

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	9.293	14.401	14.401	155.0 %	113.0 %	72.7 %
	Non-Wage	18.930	19.483	19.483	103.0 %	99.4 %	96.6 %
Dev.	GoU	15.374	14.821	14.821	96.4 %	85.2 %	88.4 %
	Ext Fin.	20.281	20.281	11.200	55.2 %	55.2 %	100.0 %
GoU Total		43.596	48.705	42.386	111.7 %	97.2 %	87.0 %
Total GoU+Ext Fin (MTEF)		63.878	68.986	59.905	93.8 %	83.9 %	89.5 %
Arrears		0.051	0.051	0.049	100.0 %	100.0 %	96.1 %
Total Budget		63.929	69.038	53.635	93.8 %	83.9 %	89.5 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		63.929	69.038	59.956	93.8 %	83.9 %	89.5 %
Total Vote Budget Excluding Arrears		63.878	68.986	59.905	93.8 %	83.9 %	89.5 %

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	63.929	69.038	59.956	53.636	93.8 %	83.9 %	89.5%
Sub SubProgramme:01 Cancer Services	63.929	69.038	59.956	53.636	93.8 %	83.9 %	89.5%
Total for the Vote	63.929	69.038	59.956	53.636	93.8 %	83.9 %	89.5 %

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Cancer Services		
Sub Programme: 02 Population Health, Safety and Management		
	Bn Shs	Department : 001 Finance & Administration
Reason: 0		
<i>Items</i>		
0.143	UShs	212101 Social Security Contributions
Reason:		
0.073	UShs	221008 Information and Communication Technology Supplies.
Reason:		
0.005	UShs	221009 Welfare and Entertainment
Reason:		
	Bn Shs	Department : 003 Medical Services
Reason: 0		
<i>Items</i>		
0.047	UShs	228001 Maintenance-Buildings and Structures
Reason:		
0.044	UShs	221010 Special Meals and Drinks
Reason:		
0.022	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:		
0.013	UShs	221001 Advertising and Public Relations
Reason:		
1.445	Bn Shs	Project : 1120 Uganda Cancer Institute
Reason: 0		
<i>Items</i>		
0.453	UShs	313129 Other Buildings other than dwellings - Improvement
Reason:		

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Cancer Services

Sub Programme: 02 Population Health, Safety and Management

0.200	Bn Shs	Project : 1527 Establishment of an Oncology Centre in Northern Uganda
Reason: 0		

Items

0.200	UShs	225201 Consultancy Services-Capital
Reason:		

0.075	Bn Shs	Project : 1570 Retooling of Uganda Cancer Institute
Reason: 0		

Items

0.075	UShs	313137 Information Communication Technology network lines - Improvement
Reason:		

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:01 Cancer Services -02 Population Health, Safety and Management

0.030	Bn Shs	Department : 001 Finance & Administration
Reason: 0		

Items

0.030	UShs	212101 Social Security Contributions
Reason:		

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

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 4
No. of super-specialized HR recruited	Number	3	0
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 4
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 4
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 4
Number of audit reports produced	Number	6	6
Approved Hospital Strategic Plan in place	Yes/No	1	Yes

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

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 4
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 4
National health research, and innovation agenda in place.	Text	1%	Yes
Health research publications	Percentage	5%	7%
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 4
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 4
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%	5%
%. of eligible population screened	Percentage	40%	40%

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

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 4
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 4
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 4
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 4
No. of heart centres of excellence established, commissioned and functional	Number	2	2
Number of heart research publications	Number	10	10

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

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 4
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 4
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 4
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 4
Number of specialized and super specialized hospitals Accredited by international standards	Number	1	1

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

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 the multipurpose building for the center of excellence in oncology was behind schedule, attributed to the delays in reviewing the contractors request for assignment of pending works and extension of contract left the contract in a lot of uncertainty following the expression of cash distress by the contractor. This affected the speed of execution of the works and also hampered the contractor's ability to access commercial finance for the works.

Escalating prices of materials at source due to the stretch of the contract over the period of up to 36 months, up from 18 months is an additional challenge. This attracted additional costs on to the contract due to price escalation and variations.

