.066	71.7 %	60.3 %	84.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.650	0.650	0.650	0.571	100.0 %	87.8 %	87.8 %
273104 Pension	0.195	0.195	0.195	0.148	100.0 %	75.8 %	75.8 %
273105 Gratuity	0.035	0.035	0.035	0.017	100.0 %	50.0 %	50.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	2.379	2.379	1.165	1.165	49.0 %	49.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
313121 Non-Residential Buildings - Improvement	8.910	8.356	4.430	2.225	49.7 %	25.0 %	50.2 %
313129 Other Buildings other than dwellings - Improvement	0.580	0.580	0.276	0.109	47.7 %	18.8 %	39.4 %
313137 Information Communication Technology network lines - Improvement	0.852	0.852	0.783	0.743	91.9 %	87.2 %	94.9 %
352880 Salary Arrears Budgeting	0.049	0.049	0.049	0.049	100.0 %	100.0 %	100.0 %
352899 Other Domestic Arrears Budgeting	0.002	0.002	0.002	0.000	100.0 %	0.0 %	0.0 %
Total for the Vote	43.648	48.756	32.935	28.393	75.5 %	65.1 %	86.2 %

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Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	43.648	48.756	32.935	28.393	75.46 %	65.05 %	86.21 %
Sub SubProgramme:01 Cancer Services	43.648	48.756	32.935	28.393	75.46 %	65.05 %	86.2 %
<i>Departments</i>							
001 Finance & Administration	12.685	18.347	12.693	11.128	100.1 %	87.7 %	87.7 %
002 Internal Audit	0.250	0.250	0.181	0.181	72.5 %	72.5 %	100.0 %
003 Medical Services	14.474	14.474	10.385	10.054	71.8 %	69.5 %	96.8 %
004 Radiotherapy	0.865	0.865	0.656	0.647	75.8 %	74.8 %	98.7 %
<i>Development Projects</i>							
1120 Uganda Cancer Institute	11.906	11.353	6.162	3.993	51.8 %	33.5 %	64.8 %
1345 ADB Support to UCI	1.989	1.989	1.684	1.352	84.7 %	68.0 %	80.3 %
1527 Establishment of an Oncology Centre in Northern Uganda	0.800	0.800	0.616	0.520	77.0 %	65.0 %	84.4 %
1570 Retooling of Uganda Cancer Institute	0.679	0.679	0.557	0.517	82.0 %	76.1 %	92.8 %
Total for the Vote	43.648	48.756	32.935	28.393	75.5 %	65.1 %	86.2 %

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Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 Human Capital Development	20.281	20.281	11.200	11.200	55.2 %	55.2 %	100.0 %
Sub SubProgramme:01 Cancer Services	20.281	20.281	11.200	11.200	55.2 %	55.2 %	100.0 %
<i>Development Projects.</i>							
1345 ADB Support to UCI	9.081	9.081	0.000	0.000	0.0 %	0.0 %	0.0 %
1527 Establishment of an Oncology Centre in Northern Uganda	11.200	11.200	11.2	11.200	100.0 %	100.0 %	100.0 %
Total for the Vote	20.281	20.281	11.200	11.200	55.2 %	55.2 %	100.0 %

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Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Cancer Services		
Departments		
Department:001 Finance & Administration		
Budget Output:000005 Human Resource management		
PIAP Output: 1203011006 Super-specialised human resources trained and recruited		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
Payrolls cleaned, updated and verified Staff pension paid Gratuity expenses paid	Payrolls were cleaned, updated and verified Staff pension was paid Gratuity expenses paid	NA
UCI HIV workplace policy developed	UCI HIV workplace policy was developed and submitted	NA
Gender and equity mainstreaming guidelines developed.	Gender and equity mainstreaming guidelines were developed and submitted	NA
Delivery of staff uniforms	Contract for procurement of Staff uniforms was awarded, awaiting delivery	NA
Nominate staff for the various awards	Staff meetings were held to prepare staff and facilitate team building, nominations were made	NA
Staff Allowances/ welfare implemented Staff training/capacity development undertaken UCI HR Strategic plan developed	Staff Allowances/ welfare items were paid/distributed to staff Tuition for staff undertaking capacity building was paid UCI HR Strategic plan was developed and submitted	NA
PIAP Output: 1203011004 Super-specialised human resources trained and recruited		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
New staff recruited	Staff recruitment was halted by the office of the IGG	NA
NA	UCI HR Strategic Plan was developed and submitted	There was no variation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011004 Super-specialised human resources trained and recruited		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
UCI staff validated Gender and equity guidelines disseminated Staff safety programs (Health Insurance) implemented UCI HIV work place policy developed Rewards and sanctions frame work implemented	The validation exercise was halted by the court Gender and equity guidelines were disseminated to core management and departments Staff safety programs (Health Insurance) was reinstated after effecting payment to prudential Uganda UCI HIV work place policy was developed and submitted Rewards and sanctions frame work was implemented	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	3,025,185.524	
211102 Contract Staff Salaries	854,052.821	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,361.922	
212101 Social Security Contributions	52,415.566	
212102 Medical expenses (Employees)	72,771.293	
212103 Incapacity benefits (Employees)	9,901.918	
221003 Staff Training	46,879.748	
221004 Recruitment Expenses	19,210.613	
221016 Systems Recurrent costs	9,605.307	
224004 Beddings, Clothing, Footwear and related Services	15,250.600	
225101 Consultancy Services	82,620.502	
273104 Pension	50,738.698	
273105 Gratuity	17,290.000	
	Total For Budget Output	4,288,284.512
	Wage Recurrent	3,879,238.345
	Non Wage Recurrent	409,046.167
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000041 Consultancy services		
PIAP Output: 1203011005 Upgrade specialized services to international standards		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
UCI charter developed	Draft UCI Board charter was presented to the core management for their input	NA

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
225101 Consultancy Services		5,653.253
	Total For Budget Output	5,653.253
	Wage Recurrent	0.000
	Non Wage Recurrent	5,653.253
	Arrears	0.000
	AIA	0.000
Budget Output:120007 Support Services		
PIAP Output: 1203011001 Centres of excellence (heart, cancer) established		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
Settle all Utilities like water, electricity and Internet bills for Uganda Cancer Institute. Quarterly budget performance report prepared and submitted to authority Institutions	Utilities for Uganda Cancer Institute were settled Quarterly three budget performance report was prepared and submitted to MoFPED	NA
Report on quarterly monitoring and evaluation of the UCI work-plan in line with the strategic plan	Planning and Budgetary meetings were undertaken to prepare the UCI Ministerial Policy Statement and Budget estimates Report on quarterly monitoring and evaluation of the UCI work-plan in line with the strategic plan was drafted Utilities for Uganda Cancer Institute were settled.	NA
UCI quarterly return report for Aid In Appropriation submitted to Accountant General's Office	Quarter three return report for Aid In Appropriation was submitted to Accountant General's Office	NA
PIAP Output: 1203011001 Centres of excellence (Heart, Cancer) established		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
Planning and Budgetary meetings/workshops undertaken to prepare the UCI Budget. Report on mid-term review of the UCI Strategic Plan. All Utilities like water, electricity and Internet bills for Uganda Cancer Institute settled.	Planning and Budgetary meetings/workshops undertaken to prepare the UCI Ministerial Policy Statement and Budget estimates Report on mid-term review of the UCI Strategic Plan was finalized and submitted Utilities for Uganda Cancer Institute were settled.	NA
UCI Infrastructure and vehicles maintained. Security, cleaning and hygiene at all the UCI campuses and the satellite centers maintained	UCI Infrastructure and vehicles were maintained. Security, cleaning and hygiene at all the UCI campuses and the established satellite centers were maintained	NA
Settle all Utilities like water, electricity and Internet bills for Uganda Cancer Institute. Quarterly budget performance report prepared and submitted to authority Institutions	NA	NA

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011001 Centres of excellence (Heart, Cancer) established		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
Planning and Budgetary meetings/workshops undertaken to prepare the UCI Budget. Report on mid-term review of the UCI Strategic Plan. All Utilities like water, electricity and Internet bills for Uganda Cancer Institute settled.	NA	NA
Report on quarterly monitoring and evaluation of the UCI work-plan in line with the strategic plan	NA	NA
UCI Infrastructure and vehicles maintained. Security, cleaning and hygiene at all the UCI campuses and the established satellite centers maintained	NA	NA
UCI quarterly return report for Aid In Appropriation submitted to Accountant General's Office	NA	NA
	NA	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	47,158.426	
221001 Advertising and Public Relations	1,200.000	
221006 Commissions and related charges	16,809.287	
221008 Information and Communication Technology Supplies.	64,391.745	
221009 Welfare and Entertainment	6,736.000	
221016 Systems Recurrent costs	12,006.633	
222001 Information and Communication Technology Services.	14,800.000	
223004 Guard and Security services	13,878.702	
223005 Electricity	96,053.066	
223006 Water	24,013.267	
225204 Monitoring and Supervision of capital work	59,050.000	
227004 Fuel, Lubricants and Oils	7,924.378	
228001 Maintenance-Buildings and Structures	24,013.797	
228002 Maintenance-Transport Equipment	18,000.000	
	Total For Budget Output	406,035.301
	Wage Recurrent	0.000
	Non Wage Recurrent	406,035.301
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	4,699,973.066
	Wage Recurrent	3,879,238.345
	Non Wage Recurrent	820,734.721
	Arrears	0.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Department:002 Internal Audit		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
One Drugs and sundries Management Audit reports developed and submitted.	One Drugs and sundries Management Audit report developed and submitted.	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		48,026.533
227001 Travel inland		12,006.633
	Total For Budget Output	60,033.166
	Wage Recurrent	0.000
	Non Wage Recurrent	60,033.166
	Arrears	0.000
	AIA	0.000
	Total For Department	60,033.166
	Wage Recurrent	0.000
	Non Wage Recurrent	60,033.166
	Arrears	0.000
	AIA	0.000
Department:003 Medical Services		
Budget Output:000022 Research and Development		

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011201 Health research & innovation promoted		
Programme Intervention: 12030112 Promote health research, innovation and technology uptake		
3 research manuscripts published 1 grants won/awarded to UCI	16 research manuscripts were published 9 grants were awarded to UCI 1. A Phase III, Randomized, Open-label, Multicenter Study Evaluating the Efficacy and Safety of Adjuvant Giredestrant 2. A Phase III, Randomized, Double-Blind, Placebo-Controlled Clinical Trial to Evaluate the Efficacy and Safety of Adjuvant Atezolizumab 3. “Integrated Cervical Cancer Screening in Mayuge District Uganda (ASPIRE Mayuge): a Pragmatic Cluster Randomized Control Trial. 4. Dr. Jackson Orem A Pilot Study of Nelfinavir for the Treatment of Kaposi Sarcoma: a Trial of the AIDS Malignancy Consortium (AMC) 098 5. Dr. Carolyn Nakisige “Impact of Cervical cancer on women with Children in Uganda” 6. Henry A Phase 2b Study to Evaluate the Safety and Efficacy of IMR-687 in Subjects with Sick Cell Disease 7. Assessing the Clinical Utility of an Automated Molecular Diagnostic Test (GeneXpert Breast Cancer STRATA4 Assay) in the Diagnosis of Women with Breast Cancer in Uganda” National reference lab was established	There was no significant variation
6 students research projects undertaken 3 collaborative research projects undertaken 1 monitoring review meetings held to functionalize Institutional Cancer Research Committees 3 meetings of the institutional bio-safety committee held	11 students research projects were undertaken 9 collaborative research projects were undertaken 1 monitoring review meetings were held to functionalize Institutional Cancer Research Committees 3 meetings of the institutional bio-safety committee were held	There was no significant variation
2 pilot grants funded 13 CPD sessions supported 102 tumor boards supported	One training for the institutional biosafety Committee was held 9 pilot grants were funded 55 CPD sessions supported 102 tumor boards supported	There was no significant variation
4 support supervision visits to the regional cancer centres 2 studies monitored by IRB/REC	3 support supervision visits to the regional cancer centers were carried in Mbarara and Gulu centers 9 studies monitored by IRB/REC	There was no significant variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,610.319	
211107 Boards, Committees and Council Allowances	14,407.960	
221001 Advertising and Public Relations	9,100.001	
221007 Books, Periodicals & Newspapers	3,910.000	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221009 Welfare and Entertainment		30,910.878
221010 Special Meals and Drinks		487.209
221011 Printing, Stationery, Photocopying and Binding		12,006.633
221017 Membership dues and Subscription fees.		7,400.000
222001 Information and Communication Technology Services.		89,970.659
223004 Guard and Security services		19,410.278
223005 Electricity		24,013.267
223006 Water		7,203.980
227001 Travel inland		12,062.952
	Total For Budget Output	276,494.136
	Wage Recurrent	0.000
	Non Wage Recurrent	276,494.136
	Arrears	0.000
	AIA	0.000
Budget Output:320125 Curative, rehabilitative and palliative services		
PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
10,000 inpatient days of comprehensive oncology clinical care provided at UCI 12,500 outpatient days of comprehensive oncology clinical care provided at UCI	10,629 inpatient days of comprehensive oncology clinical care provided at UCI 13,772 outpatient days of comprehensive oncology clinical care provided at UCI	There was no significant variation
3,750 outpatient days of comprehensive oncology clinical care provided at UCI satellite clinic – Mbarara. 2,500 inpatient days of comprehensive oncology clinical care provided at UCI satellite clinic - Mbarara	3,536 outpatient days of comprehensive oncology clinical care provided at UCI satellite clinic – Mbarara. 3,496 inpatient days of comprehensive oncology clinical care provided at UCI satellite clinic - Mbarara	NA
1,500 new patient cases received and attended to at UCI 150 new patient cases received and attended to at UCI satellite clinic - Mbarara	1,728 new patient cases received and attended to at UCI 169 new patient cases received and attended to at UCI satellite clinic - Mbarara	There was no significant variation
16,250 prescriptions dispensed to patients 75,000 supportive prescriptions dispensed to patients 250 minor surgical procedures carried out 125 major surgical procedures carried out Carry out 125 major surgical procedures	17,337 prescriptions dispensed to patients 78,277 supportive prescriptions were dispensed to patients 267 minor surgical procedures carried out at UCI 197 major surgical procedures carried out at UCI	There were few major surgical procedures carried out due to lack o a post surgical ward

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
Avail 85% of key indicator drugs Reconstitute 16,250 chemo for infusion at the UCI pharmacy Avail 70% supportive drugs	87% of key indicator drugs were availed 17,285 chemo for infusion was reconstituted at the UCI pharmacy 77% supportive drugs were availed	NA
1,750 ultra sound scans performed 1,750 x-rays performed 50 ultra sound interventions performed 700 CT scan conducted	1,823 ultra sound scans were performed 1,722 x-rays were performed 57 ultra sound interventions were performed 687 CT scans were conducted	NA
200,000 Biochemistry tests carried out 18,000 patient CBC tests carried out 1,850 Hemoglobin electrophoresis done 1,500 blood products transfusions done. 1,000 histo-pathology examinations carried out	213,289 Biochemistry tests were carried out 19,213 patient CBC tests were carried out 1,926 Hemoglobin electrophoresis were done 1,627 blood products transfusions were done 1,278 histo-pathology examinations were carried out	There were more lab test carried due to high patient numbers and availability of lab reagents
120 health education sessions conducted with groups of cancer patients and caregivers 1 audio visual clips to be disseminated to patients for patient education designed 37,500 beneficiaries of curative services registered at UCI throughout the year	136 health education sessions were conducted with groups of cancer patients and caregivers 2 audio visual clips was designed 38,267 beneficiaries of curative services were registered	NA
Design produce and maintain health education materials Marketing strategy for the private wing developed	Health education materials were drafted Marketing strategy for the private wing was drafted in liaison with the business development strategy	NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	577,170.542
224001 Medical Supplies and Services	2,665,788.818
225101 Consultancy Services	8,990.000
225204 Monitoring and Supervision of capital work	1,650.000
227004 Fuel, Lubricants and Oils	19,803.837
228001 Maintenance-Buildings and Structures	56,267.717
Total For Budget Output	3,329,670.914
Wage Recurrent	0.000