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	43.648	48.756	48.756	42.436	111.7 %	97.2 %	87.0 %
Sub SubProgramme:01 Cancer Services	43.648	48.756	48.756	42.436	111.7 %	97.2 %	87.0 %
000001 Audit and Risk Management	0.250	0.250	0.250	0.250	100.0 %	100.0 %	100.0 %
000002 Construction Management	0.650	0.650	0.650	0.650	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	0.679	0.679	0.679	0.604	100.0 %	89.0 %	89.0 %
000005 Human Resource management	10.857	16.518	16.518	12.273	152.1 %	113.1 %	74.3 %
000017 Infrastructure Development and Management	11.659	11.106	11.106	9.461	95.3 %	81.2 %	85.2 %
000022 Research and Development	1.242	1.242	1.242	1.169	100.0 %	94.1 %	94.1 %
000041 Consultancy services	0.412	0.412	0.412	0.412	100.0 %	99.9 %	99.9 %
120007 Support Services	3.803	3.803	3.803	3.687	100.0 %	97.0 %	97.0 %
320125 Curative, rehabilitative and palliative services	12.812	12.812	12.812	12.687	100.0 %	99.0 %	99.0 %
320126 Cancer Outreach Services	0.420	0.420	0.420	0.406	100.0 %	96.7 %	96.7 %
320127 Radiotherapy services	0.865	0.865	0.865	0.836	100.0 %	96.6 %	96.6 %
Total for the Vote	43.648	48.756	48.756	42.436	111.7 %	97.2 %	87.0 %

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	6.693	9.549	9.549	7.870	142.7 %	117.6 %	82.4 %
211102 Contract Staff Salaries	2.600	4.853	4.853	2.598	186.6 %	99.9 %	53.5 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4.019	4.019	4.019	4.015	100.0 %	99.9 %	99.9 %
211107 Boards, Committees and Council Allowances	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	0.293	0.466	0.466	0.323	159.0 %	110.2 %	69.3 %
212102 Medical expenses (Employees)	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.040	0.040	0.040	0.039	100.0 %	97.5 %	97.5 %
221001 Advertising and Public Relations	0.100	0.100	0.100	0.087	100.0 %	86.6 %	86.6 %
221003 Staff Training	0.200	0.200	0.200	0.181	100.0 %	90.5 %	90.5 %
221004 Recruitment Expenses	0.080	0.080	0.080	0.080	100.0 %	100.0 %	100.0 %
221006 Commissions and related charges	0.110	0.110	0.110	0.108	100.0 %	98.4 %	98.4 %
221007 Books, Periodicals & Newspapers	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.323	0.323	0.323	0.248	100.0 %	76.7 %	76.7 %
221009 Welfare and Entertainment	0.104	0.104	0.104	0.097	100.0 %	92.8 %	92.8 %
221010 Special Meals and Drinks	0.150	0.150	0.150	0.106	100.0 %	70.6 %	70.6 %
221011 Printing, Stationery, Photocopying and Binding	0.090	0.090	0.090	0.068	100.0 %	76.1 %	76.1 %
221016 Systems Recurrent costs	0.090	0.090	0.090	0.088	100.0 %	98.0 %	98.0 %
221017 Membership dues and Subscription fees.	0.032	0.032	0.032	0.032	100.0 %	98.5 %	98.5 %
222001 Information and Communication Technology Services.	0.440	0.440	0.440	0.416	100.0 %	94.6 %	94.6 %
223001 Property Management Expenses	0.000	0.380	0.380	0.268	0.0 %	0.0 %	70.5 %
223004 Guard and Security services	0.154	0.154	0.154	0.154	100.0 %	100.0 %	100.0 %
223005 Electricity	0.500	0.500	0.500	0.500	100.0 %	100.0 %	100.0 %
223006 Water	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	10.245	10.245	10.245	10.178	100.0 %	99.4 %	99.4 %
224004 Beddings, Clothing, Footwear and related Services	0.120	0.120	0.120	0.103	100.0 %	85.8 %	85.8 %
225101 Consultancy Services	1.000	1.000	1.000	0.971	100.0 %	97.1 %	97.1 %