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	3,329,670.914
	Arrears	0.000
	AIA	0.000
Budget Output:320126 Cancer Outreach Services		
PIAP Output: 1203011005 Preventive programs for NCDs implemented		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
One) Long distance outreaches 3 Short distance cancer awareness & screening in Communities	10- Long distance outreaches were conducted in Kabale, Rwampara, Gulu and Buwheju, Sheema- itendero, Mbarara -Rubindi, Sheema-Kabwohe, Kasese, Lira, and Otuke Districts with the support from the community based organizations and community leaders, including area members of parliaments, where 53,999 people (34,909 females, 19,090 males) were screened and educated on cancer, 12,431 females were screened for cervical, 2,443 for breast and 1,730 for prostate cancer, 158 people were suspected to have cancer 8-Short distance outreaches were conducted in Kisaasi (Kampala), Masanafu (Kampala), Sonde (Mukono) and Namulonge (Wakiso) Kiteezi (Kampala), Bugolobi (Kampala), Kololo (Kampala) and Lugogo (kampala) with the support from the community-based organizations, where a total of 39,014 people (17,957 females, 21,057 males) were screened/educated on cancer	NA
65 cancer awareness and screening clinics at UCI conducted 47 cancer cases presenting at Stage I&II	66 cancer awareness and screening clinics at UCI conducted 44 cancer cases presented at Stage I&II	NA
700 cancer cases (5 most common cancers) presenting at stage III&IV 700 cancer cases (5 most common cancers) presenting at stage I&II	856 cancer cases (5 most common cancers) presented at stage III&IV 788 cancer cases (5 most common cancers) presented at stage I&II	NA

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011003 Preventive programs for NCDs implemented		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
One TV and two Radio talk shows conducted 1 - 3C Program outreaches to schools conducted	6 TVs and 7 radio-talk shows (live and pre-recorded interviews) were conducted (Kingdom TV, Bukedde TV, Salt TV, NBS TV, and UBC TV, Radio west, Bukedde radio x 3, Top radio. One - 3 C program conducted in schools in Gulu city at Sacred heart SS, Gulu ss, St. Joseph College - Layibi, Ocer Jesuit Campion, PP Newton	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		48,026.200
221011 Printing, Stationery, Photocopying and Binding		9,603.367
227001 Travel inland		7,900.000
227004 Fuel, Lubricants and Oils		30,016.583
228002 Maintenance-Transport Equipment		4,741.044
	Total For Budget Output	100,287.194
	Wage Recurrent	0.000
	Non Wage Recurrent	100,287.194
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	3,706,452.244
	Wage Recurrent	0.000
	Non Wage Recurrent	3,706,452.244
	Arrears	0.000
	<i>AIA</i>	0.000
Department:004 Radiotherapy		
Budget Output:320127 Radiotherapy services		
PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
2,500 treatment sessions conducted on the LINAC machine 500 new patients attended to throughout the year 500 on treatment patients reviewed throughout the year 1,040 patients who completed treatment followed up	2,633 treatment sessions were conducted on the LINAC machine 628 new patients were attended to. 483 on treatment patients were reviewed 1,264 patients who completed treatment were followed up	NA

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
500 patients planned for radiation therapy using CT-Simulator, conventional simulator and computer planning. 65 radiation therapy education sessions provided to patients. 15,000 treatment sessions conducted on the cobalt 60 machines	522 patients planned for radiation therapy using CT-Simulator, conventional simulator and computer planning. 68 radiation therapy education sessions were provided to patients. 17,164 treatment sessions were conducted on the cobalt 60 machines	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,110.735	
221008 Information and Communication Technology Supplies.	5,523.051	
224001 Medical Supplies and Services	137,619.550	
227001 Travel inland	4,760.719	
227004 Fuel, Lubricants and Oils	10,791.322	
Total For Budget Output		208,805.377
Wage Recurrent		0.000
Non Wage Recurrent		208,805.377
Arrears		0.000
AIA		0.000
Total For Department		208,805.377
Wage Recurrent		0.000
Non Wage Recurrent		208,805.377
Arrears		0.000
AIA		0.000
Development Projects		
Project:1120 Uganda Cancer Institute		
Budget Output:000002 Construction Management		
PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
Outstanding payment for the ICU suite made	Payments for the ICU suite were made	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
Total For Budget Output		205,362.156
GoU Development		205,362.156
External Financing		0.000

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1120 Uganda Cancer Institute			
		Arrears	0.000
		AIA	0.000
Budget Output:000017 Infrastructure Development and Management			
PIAP Output: 1203011001 Centres of excellence (Heart, Cancer) established			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
8-level auxiliary building constructed to 15% civil works	Construction of the auxiliary building is at 20% civil works. Works ongoing on the third floor	NA	
	The residence was renovated		
Medical equipment maintained	Medical equipment was maintained	NA	
Payment for the nuclear medicine facility made	Payment for the nuclear medicine facility was made	NA	
PIAP Output: 1203011005 Upgrade specialized services to international standards			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
STC block renovated	STC block was refurbished and handed over for functionality	NA	
Tumor board refurbished	Tumor board was refurbished and handed over for functionality	NA	
SPECT CT for the nuclear medicine unit procured	SPECT-CT and Hot-labs equipment were delivered	NA	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item			Spent
	Total For Budget Output		1,179,034.096
	GoU Development		1,179,034.096
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
Budget Output:000041 Consultancy services			
PIAP Output: 1203011005 Upgrade specialized services to international standards			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
Report on the mid-term review of the strategic plan submitted	Report on mid-term review of the UCI strategic plan was submitted	There was no variation	
Business development plan drafted	UCI Business development plan was developed pending the approval of the UCI Board		

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1120 Uganda Cancer Institute			
PIAP Output: 1203011005 Upgrade specialized services to international standards			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
	Report on mid-term review of the UCI strategic plan was submitted	There was no variation	
	UCI Business development plan was developed pending the approval of the UCI Board		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
	Total For Budget Output		273,363.700
	GoU Development		273,363.700
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
	Total For Project		1,657,759.952
	GoU Development		1,657,759.952
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
Project:1345 ADB Support to UCI			
Budget Output:120007 Support Services			
PIAP Output: 1203011001 Centres of excellence (Heart, Cancer) established			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
Project coordination to facilitate winding up of the project	The midterm evaluation report for the project was submitted. The consultant submitted the results of a survey to assess the quality of care at the East Africa Centre of Excellence for Oncology. The contract for procurement of ICT & Telemedicine equipment, ICT installations was slowed down due to slow progress of civil works.	NA	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
	Total For Budget Output		29,460.000
	GoU Development		29,460.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
	Total For Project		29,460.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	29,460.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1527 Establishment of an Oncology Centre in Northern Uganda		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 1203011001 Centres of excellence (Heart, Cancer) established		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
Construction of the regional oncology center completed. Center handed over under defects liability period	Construction of the regional oncology center in Northern Uganda was completed. Center was handed over under defects liability period awaiting functionalisation	NA
NA	Taxes were paid for the equipment. (clearing and forwarding). Equipment was cleared and delivered	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	323,275.722
	GoU Development	323,275.722
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	323,275.722
	GoU Development	323,275.722
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1570 Retooling of Uganda Cancer Institute		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
Assorted medical equipment procured. Assorted ICT equipment procured. Outstanding fees for furniture paid	Assorted medical equipment were delivered, awaiting delivery of the Ultra sound scan machine.	NA
	Outstanding payment for the storage system was made.	
	Outstanding fees for furniture were paid	
Assorted medical equipment delivered	Assorted medical equipment were delivered	NA
	Awaiting delivery of the Ultra sound scan machine	
Outstanding payment for the storage system made	The outstanding payment for the storage system was made	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1570 Retooling of Uganda Cancer Institute		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	204,745.450
	GoU Development	204,745.450
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	204,745.450
	GoU Development	204,745.450
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	10,890,504.977
	Wage Recurrent	3,879,238.345
	Non Wage Recurrent	4,796,025.508
	GoU Development	2,215,241.124
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Cancer Services			
Departments			
Department:001 Finance & Administration			
Budget Output:000005 Human Resource management			
PIAP Output: 1203011006 Super-specialised human resources trained and recruited			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
Payrolls cleaned, updated and verified		Payrolls were cleaned, updated and verified	
Staff pension paid		Staff pension was paid	
Gratuity expenses paid		Gratuity expenses paid	
UCI HIV workplace policy developed		UCI HIV workplace policy was developed and submitted	
Gender and equity mainstreaming guidelines developed		Gender and equity mainstreaming guidelines were developed and submitted	
Staff uniforms procured		Contract for procurement of Staff uniforms was awarded, awaiting delivery	
Staff awards undertaken		Staff meetings were held to prepare staff and facilitate team building, nominations were made	
Staff Allowances/ welfare implemented		Staff Allowances/ welfare items were paid/distributed to staff	
Staff training/capacity development undertaken		Tuition for staff undertaking capacity building was paid	
UCI HR Strategic plan developed		UCI HR Strategic plan was developed and submitted	
PIAP Output: 1203011004 Super-specialised human resources trained and recruited			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
New staff recruited		Staff recruitment was halted by the office of the IGG	
UCI HR Strategic Plan developed		UCI HR Strategic Plan was developed and submitted	
UCI staff validated		The validation exercise was halted by the court	
Gender and equity guidelines disseminated		Gender and equity guidelines were disseminated to core management and departments	
Staff safety programs (Health Insurance) implemented		Staff safety programs (Health Insurance) was reinstated after effecting payment to prudential Uganda	
UCI HIV work place policy developed		UCI HIV work place policy was developed and submitted	
Rewards and sanctions frame work implemented		Rewards and sanctions frame work was implemented	

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		6,760,623.109
211102 Contract Staff Salaries		1,949,060.503
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		101,690.660
212101 Social Security Contributions		177,529.789
212102 Medical expenses (Employees)		144,990.430
212103 Incapacity benefits (Employees)		28,998.086
221003 Staff Training		125,634.613
221004 Recruitment Expenses		61,931.301
221016 Systems Recurrent costs		28,998.086
224004 Beddings, Clothing, Footwear and related Services		101,403.936
225101 Consultancy Services		151,120.502
273104 Pension		148,041.740
273105 Gratuity		17,290.000
352880 Salary Arrears Budgeting		48,900.000
	Total For Budget Output	9,846,212.755
	Wage Recurrent	8,709,683.612
	Non Wage Recurrent	1,087,629.143
	Arrears	48,900.000
	AIA	0.000
Budget Output:000041 Consultancy services		
PIAP Output: 1203011005 Upgrade specialized services to international standards		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
UCI charter developed		Draft UCI Board charter was presented to the core management for their input
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
225101 Consultancy Services		5,653.253
	Total For Budget Output	5,653.253
	Wage Recurrent	0.000
	Non Wage Recurrent	5,653.253
	Arrears	0.000
	AIA	0.000
Budget Output:120007 Support Services		

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1203011001 Centres of excellence (heart, cancer) established			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
All Utilities like water, electricity and Internet bills for Uganda Cancer Institute settled	Utilities for Uganda Cancer Institute were settled		
Four Quarterly budget performance reports prepared and submitted to authority Institutions throughout the year	Three quarterly budget performance report was prepared and submitted to MoFPED		
Planning and Budgetary meetings/workshops undertaken to prepare the UCI Budget	Planning and Budgetary meetings were undertaken to prepare the UCI Ministerial Policy Statement and Budget estimates		
Report on quarterly monitoring and evaluation of the UCI work-plan in line with the strategic plan	Report on quarterly monitoring and evaluation of the UCI work-plan in line with the strategic plan was drafted		
	Utilities for Uganda Cancer Institute were settled.		
Four UCI quarterly return reports for Aid In Appropriation submitted to Accountant General's Office	Three quarterly return reports for Aid In Appropriation was submitted to Accountant General's Office		
PIAP Output: 1203011001 Centres of excellence (Heart, Cancer) established			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
Planning and Budgetary meetings/workshops undertaken to prepare the UCI Budget	Planning and Budgetary meetings/workshops undertaken to prepare the UCI Ministerial Policy Statement and Budget estimates		
Report on mid-term review of the UCI Strategic Plan	Report on mid-term review of the UCI Strategic Plan was finalized and submitted		
All Utilities like water, electricity and Internet bills for Uganda Cancer Institute settled.	Utilities for Uganda Cancer Institute were settled.		
UCI Infrastructure and vehicles maintained throughout the year	UCI Infrastructure and vehicles were maintained.		
Security, cleaning and hygiene at all the UCI campuses and the established satellite centers maintained throughout the year	Security, cleaning and hygiene at all the UCI campuses and the established satellite centers were maintained		
NA	NA		
NA	NA		
NA	NA		
NA	NA		
NA	NA		
NA	NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		163,122.323	
221001 Advertising and Public Relations		3,624.097	
221006 Commissions and related charges		60,746.651	

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221008 Information and Communication Technology Supplies.		206,899.603
221009 Welfare and Entertainment		15,209.981
221016 Systems Recurrent costs		36,506.633
222001 Information and Communication Technology Services.		63,273.130
223004 Guard and Security services		53,755.344
223005 Electricity		279,980.860
223006 Water		67,495.216
225204 Monitoring and Supervision of capital work		194,799.456
227004 Fuel, Lubricants and Oils		23,923.421
228001 Maintenance-Buildings and Structures		67,495.216
228002 Maintenance-Transport Equipment		39,757.016
	Total For Budget Output	1,276,588.947
	Wage Recurrent	0.000
	Non Wage Recurrent	1,276,588.947
	Arrears	0.000
	AIA	0.000
	Total For Department	11,128,454.955
	Wage Recurrent	8,709,683.612
	Non Wage Recurrent	2,369,871.343
	Arrears	48,900.000
	AIA	0.000
Department:002 Internal Audit		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
Four (4) Drugs and sundries Management Audit reports developed and submitted	Three (4) Drugs and sundries Management Audit reports were developed and submitted	
One (1) end of year performance audit report developed and submitted	One (1) procurement processes audit report was reviewed	
Two (2) procurement processes audit reports reviewed	One (1) stores management Audit report was compiled	
Two (2) stores management Audit reports compiled		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		144,990.430
227001 Travel inland		36,247.607

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Budget Output	181,238.037
		Wage Recurrent	0.000
		Non Wage Recurrent	181,238.037
		Arrears	0.000
		AIA	0.000
		Total For Department	181,238.037
		Wage Recurrent	0.000
		Non Wage Recurrent	181,238.037
		Arrears	0.000
		AIA	0.000
Department:003 Medical Services			
Budget Output:000022 Research and Development			
PIAP Output: 1203011201 Health research & innovation promoted			
Programme Intervention: 12030112 Promote health research, innovation and technology uptake			
15 research manuscripts published	16 research manuscripts were published		
4 grants won/awarded to UCI	9 grants were awarded to UCI		
One research laboratory established	1. A Phase III, Randomized, Open-label, Multicenter Study Evaluating the Efficacy and Safety of Adjuvant Giredestrant		
	2. A Phase III, Randomized, Double-Blind, Placebo-Controlled Clinical Trial to Evaluate the Efficacy and Safety of Adjuvant Atezolizumab		
	3. “Integrated Cervical Cancer Screening in Mayuge District Uganda (ASPIRE Mayuge): a Pragmatic Cluster Randomized Control Trial.		
	4. Dr. Jackson Orem A Pilot Study of Nelfinavir for the Treatment of Kaposi Sarcoma: a Trial of the AIDS Malignancy Consortium (AMC) 098		
	5. Dr. Carolyn Nakisige “Impact of Cervical cancer on women with Children in Uganda”		
	6. Henry A Phase 2b Study to Evaluate the Safety and Efficacy of IMR-687 in Subjects with Sickle Cell Disease		
	7. Assessing the Clinical Utility of an Automated Molecular Diagnostic Test (GeneXpert Breast Cancer STRATA4 Assay) in the Diagnosis of Women with Breast Cancer in Uganda”		
	National reference lab was established		
24 students research projects undertaken	11 students research projects were undertaken		
10 collaborative research projects undertaken	9 collaborative research projects were undertaken		
4 monitoring review meetings held to functionalize Institutional Cancer Research Committees	1 monitoring review meetings were held to functionalize Institutional Cancer Research Committees		
12 meetings of the institutional biosafety committee held	3 meetings of the institutional bio-safety committee were held		

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203011201 Health research & innovation promoted		
Programme Intervention: 12030112 Promote health research, innovation and technology uptake		
One training for the institutional biosafety Committee held	One training for the institutional biosafety Committee was held 9 pilot grants were funded 55 CPD sessions supported 102 tumor boards supported	
10 pilot grants funded		
52 CPD sessions supported		
408 tumor boards supported		
16 support supervision visits to the regional cancer centres (4 per quarter - gulu, arua, mbarara, mbale and mayuge)	3 support supervision visits to the regional cancer centers were carried in Mbarara and Gulu centers	
6 studies monitored by IRB/REC	9 studies monitored by IRB/REC	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	142,574.216	
211107 Boards, Committees and Council Allowances	53,497.129	
221001 Advertising and Public Relations	35,765.073	
221007 Books, Periodicals & Newspapers	10,772.063	
221009 Welfare and Entertainment	56,113.213	
221010 Special Meals and Drinks	69,820.761	
221011 Printing, Stationery, Photocopying and Binding	28,857.173	
221017 Membership dues and Subscription fees.	27,914.224	
222001 Information and Communication Technology Services.	232,642.443	
223004 Guard and Security services	57,996.172	
223005 Electricity	72,495.216	
223006 Water	21,748.565	
227001 Travel inland	36,247.607	
Total For Budget Output		846,443.855
Wage Recurrent		0.000
Non Wage Recurrent		846,443.855
Arrears		0.000
AIA		0.000
Budget Output:320125 Curative, rehabilitative and palliative services		