VOTE: 114 Uganda Cancer Institute (UCI)**Quarter 4**

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
225201 Consultancy Services-Capital	0.788	0.788	0.788	0.589	100.0 %	74.7 %	74.7 %
225204 Monitoring and Supervision of capital work	0.372	0.372	0.372	0.363	100.0 %	97.7 %	97.7 %
227001 Travel inland	0.155	0.155	0.155	0.155	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.363	0.363	0.363	0.363	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.300	0.300	0.300	0.244	100.0 %	81.2 %	81.2 %
228002 Maintenance-Transport Equipment	0.110	0.110	0.110	0.107	100.0 %	97.2 %	97.2 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.650	0.650	0.650	0.650	100.0 %	100.0 %	100.0 %
273104 Pension	0.195	0.195	0.195	0.180	100.0 %	92.3 %	92.3 %
273105 Gratuity	0.035	0.035	0.035	0.034	100.0 %	99.7 %	99.7 %
312233 Medical, Laboratory and Research & appliances - Acquisition	2.379	2.379	2.379	2.379	100.0 %	100.0 %	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	8.356	7.364	93.8 %	82.7 %	88.1 %
313129 Other Buildings other than dwellings - Improvement	0.580	0.580	0.580	0.127	100.0 %	21.9 %	21.9 %
313137 Information Communication Technology network lines - Improvement	0.852	0.852	0.852	0.777	100.0 %	91.2 %	91.2 %
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	48.756	42.436	111.7 %	97.2 %	87.0 %

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	43.648	48.756	48.756	42.436	111.70 %	97.22 %	87.04 %
Sub SubProgramme:01 Cancer Services	43.648	48.756	48.756	42.436	111.70 %	97.22 %	87.0 %
<i>Departments</i>							
001 Finance & Administration	12.685	18.347	18.347	13.986	144.6 %	110.3 %	76.2 %
002 Internal Audit	0.250	0.250	0.250	0.250	100.0 %	100.0 %	100.0 %
003 Medical Services	14.474	14.474	14.474	14.262	100.0 %	98.5 %	98.5 %
004 Radiotherapy	0.865	0.865	0.865	0.836	100.0 %	96.6 %	96.6 %
<i>Development Projects</i>							
1120 Uganda Cancer Institute	11.906	11.353	11.353	9.908	95.4 %	83.2 %	87.3 %
1345 ADB Support to UCI	1.989	1.989	1.989	1.989	100.0 %	100.0 %	100.0 %
1527 Establishment of an Oncology Centre in Northern Uganda	0.800	0.800	0.800	0.600	100.0 %	75.0 %	75.0 %
1570 Retooling of Uganda Cancer Institute	0.679	0.679	0.679	0.604	100.0 %	89.0 %	89.0 %
Total for the Vote	43.648	48.756	48.756	42.436	111.7 %	97.2 %	87.0 %

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

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 Q4	Spent by End Q4	% 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	11.200	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 %

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

Quarter 4: 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 were paid the enhanced salary Staff pension was paid Gratuity expenses were paid	NA	
UCI HIV workplace policy developed	UCI HIV workplace policy was developed	NA	
Gender and equity mainstreaming guidelines developed	Gender and equity mainstreaming guidelines were developed	NA	
Staff uniforms procured	Staff uniforms were procured	NA	
Staff awards undertaken	Team building activities were undertaken, staff awards were held	NA	
Staff Allowances/ welfare implemented Staff training/capacity development undertaken UCI HR Strategic plan developed	Staff Allowances were paid Staff training/capacity development programs were undertaken. A total of 20 staff were supported to undertake different training programs UCI Human Resource Strategic plan was developed	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 salaies paid	Staff recruitment was halted by the office of the IGG	Staff recruitment was halted by the office of the IGG	

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

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		
Q4 Staff salaries paid including the enhanced wages	UCI Human Resource Strategic Plan was developed	NA
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	Validation exercise was halted by the office of the IGG	NA
	Gender and equity guidelines were developed and disseminated	
	Staff safety programs (Health Insurance was paid) were implemented	
	UCI HIV work place policy was developed	
	Rewards and sanctions frame work was implemented	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	1,108,889.942	
211102 Contract Staff Salaries	648,522.418	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,863.972	
212101 Social Security Contributions	114,565.082	
212102 Medical expenses (Employees)	55,009.570	
212103 Incapacity benefits (Employees)	10,000.000	
221003 Staff Training	55,380.000	
221004 Recruitment Expenses	18,068.699	
221016 Systems Recurrent costs	11,001.914	
223001 Property Management Expenses	267,724.967	
224004 Beddings, Clothing, Footwear and related Services	1,500.000	
225101 Consultancy Services	56,334.498	
273104 Pension	32,209.893	
273105 Gratuity	17,200.000	
Total For Budget Output		2,427,270.955
Wage Recurrent		1,757,412.360
Non Wage Recurrent		669,858.595

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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

UCI Charter developed	The contract was awarded to the contractor for development of the charter	NA
-----------------------	---	----

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
225101 Consultancy Services	9,104.641
Total For Budget Output	9,104.641
Wage Recurrent	0.000
Non Wage Recurrent	9,104.641
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	All Utilities like electricity and Internet bills for Uganda Cancer Institute were settled bar water that accumulated arrears Four Quarterly budget performance reports prepared and submitted to authority MoFPED	NA
Report on quarterly monitoring and evaluation of the UCI work-plan in line with the strategic plan	Planning/Budgetary meetings were held to prepare the UCI Budget for FY 2023/24 Report on monitoring and evaluation of the UCI work-plan in line with the strategic plan was developed	NA
UCI quarterly return report for Aid In Appropriation submitted to Accountant General's Office	Four UCI quarterly return reports for Aid In Appropriation were submitted to Accountant General's Office	NA

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

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.	Planning/ Budgetary meetings were held to prepare the UCI Budget for FY 2023/24 Report on mid-term review of the UCI Strategic Plan was submitted All Utilities like electricity and Internet bills for Uganda Cancer Institute were settled bar water that accumulated arrears	NA
UCI Infrastructure and vehicles maintained. Security, cleaning and hygiene at all the UCI campuses and the established satellite centers maintained	UCI Infrastructure and vehicles were maintained Security, cleaning and hygiene at all the UCI campuses and the established satellite centers was 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
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	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		36,877.677
221001 Advertising and Public Relations		1,375.902
221006 Commissions and related charges		7,500.000

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

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
221008 Information and Communication Technology Supplies.		20,375.728
221009 Welfare and Entertainment		3,332.318
221016 Systems Recurrent costs		11,688.086
222001 Information and Communication Technology Services.		18,367.347
223004 Guard and Security services		20,244.656
223005 Electricity		120,019.140
223006 Water		32,504.784
225204 Monitoring and Supervision of capital work		85,200.544
227004 Fuel, Lubricants and Oils		9,076.579
228001 Maintenance-Buildings and Structures		22,907.387
228002 Maintenance-Transport Equipment		32,122.984
	Total For Budget Output	421,593.132
	Wage Recurrent	0.000
	Non Wage Recurrent	421,593.132
	Arrears	0.000
	AIA	0.000
	Total For Department	2,857,968.728
	Wage Recurrent	1,757,412.360
	Non Wage Recurrent	1,100,556.368
	Arrears	0.000
	AIA	0.000
Department:002 Internal Audit		
Budget Output:000001 Audit and Risk Management		

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 (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 report was compiled One (1) end of year performance audit report was compiled. One procurement processes audit report was compiled. One stores management Audit reports compiled	NA
Expenditures incurred in the Quarter to deliver outputs		
Item		UShs Thousand
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		55,009.570
227001 Travel inland		13,752.393
Total For Budget Output		68,761.963
Wage Recurrent		0.000
Non Wage Recurrent		68,761.963
Arrears		0.000
AIA		0.000
Total For Department		68,761.963
Wage Recurrent		0.000
Non Wage Recurrent		68,761.963
Arrears		0.000
AIA		0.000
Department:003 Medical Services		
Budget Output:000022 Research and Development		

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

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		
4 research manuscripts published 1 grant 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 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	NA
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 biosafety committee held	15 students research projects were undertaken 3 collaborative research projects were undertaken 1 monitoring review meeting was held to functionalize Institutional Cancer Research Committees 3 meetings of the institutional bio-safety committee were held	NA