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals	
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma	
40,000 inpatient days of comprehensive oncology clinical care provided at UCI	34,353 inpatient days of comprehensive oncology clinical care were provided at UCI
50,000 outpatient days of comprehensive oncology clinical care provided at UCI	41,322 outpatient days of comprehensive oncology clinical care were provided at UCI
15000 outpatient days of comprehensive oncology clinical care provided at UCI satellite clinic - Mbarara	11,672 outpatient days of comprehensive oncology clinical care provided at UCI satellite clinic – Mbarara.
10,000 inpatient days of comprehensive oncology clinical care provided at UCI satellite clinic - Mbarara	8,855 inpatient days of comprehensive oncology clinical care provided at UCI satellite clinic - Mbarara
6,000 new patient cases received and attended to at UCI	5,184 new patient cases received and attended to at UCI
600 new patient cases received and attended to at UCI satellite clinic - Mbarara	470 new patient cases received and attended to at UCI satellite clinic - Mbarara
65,000 prescriptions dispensed to patients	52,394 prescriptions were dispensed to patients
300,000 supportive prescriptions dispensed to patients	247,990 supportive prescriptions were dispensed to patients
1,000 minor surgical procedures carried out at UCI	756 minor surgical procedures carried out at UCI
500 major surgical procedures carried out at UCI	440 major surgical procedures carried out at UCI
Carry out 500 major surgical procedures at UCI	
Avail 85% of key indicator drugs	87% of key indicator drugs were availed
Reconstitute 65,000 chemo for infusion at the UCI pharmacy	54,488 chemo for infusion was reconstituted at the UCI pharmacy
Avail 70% supportive drugs	77% supportive drugs were availed
7000 ultra sound scans performed	5,396 ultra sound scans were performed
7000 x-rays performed	5,295 x-rays were performed
200 ultra sound interventions performed	163 ultra sound interventions were performed
2,800 CT scan conducted	2,206 CT scans were conducted
800,000 Biochemistry tests carried out	673,500 Biochemistry tests were carried out
72,000 patient CBC tests carried out	68,270 patient CBC tests were carried out
7,400 Hemoglobin electrophoresis done	5,424 Hemoglobin electrophoresis were done
6,000 blood products transfusions done	4,782 blood products transfusions were done
4,000 histo-pathology examinations carried out	3,639 histo-pathology examinations were carried out

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
480 health education sessions conducted with groups of cancer patients and caregivers		411 health education sessions were conducted with groups of cancer patients and caregivers	
2 audio visual clips to be disseminated to patients for patient education designed		2 audio visual clips was designed	
150,000 beneficiaries of curative services registered at UCI throughout the year		115,799 beneficiaries of curative services were registered	
Design produce and maintain health education materials		Health education materials were drafted	
Marketing strategy for the private wing developed		Marketing strategy for the private wing was drafted in liaison with the business development strategy	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			1,678,313.366
224001 Medical Supplies and Services			6,825,298.500
225101 Consultancy Services			141,348.000
225204 Monitoring and Supervision of capital work			40,274.000
227004 Fuel, Lubricants and Oils			57,996.172
228001 Maintenance-Buildings and Structures			144,990.117
Total For Budget Output			8,888,220.155
Wage Recurrent			0.000
Non Wage Recurrent			8,888,220.155
Arrears			0.000
AIA			0.000
Budget Output:320126 Cancer Outreach Services			

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203011005 Preventive programs for NCDs implemented		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
Four (4) Long distance outreaches	10- Long distance outreaches were conducted in Kabale, Rwampara, Gulu and Buwheju, Sheema- itendero, Mbarara -Rubindi, Sheema-Kabwohe, Kasese, Lira, and Otuke Districts with the support from the community based organizations and community leaders, including area members of parliaments, where 53,999 people (34,909 females, 19,090 males) were screened and educated on cancer, 12,431 females were screened for cervical, 2,443 for breast and 1,730 for prostate cancer, 158 people were suspected to have cancer	
12 Short distance cancer awareness & screening in Communities	8-Short distance outreaches were conducted in Kisaasi (Kampala), Masanafu (Kampala), Sonde (Mukono) and Namulonge (Wakiso) Kiteezi (Kampala), Bugolobi (Kampala), Kololo (Kampala) and Lugogo (kampala) with the support from the community-based organizations, where a total of 39,014 people (17,957 females, 21,057 males) were screened/educated on cancer	
260 cancer awareness and screening clinics at UCI conducted	196 cancer awareness and screening clinics at UCI conducted	
47 cancer cases presenting at Stage I&II	145 cancer cases presented at Stage I&II	
2,800 cancer cases (5 most common cancers) presenting at stage III&IV	2,382 cancer cases (5 most common cancers) presented at stage III&IV	
2,800 cancer cases (5 most common cancers) presenting at stage I&II	2,261 cancer cases (5 most common cancers) presented at stage I&II	
PIAP Output: 1203011003 Preventive programs for NCDs implemented		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
Four (4) TV and Eight (8) Radio talk shows conducted	6 TVs and 7 radio-talk shows (live and pre-recorded interviews) were conducted (Kingdom TV, Bukedde TV, Salt TV, NBS TV, and UBC TV, Radio west, Bukedde radio x 3, Top radio.	
4 - 3C Program outreaches to schools conducted	One - 3 C program conducted in schools in Gulu city at Sacred heart SS, Gulu ss, St. Joseph College - Layibi, Ocer Jesuit Campion, PP Newton	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	164,990.097	
221011 Printing, Stationery, Photocopying and Binding	19,899.978	
227001 Travel inland	29,607.711	
227004 Fuel, Lubricants and Oils	90,619.019	
228002 Maintenance-Transport Equipment	14,437.434	
Total For Budget Output		319,554.239
Wage Recurrent		0.000
Non Wage Recurrent		319,554.239
Arrears		0.000

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	AIA		0.000
	Total For Department		10,054,218.249
	Wage Recurrent		0.000
	Non Wage Recurrent		10,054,218.249
	Arrears		0.000
	AIA		0.000
Department:004 Radiotherapy			
Budget Output:320127 Radiotherapy services			
PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
10,000 treatment sessions conducted on the LINAC machine		8,131 treatment sessions were conducted on the LINAC machine	
2,000 new patients attended to throughout the year		1,817 new patients were attended to.	
2,000 on treatment patients reviewed throughout the year		1,778 on treatment patients were reviewed	
4,160 patients who completed treatment followed up		3,664 patients who completed treatment were followed up	
2,000 patients planned for radiation therapy using CT-Simulator, conventional simulator and computer planning		1,710 patients planned for radiation therapy using CT-Simulator, conventional simulator and computer planning.	
260 radiation therapy education sessions provided to patients		212 radiation therapy education sessions were provided to patients.	
60,000 treatment sessions conducted on the cobalt 60 machines		54,651 treatment sessions were conducted on the cobalt 60 machines	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		167,946.172	
221008 Information and Communication Technology Supplies.		16,673.899	
224001 Medical Supplies and Services		415,484.250	
227001 Travel inland		14,457.109	
227004 Fuel, Lubricants and Oils		32,318.996	
Total For Budget Output		646,880.426	
Wage Recurrent		0.000	
Non Wage Recurrent		646,880.426	
Arrears		0.000	
AIA		0.000	
Total For Department		646,880.426	
Wage Recurrent		0.000	
Non Wage Recurrent		646,880.426	
Arrears		0.000	
AIA		0.000	