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

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		
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 was held 3 pilot grants were funded 55 CPD sessions supported 102 tumor boards supported	NA
4 support supervision visits to the regional cancer centres 1 study monitored by IRB/REC	5 support supervision visits to the regional cancer centers were carried in Mbarara and Gulu centers 9 studies monitored by IRB/REC	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,425.784	
211107 Boards, Committees and Council Allowances	6,502.871	
221001 Advertising and Public Relations	5,800.000	
221007 Books, Periodicals & Newspapers	4,227.937	
221009 Welfare and Entertainment	21,882.958	
221010 Special Meals and Drinks	36,108.000	
221011 Printing, Stationery, Photocopying and Binding	13,200.000	
221017 Membership dues and Subscription fees.	3,614.863	
222001 Information and Communication Technology Services.	102,018.574	
223004 Guard and Security services	22,003.828	
223005 Electricity	27,504.784	
223006 Water	8,251.435	
227001 Travel inland	13,752.393	
Total For Budget Output	322,293.427	
Wage Recurrent	0.000	
Non Wage Recurrent	322,293.427	
Arrears	0.000	

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	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	6,866 inpatient days of comprehensive oncology clinical care were provided at UCI 11,055 outpatient days of comprehensive oncology clinical care were provided at UCI	There were more outpatient days registered due to high patient numbers
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	3,926 outpatient days of comprehensive oncology clinical care provided at UCI satellite clinic – Mbarara. 2,831 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	1,932 new patient cases received and attended to at UCI 163 new patient cases received and attended to at UCI satellite clinic - Mbarara	NA
16,250 prescriptions dispensed to patients 75,000 supportive prescriptions dispensed to patients 250 minor surgical procedures carried out at UCI 125 major surgical procedures carried out at UCI Carry out 125 major surgical procedures at UCI	15,365 prescriptions were dispensed to patients 77,023 supportive prescriptions were dispensed to patients 258 minor surgical procedures carried out at UCI 93 major surgical procedures carried out at UCI	NA
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 17,218 chemo for infusion was reconstituted at the UCI pharmacy 77% supportive drugs were availed	NA

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

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		
1,750 ultra sound scans performed 1,750 x-rays performed 50 ultra sound interventions performed 700 CT scan conducted	5,396 ultra sound scans were performed 1,683 x-rays were performed 163 ultra sound interventions were performed 2,206 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	673,500 Biochemistry tests were carried out 68,270 patient CBC tests were carried out 5,424 Hemoglobin electrophoresis were done 4,782 blood products transfusions were done 3,639 histo-pathology examinations were carried out	NA
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	138 health education sessions were conducted with groups of cancer patients and caregivers 2 audio visual clips were disseminated to patients for patient education designed 41,238 beneficiaries of curative services were registered at UCI	There were more health education sessions conducted due to high patient numbers
Design produce and maintain health education materials Marketing strategy for the private wing developed	Health education strategy was produced in addition to the business development strategy	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	720,061.265
224001 Medical Supplies and Services	2,806,683.852
225101 Consultancy Services	210,598.000
225204 Monitoring and Supervision of capital work	31,151.200
227004 Fuel, Lubricants and Oils	22,003.828
228001 Maintenance-Buildings and Structures	8,352.000
Total For Budget Output	3,798,850.145

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	3,798,850.145
	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	5- Long distance outreaches were conducted in the districts of Karamoja (Moroto, Kotido, Karenga, Napak, and Abim districts), Acholi (Gulu and Kitgum) , Lango (Lira and Apach ditsricks), Mitooma and Luweero districts in partnership with the community leaders where 5928 people (5012 females, 916 males) were educated on cancer, 4050 females were screened for cervical, and breast cancer, 2407 HPV DNA tests conducted, and 516 men were screened for prostate cancer. 142 people were suspected to have cancer (screened positive and suspicious for cancer). 9-Short distance outreaches were conducted in Lweza ,Kamwokya, Naguru,, Ssentema, Kawempe, Kololo, Bank of Uganda, Ministry of Internal affairs, Min. of Finance (Kampala), , where a total of 1636 people (964 females, 672 males) were educated on cancer and 368 females were screened for cervical and breast cancer, and 268 men were screened for prostate cancer.	More long distance outreaches were conducted due to support from community leaders
65 cancer awareness and screening clinics at UCI conducted 47 cancer cases presenting at Stage I&II	68 Days of cancer awareness and screening clinics conducted at UCI with 1057 clients screened (261 males and 796 females). 145 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	472 cancer cases (5 most common cancers) presented at stage III&IV 726 cancer cases (5 most common cancers) presented at stage I&II	NA

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

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	3 TVs and 1 radio-talk shows (live and pre-recorded interviews) were conducted (UBC TV, Radio west Bukedde TV, Salt TV, and. These were sponsored by the community leaders and the management of the media. Two - 3 C programs were conducted in schools in Gulu city at Sacred heart SS, Gulu ss, St. Joseph College - Layibi, Ocer Jesuit Campion, PP Newton, and at St Mary's College Kisubi where 1825 children were educated on cancer basic facts and prevention methods	There were more TV and radio talk-shows conducted due to support from from community leaders and the management of the media.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,909.903	
221011 Printing, Stationery, Photocopying and Binding	6,508.603	
227001 Travel inland	5,392.289	
227004 Fuel, Lubricants and Oils	34,380.981	
228002 Maintenance-Transport Equipment	5,562.566	
	Total For Budget Output	86,754.342
	Wage Recurrent	0.000
	Non Wage Recurrent	86,754.342
	Arrears	0.000
	AIA	0.000
	Total For Department	4,207,897.914
	Wage Recurrent	0.000
	Non Wage Recurrent	4,207,897.914
	Arrears	0.000
	AIA	0.000
Department:004 Radiotherapy		
Budget Output:320127 Radiotherapy services		

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

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		
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	2,721 treatment sessions were conducted on the LINAC machine 532 new patients were attended to. 331 on treatment patients were reviewed 1,153 patients who completed treatment were followed up	Many patients were attended to and followed up after completing treatment due to high patient numbers
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	458 patients planned for radiation therapy using CT Simulator, conventional simulator and computer planning. 66 radiation therapy education sessions were provided to patients. 13,233 treatment sessions were conducted on the cobalt 60 machines	More patients planned for radiation therapy using CT-Simulator and many treatment sessions were conducted on the cobalt-60 machine due to high patient numbers
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		35,955.362
221008 Information and Communication Technology Supplies.		3,907.747
224001 Medical Supplies and Services		130,870.000
227001 Travel inland		5,542.891
227004 Fuel, Lubricants and Oils		12,620.003
	Total For Budget Output	188,896.003
	Wage Recurrent	0.000
	Non Wage Recurrent	188,896.003
	Arrears	0.000
	AIA	0.000
	Total For Department	188,896.003
	Wage Recurrent	0.000
	Non Wage Recurrent	188,896.003

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
		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	Outstanding payment for the ICU suite were made		NA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			79,060.413
Total For Budget Output			79,060.413
GoU Development			79,060.413
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	8-level building was constructed to 35% civil works. Works were ongoing up-to the fourth floor Vacated residence of the ED was renovated		NA
Medical equipment maintained	Medical equipment were maintained. (BhaBhatron II, Imagin Conventional simulator, Cobalt 60 – UJP, LINAC, Conventional Simulator, 3D treatment plan system, HDR cobalt 60 brachytherapy machine, C-arm machine, Refrigerators, Freezers & ACs, CT, Simulator, phillips, Mobile Mammography machine, CT-simulator, philips, Repair and servicing ACs, Mortuary, equipment and cold chain, Digital X- ray fluoroscopy machine, M7 portable ultrasound scanner, BMI X-ray machine, Calibration of ion chambers and electrometers, Biosafety Cabinet)		NA

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1120 Uganda Cancer Institute		
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
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 renovated and handed over for functionality	NA
Tumor board refurbished	Tumor board was refurbished and handed over for functionality	NA
Make outstanding payment for the nuclear medicine facility	SPECT CT for the Nuclear medicine unit and Hot-labs equipment were delivered	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
312233 Medical, Laboratory and Research & appliances - Acquisition		1,161,375.654
313121 Non-Residential Buildings - Improvement		4,568,577.153
313129 Other Buildings other than dwellings - Improvement		18,384.000
	Total For Budget Output	5,748,336.807
	GoU Development	5,748,336.807
	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 was completed	NA
	UCI Business development Plan was developed and submitted to the Board	