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Development Projects			
Project:1120 Uganda Cancer Institute			
Budget Output:000002 Construction Management			
PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
Outstanding payment for the ICU suite made		Payments for the ICU suite were made	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		570,939.587	
Total For Budget Output		570,939.587	
GoU Development		570,939.587	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Budget Output:000017 Infrastructure Development and Management			
PIAP Output: 1203011001 Centres of excellence (Heart, Cancer) established			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
8-level auxiliary building constructed to 20% civil works Vacated residence of the ED renovated		Construction of the auxiliary building is at 20% civil works. Works ongoing on the third floor	
		The residence was renovated	
Medical equipment maintained		Medical equipment was maintained	
Payment for the nuclear medicine facility made		Payment for the nuclear medicine facility was made	
PIAP Output: 1203011005 Upgrade specialized services to international standards			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
STC block renovated		STC block was refurbished and handed over for functionality	
Refurbish tumor board block		Tumor board was refurbished and handed over for functionality	
SPECT CT for the Nuclear medicine unit procured		SPECT-CT and Hot-labs equipment were delivered	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
312233 Medical, Laboratory and Research & appliances - Acquisition		967,824.317	
313121 Non-Residential Buildings - Improvement		2,036,118.792	
313129 Other Buildings other than dwellings - Improvement		108,824.776	
Total For Budget Output		3,112,767.885	

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1120 Uganda Cancer Institute		
	GoU Development	3,112,767.885
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:000041 Consultancy services		
PIAP Output: 1203011005 Upgrade specialized services to international standards		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
Report on Mid-term review of the Strategic Plan produced	Report on mid-term review of the UCI strategic plan was submitted	
UCI Business development Plan	UCI Business development plan was developed pending the approval of the UCI Board	
Report on Mid-term review of the Strategic Plan produced	Report on mid-term review of the UCI strategic plan was submitted	
UCI Business development Plan	UCI Business development plan was developed pending the approval of the UCI Board	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
225101 Consultancy Services		309,011.789
	Total For Budget Output	309,011.789
	GoU Development	309,011.789
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	3,992,719.261
	GoU Development	3,992,719.261
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1345 ADB Support to UCI		
Budget Output:120007 Support Services		
PIAP Output: 1203011001 Centres of excellence (Heart, Cancer) established		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
Project coordination to facilitate winding up of the project	The midterm evaluation report for the project was submitted. The consultant submitted the results of a survey to assess the quality of care at the East Africa Centre of Excellence for Oncology. The contract for procurement of ICT & Telemedicine equipment, ICT installations was slowed down due to slow progress of civil works.	

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1345 ADB Support to UCI		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		479,999.082
221001 Advertising and Public Relations		27,810.001
221006 Commissions and related charges		40,000.000
223006 Water		20,000.000
227004 Fuel, Lubricants and Oils		60,000.000
228002 Maintenance-Transport Equipment		12,085.399
313121 Non-Residential Buildings - Improvement		188,921.779
313137 Information Communication Technology network lines - Improvement		523,639.890
	Total For Budget Output	1,352,456.151
	GoU Development	1,352,456.151
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	1,352,456.151
	GoU Development	1,352,456.151
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1527 Establishment of an Oncology Centre in Northern Uganda		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 1203011001 Centres of excellence (Heart, Cancer) established		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
Construction of the regional oncology center in Northern Uganda completed. Center handed over under defects liability period	Construction of the regional oncology center in Northern Uganda was completed. Center was handed over under defects liability period awaiting functionalisation	
Taxes paid for the equipment. (clearing and forwarding)	Taxes were paid for the equipment. (clearing and forwarding). Equipment was cleared and delivered	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
225201 Consultancy Services-Capital		514,444.276
225204 Monitoring and Supervision of capital work		5,880.000
313121 Non-Residential Buildings - Improvement		11,200,000.000
	Total For Budget Output	11,720,324.276
	GoU Development	520,324.276

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1527 Establishment of an Oncology Centre in Northern Uganda		
	External Financing	11,200,000.000
	Arrears	0.000
	AIA	0.000
	Total For Project	11,720,324.276
	GoU Development	520,324.276
	External Financing	11,200,000.000
	Arrears	0.000
	AIA	0.000
Project:1570 Retooling of Uganda Cancer Institute		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
Assorted medical equipment procured	Assorted medical equipment were delivered, awaiting delivery of the Ultra sound scan machine.	
Assorted ICT equipment procured		
Outstanding fees for furniture paid		
	Outstanding payment for the storage system was made.	
	Outstanding fees for furniture were paid	
Assorted medical equipment procured (10 patient monitors, 10 pulse oximeters, 20 screens, 10 stethoscopes, 2 otoscopes for ENT clinic, 10 weighing scales, 10 drip stands) Ultra sound scan machine for the pediatric unit	Assorted medical equipment were delivered	
	Awaiting delivery of the Ultra sound scan machine	
Outstanding payment for the Storage system made	The outstanding payment for the storage system was made	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
312233 Medical, Laboratory and Research & appliances - Acquisition		197,265.450
312235 Furniture and Fittings - Acquisition		100,000.000
313137 Information Communication Technology network lines - Improvement		219,300.000
	Total For Budget Output	516,565.450
	GoU Development	516,565.450
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	516,565.450
	GoU Development	516,565.450
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GRAND TOTAL	39,592,856.805
	Wage Recurrent	8,709,683.612
	Non Wage Recurrent	13,252,208.055
	GoU Development	6,382,065.138
	External Financing	11,200,000.000
	Arrears	48,900.000
	AIA	0.000

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
SubProgramme:02		
Sub SubProgramme:01 Cancer Services		
Departments		
Department:001 Finance & Administration		
Budget Output:000005 Human Resource management		
PIAP Output: 1203011006 Super-specialised human resources trained and recruited		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
Payrolls cleaned, updated and verified	Payrolls cleaned, updated and verified	Payrolls cleaned, updated and verified
Staff pension paid	pension paid	Staff pension paid
Gratuity expenses paid	Gratuity expenses paid	Gratuity expenses paid
UCI HIV workplace policy developed	UCI HIV workplace policy developed	UCI HIV workplace policy developed
Gender and equity mainstreaming guidelines developed	Gender and equity mainstreaming guidelines developed	Gender and equity mainstreaming guidelines developed
Staff uniforms procured	Staff uniforms procured	Staff uniforms procured
Staff awards undertaken	Staff awards undertaken	Staff awards undertaken
Staff Allowances/ welfare implemented	Staff Allowances/ welfare implemented	Staff Allowances/ welfare implemented
Staff training/capacity development undertaken	Staff training/capacity development undertaken	Staff training/capacity development undertaken
UCI HR Strategic plan developed	UCI HR Strategic plan developed	UCI HR Strategic plan developed
PIAP Output: 1203011004 Super-specialised human resources trained and recruited		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
New staff recruited	New staff recruited	New staff recruited. Staff salaies paid
UCI HR Strategic Plan developed	NA	Q4 Staff salaries paid including the enhanced wages
UCI staff validated	UCI staff validated	UCI staff validated
Gender and equity guidelines disseminated	Gender and equity guidelines disseminated	Gender and equity guidelines disseminated
Staff safety programs (Health Insurance) implemented	Staff safety programs (Health Insurance) implemented	Staff safety programs (Health Insurance) implemented
UCI HIV work place policy developed	UCI HIV work place policy developed	UCI HIV work place policy developed
Rewards and sanctions frame work implemented	Rewards and sanctions frame work implemented	Rewards and sanctions frame work implemented

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000041 Consultancy services		
PIAP Output: 1203011005 Upgrade specialized services to international standards		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
UCI charter developed	UCI Charter developed	UCI Charter developed
Budget Output:120007 Support Services		
PIAP Output: 1203011001 Centres of excellence (heart, cancer) established		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
All Utilities like water, electricity and Internet bills for Uganda Cancer Institute settled	Settle all Utilities like water, electricity and Internet bills for Uganda Cancer Institute.	Settle all Utilities like water, electricity and Internet bills for Uganda Cancer Institute.
Four Quarterly budget performance reports prepared and submitted to authority Institutions throughout the year	Quarterly budget performance report prepared and submitted to authority Institutions	Quarterly budget performance report prepared and submitted to authority Institutions
Planning and Budgetary meetings/workshops undertaken to prepare the UCI Budget	Report on quarterly monitoring and evaluation of the UCI work-plan in line with the strategic plan	Report on quarterly monitoring and evaluation of the UCI work-plan in line with the strategic plan
Report on quarterly monitoring and evaluation of the UCI work-plan in line with the strategic plan		
Four UCI quarterly return reports for Aid In Appropriation submitted to Accountant General's Office	UCI quarterly return report for Aid In Appropriation submitted to Accountant General's Office	UCI quarterly return report for Aid In Appropriation submitted to Accountant General's Office
PIAP Output: 1203011001 Centres of excellence (Heart, Cancer) established		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
Planning and Budgetary meetings/workshops undertaken to prepare the UCI Budget	Planning and Budgetary meetings/workshops undertaken to prepare the UCI Budget. Report on mid-term review of the UCI Strategic Plan. All Utilities like water, electricity and Internet bills for Uganda Cancer Institute settled.	Planning and Budgetary meetings/workshops undertaken to prepare the UCI Budget. Report on mid-term review of the UCI Strategic Plan. All Utilities like water, electricity and Internet bills for Uganda Cancer Institute settled.
Report on mid-term review of the UCI Strategic Plan		
All Utilities like water, electricity and Internet bills for Uganda Cancer Institute settled.		
UCI Infrastructure and vehicles maintained throughout the year	UCI Infrastructure and vehicles maintained. Security, cleaning and hygiene at all the UCI campuses and the established satellite centers maintained	UCI Infrastructure and vehicles maintained. Security, cleaning and hygiene at all the UCI campuses and the established satellite centers maintained
Security, cleaning and hygiene at all the UCI campuses and the established satellite centers maintained throughout the year		
NA	NA	Settle all Utilities like water, electricity and Internet bills for Uganda Cancer Institute. Quarterly budget performance report prepared and submitted to authority Institutions

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:120007 Support Services		
PIAP Output: 1203011001 Centres of excellence (Heart, Cancer) established		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
NA	NA	Planning and Budgetary meetings/workshops undertaken to prepare the UCI Budget. Report on mid-term review of the UCI Strategic Plan. All Utilities like water, electricity and Internet bills for Uganda Cancer Institute settled.
NA	NA	Report on quarterly monitoring and evaluation of the UCI work-plan in line with the strategic plan
NA	NA	UCI Infrastructure and vehicles maintained. Security, cleaning and hygiene at all the UCI campuses and the established satellite centers maintained
NA	NA	UCI quarterly return report for Aid In Appropriation submitted to Accountant General's Office
NA	NA	Pension paid to the respective personnel
Department:002 Internal Audit		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
Four (4) Drugs and sundries Management Audit reports developed and submitted	One Drugs and sundries Management Audit reports developed and submitted. One (1) end of year performance audit report developed and submitted. One procurement processes audit reports reviewed. One stores management Audit reports compiled	One Drugs and sundries Management Audit reports developed and submitted.
One (1) end of year performance audit report developed and submitted		One (1) end of year performance audit report developed and submitted.
Two (2) procurement processes audit reports reviewed		One procurement processes audit reports reviewed.
Two (2) stores management Audit reports compiled		One stores management Audit reports compiled
Department:003 Medical Services		
Budget Output:000022 Research and Development		
PIAP Output: 1203011201 Health research & innovation promoted		
Programme Intervention: 12030112 Promote health research, innovation and technology uptake		
15 research manuscripts published	4 research manuscripts published 1 grants won/awarded to UCI	4 research manuscripts published
4 grants won/awarded to UCI		1 grant won/awarded to UCI
One research laboratory established		

VOTE: 114 Uganda Cancer Institute (UCI)**Quarter 3**

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000022 Research and Development		
PIAP Output: 1203011201 Health research & innovation promoted		
Programme Intervention: 12030112 Promote health research, innovation and technology uptake		
24 students research projects undertaken	6 students research projects undertaken 3	6 students research projects undertaken
10 collaborative research projects undertaken	collaborative research projects undertaken 1	3 collaborative research projects undertaken
4 monitoring review meetings held to functionalize Institutional Cancer Research Committees	monitoring review meetings held to functionalize Institutional Cancer Research Committees 3	1 monitoring review meetings held to functionalize Institutional Cancer Research Committees
12 meetings of the institutional biosafety committee held	meetings of the institutional biosafety committee held	3 meetings of the institutional biosafety committee held
One training for the institutional biosafety Committee held	One training for the institutional biosafety Committee held 2 pilot grants funded 13 CPD sessions supported 102 tumor boards supported	One training for the institutional biosafety Committee held
10 pilot grants funded		2 pilot grants funded
52 CPD sessions supported		13 CPD sessions supported
408 tumor boards supported		102 tumor boards supported
16 support supervision visits to the regional cancer centres (4 per quarter - gulu, arua, mbarara, mbale and mayuge)	4 support supervision visits to the regional cancer centres 1 study monitored by IRB/REC	4 support supervision visits to the regional cancer centres
6 studies monitored by IRB/REC		1 study monitored by IRB/REC
Budget Output:320125 Curative, rehabilitative and palliative services		
PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
40,000 inpatient days of comprehensive oncology clinical care provided at UCI	10,000 inpatient days of comprehensive oncology clinical care provided at UCI 12,500 outpatient days of comprehensive oncology clinical care provided at UCI	10,000 inpatient days of comprehensive oncology clinical care provided at UCI 12,500 outpatient days of comprehensive oncology clinical care provided at UCI
50,000 outpatient days of comprehensive oncology clinical care provided at UCI		
15000 outpatient days of comprehensive oncology clinical care provided at UCI satellite clinic - Mbarara	3,750 outpatient days of comprehensive oncology clinical care provided at UCI satellite clinic – Mbarara. 2,500 inpatient days of comprehensive oncology clinical care provided at UCI satellite clinic - Mbarara	3,750 outpatient days of comprehensive oncology clinical care provided at UCI satellite clinic – Mbarara. 2,500 inpatient days of comprehensive oncology clinical care provided at UCI satellite clinic - Mbarara
10,000 inpatient days of comprehensive oncology clinical care provided at UCI satellite clinic - Mbarara		
6,000 new patient cases received and attended to at UCI	1,500 new patient cases received and attended to at UCI 150 new patient cases received and attended to at UCI satellite clinic - Mbarara	1,500 new patient cases received and attended to at UCI 150 new patient cases received and attended to at UCI satellite clinic - Mbarara
600 new patient cases received and attended to at UCI satellite clinic - Mbarara		

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320125 Curative, rehabilitative and palliative services		
PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
65,000 prescriptions dispensed to patients	16,250 prescriptions dispensed to patients 75,000	16,250 prescriptions dispensed to patients 75,000
300,000 supportive prescriptions dispensed to patients	supportive prescriptions dispensed to patients 250	supportive prescriptions dispensed to patients 250
1,000 minor surgical procedures carried out at UCI	minor surgical procedures carried out at UCI 125	minor surgical procedures carried out at UCI 125
500 major surgical procedures carried out at UCI	major surgical procedures carried out at UCI	major surgical procedures carried out at UCI
Carry out 500 major surgical procedures at UCI	Carry out 125 major surgical procedures at UCI	Carry out 125 major surgical procedures at UCI
Avail 85% of key indicator drugs	Avail 85% of key indicator drugs Reconstitute	Avail 85% of key indicator drugs Reconstitute
Reconstitute 65,000 chemo for infusion at the UCI pharmacy	16,250 chemo for infusion at the UCI pharmacy	16,250 chemo for infusion at the UCI pharmacy
Avail 70% supportive drugs	Avail 70% supportive drugs	Avail 70% supportive drugs
7000 ultra sound scans performed	1,750 ultra sound scans performed 1,750 x-rays	1,750 ultra sound scans performed 1,750 x-rays
7000 x-rays performed	performed 50 ultra sound interventions	performed 50 ultra sound interventions
200 ultra sound interventions performed	performed 700 CT scan conducted	performed 700 CT scan conducted
2,800 CT scan conducted		
800,000 Biochemistry tests carried out	200,000 Biochemistry tests carried out 18,000	200,000 Biochemistry tests carried out 18,000
72,000 patient CBC tests carried out	patient CBC tests carried out 1,850 Hemoglobin	patient CBC tests carried out 1,850 Hemoglobin
7,400 Hemoglobin electrophoresis done	electrophoresis done 1,500 blood products	electrophoresis done 1,500 blood products
6,000 blood products transfusions done	transfusions done. 1,000 histo-pathology	transfusions done. 1,000 histo-pathology
4,000 histo-pathology examinations carried out	examinations carried out	examinations carried out
480 health education sessions conducted with groups of cancer patients and caregivers	120 health education sessions conducted with groups of cancer patients and caregivers 1 audio	120 health education sessions conducted with groups of cancer patients and caregivers 1 audio
2 audio visual clips to be disseminated to patients for patient education designed	visual clips to be disseminated to patients for patient education designed 37,500 beneficiaries	visual clips to be disseminated to patients for patient education designed 37,500 beneficiaries
150,000 beneficiaries of curative services registered at UCI throughout the year	of curative services registered at UCI throughout the year	of curative services registered at UCI throughout the year
Design produce and maintain health education materials	Design produce and maintain health education materials Marketing strategy for the private wing	Design produce and maintain health education materials Marketing strategy for the private wing
Marketing strategy for the private wing developed	developed	developed

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320126 Cancer Outreach Services		
PIAP Output: 1203011005 Preventive programs for NCDs implemented		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
Four (4) Long distance outreaches	One) Long distance outreaches 3 Short distance cancer awareness & screening in Communities	One) Long distance outreaches 3 Short distance cancer awareness & screening in Communities
12 Short distance cancer awareness & screening in Communities		
260 cancer awareness and screening clinics at UCI conducted	65 cancer awareness and screening clinics at UCI conducted 47 cancer cases presenting at Stage I&II	65 cancer awareness and screening clinics at UCI conducted 47 cancer cases presenting at Stage I&II
47 cancer cases presenting at Stage I&II		
2,800 cancer cases (5 most common cancers) presenting at stage III&IV	700 cancer cases (5 most common cancers) presenting at stage III&IV 700 cancer cases (5 most common cancers) presenting at stage I&II	700 cancer cases (5 most common cancers) presenting at stage III&IV 700 cancer cases (5 most common cancers) presenting at stage I&II
2,800 cancer cases (5 most common cancers) presenting at stage I&II		
PIAP Output: 1203011003 Preventive programs for NCDs implemented		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
Four (4) TV and Eight (8) Radio talk shows conducted	One TV and two Radio talk shows conducted 1 - 3C Program outreaches to schools conducted	One TV and two Radio talk shows conducted 1 - 3C Program outreaches to schools conducted
4 - 3C Program outreaches to schools conducted		
Department:004 Radiotherapy		
Budget Output:320127 Radiotherapy services		
PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
10,000 treatment sessions conducted on the LINAC machine	2,500 treatment sessions conducted on the LINAC machine 500 new patients attended to throughout the year 500 on treatment patients reviewed throughout the year 1,040 patients who completed treatment followed up	2,500 treatment sessions conducted on the LINAC machine 500 new patients attended to throughout the year 500 on treatment patients reviewed throughout the year 1,040 patients who completed treatment followed up
2,000 new patients attended to throughout the year		
2,000 on treatment patients reviewed throughout the year		
4,160 patients who completed treatment followed up		

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320127 Radiotherapy services		
PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
2,000 patients planned for radiation therapy using CT-Simulator, conventional simulator and computer planning	500 patients planned for radiation therapy using CT-Simulator, conventional simulator and computer planning. 65 radiation therapy education sessions provided to patients. 15,000 treatment sessions conducted on the cobalt 60 machines	500 patients planned for radiation therapy using CT-Simulator, conventional simulator and computer planning. 65 radiation therapy education sessions provided to patients. 15,000 treatment sessions conducted on the cobalt 60 machines
260 radiation therapy education sessions provided to patients		
60,000 treatment sessions conducted on the cobalt 60 machines		
<i>Development Projects</i>		
Project:1120 Uganda Cancer Institute		
Budget Output:000002 Construction Management		
PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
Outstanding payment for the ICU suite made	Outstanding payment for the ICU suite made	Outstanding payment for the ICU suite made
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 1203011001 Centres of excellence (Heart, Cancer) established		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
8-level auxiliary building constructed to 20% civil works	8-level auxiliary building constructed to 20% civil works. Vacated residence of the ED renovated	8-level auxiliary building constructed to 20% civil works. Vacated residence of the ED renovated
Vacated residence of the ED renovated		
Medical equipment maintained	Medical equipment maintained	Medical equipment maintained
Payment for the nuclear medicine facility made		
PIAP Output: 1203011005 Upgrade specialized services to international standards		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
STC block renovated	STC block renovated	STC block renovated
Refurbish tumor board block	Tumor board refurbished	Tumor board refurbished
SPECT CT for the Nuclear medicine unit procured	Make outstanding payment for the nuclear medicine facility	Make outstanding payment for the nuclear medicine facility
Budget Output:000041 Consultancy services		
PIAP Output: 1203011005 Upgrade specialized services to international standards		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
Report on Mid-term review of the Strategic Plan produced		
UCI Business development Plan		

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Annual Plans	Quarter's Plan	Revised Plans
Project:1120 Uganda Cancer Institute		
Budget Output:000041 Consultancy services		
PIAP Output: 1203011005 Upgrade specialized services to international standards		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
Report on Mid-term review of the Strategic Plan produced		
UCI Business development Plan		
Project:1345 ADB Support to UCI		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 1203011001 Centres of excellence (Heart, Cancer) established		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
Construction of the multipurpose building at 94% civil works, building handed over under defects liability		
Construction of the multipurpose building at 94% civil works, building handed over under defects liability		
Construction of the multipurpose building at 94% civil works, building handed over under defects liability	NA	NA
Budget Output:120007 Support Services		
PIAP Output: 1203011001 Centres of excellence (Heart, Cancer) established		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
Project coordination to facilitate winding up of the project	NA	NA
Project:1527 Establishment of an Oncology Centre in Northern Uganda		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 1203011001 Centres of excellence (Heart, Cancer) established		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
Construction of the regional oncology center in Northern Uganda completed. Center handed over under defects liability period	NA	NA
Taxes paid for the equipment. (clearing and forwarding)	NA	NA

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1570 Retooling of Uganda Cancer Institute		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
Assorted medical equipment procured	Assorted medical equipment procured. Assorted ICT equipment procured. Outstanding fees for furniture paid	Assorted medical equipment procured. Assorted ICT equipment procured. Outstanding fees for furniture paid
Assorted ICT equipment procured		
Outstanding fees for furniture paid		
Assorted medical equipment procured (10 patient monitors, 10 pulse oximeters, 20 screens, 10 stethoscopes, 2 otoscopes for ENT clinic, 10 weighing scales, 10 drip stands) Ultra sound scan machine for the pediatric unit	Assorted medical equipment procured Ultra sound scan machine for the pediatric unit	Assorted medical equipment procured Ultra sound scan machine for the pediatric unit
Outstanding payment for the Storage system made	Outstanding payment for the Storage system made	Outstanding payment for the Storage system made

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 3

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q3
114141	Financial services	0.000	0.000
142162	Sale of Medical Services-From Government Units	0.000	0.000
Total		0.000	0.000

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Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Develop Gender and equity mainstreaming guidelines
Issue of Concern:	Non discrimination of persons according to gender
Planned Interventions:	Develop gender mainstreaming guidelines
Budget Allocation (Billion):	0.060
Performance Indicators:	Gender main streaming guidelines
Actual Expenditure By End Q3	0.06
Performance as of End of Q3	Gender mainstreaming guie
Reasons for Variations	

ii) HIV/AIDS

Objective:	UCI HIV workplace policy
Issue of Concern:	Non discrimination of person living with HIV
Planned Interventions:	Develop UCI HIV workplace policy
Budget Allocation (Billion):	0.160
Performance Indicators:	UCI HIV workplace policy
Actual Expenditure By End Q3	0.16
Performance as of End of Q3	HIV workplace policy was developed to provide policy guidelines on how to work with, ham
Reasons for Variations	

iii) Environment

Objective:	Dispose of cytotoxic waste
Issue of Concern:	Disposal of cytotoxic waste
Planned Interventions:	Dispose cytotoxic waste in accordance to NEMA guidelines
Budget Allocation (Billion):	0.200
Performance Indicators:	cytotoxic waste disposed of
Actual Expenditure By End Q3	0.15
Performance as of End of Q3	Cytotoxic waste was disposed off in accordance to NEMA guidelines
Reasons for Variations	

iv) Covid

Objective:	Prevent the spread of Covid-19
	Procure PPE materials
Issue of Concern:	Curb the spread of Covid-19
Planned Interventions:	Procure PPE materials
Budget Allocation (Billion):	0.150
Performance Indicators:	50% staff fully vaccinated
	PPE materials

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Actual Expenditure By End Q3	0.150
Performance as of End of Q3	50% staff were fully vaccinated
Reasons for Variations	