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

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 Strategic Plan was completed	NA
	UCI Business development Plan was developed and submitted to the Board	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
225101 Consultancy Services		87,988.211
Total For Budget Output		87,988.211
GoU Development		87,988.211
External Financing		0.000
Arrears		0.000
AIA		0.000
Total For Project		5,915,385.431
GoU Development		5,915,385.431
External Financing		0.000
Arrears		0.000
AIA		0.000
Project:1345 ADB Support to UCI		
Budget Output:120007 Support Services		

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1345 ADB Support to UCI			
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	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. Consultancy for Monitoring and Evaluation of the project is currently under implementation. The first draft of the reconstructed baseline survey report and midterm evaluation report were submitted and approved. The results of a survey to assess the quality of care at the East Africa Centre of Excellence for Oncology were also submitted		NA
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			0.918
212101 Social Security Contributions			31,120.000
221001 Advertising and Public Relations			12,189.999
227004 Fuel, Lubricants and Oils			20,000.000
228002 Maintenance-Transport Equipment			2,914.601
313121 Non-Residential Buildings - Improvement			570,552.616
Total For Budget Output			636,778.134
GoU Development			636,778.134
External Financing			0.000
Arrears			0.000
AIA			0.000
Total For Project			636,778.134
GoU Development			636,778.134
External Financing			0.000

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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

NA	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 UShs Thousand

Item	Spent
225201 Consultancy Services-Capital	74,163.121
225204 Monitoring and Supervision of capital work	5,880.000
Total For Budget Output	80,043.121
GoU Development	80,043.121
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	80,043.121
GoU Development	80,043.121
External Financing	0.000
Arrears	0.000
AIA	0.000

Project:1570 Retooling of Uganda Cancer Institute

Budget Output:000003 Facilities and Equipment Management

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1570 Retooling of Uganda Cancer Institute		
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	10 patient monitors, 10 pulse oximeters, 20 screens, 10 stethoscopes, 2 otoscopes for ENT clinic, 10 weighing scales, 10 drip stands were procured The Ultra sound scan machine for the pediatric unit was procured, however the payment was staggered into next FY due to inadequate funding Outstanding payment for the Storage system was made Outstanding fees for furniture were paid	NA
Assorted medical equipment procured Ultra sound scan machine for the pediatric unit	10 patient monitors, 10 pulse oximeters, 20 screens, 10 stethoscopes, 2 otoscopes for ENT clinic, 10 weighing scales, 10 drip stands were procured The Ultra sound scan machine for the pediatric unit was procured, however, the payment was staggered into next FY since the funding was inadequate Outstanding payment for the Storage system was made	NA
Outstanding payment for the Storage system made	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
312233 Medical, Laboratory and Research & appliances - Acquisition		52,734.550
313137 Information Communication Technology network lines - Improvement		34,388.000
	Total For Budget Output	87,122.550
	GoU Development	87,122.550
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	87,122.550
	GoU Development	87,122.550

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	14,042,853.844
	Wage Recurrent	1,757,412.360
	Non Wage Recurrent	5,566,112.248
	GoU Development	6,719,329.236
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

Quarter 4: 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 were paid the enhanced salary	
Staff pension paid		Staff pension was paid	
Gratuity expenses paid		Gratuity expenses were paid	
UCI HIV workplace policy developed		UCI HIV workplace policy was developed	
Gender and equity mainstreaming guidelines developed		Gender and equity mainstreaming guidelines were developed	
Staff uniforms procured		Staff uniforms were procured	
Staff awards undertaken		Team building activities were undertaken, staff awards were held	
Staff Allowances/ welfare implemented		Staff Allowances were paid	
Staff training/capacity development undertaken		Staff training/capacity development programs were undertaken. A total of 20 staff were supported to undertake different training programs	
UCI HR Strategic plan developed		UCI Human Resource Strategic plan was 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		Staff recruitment was halted by the office of the IGG	
UCI HR Strategic Plan developed		UCI Human Resource Strategic Plan was developed	

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

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	Validation exercise was halted by the office of the IGG
Gender and equity guidelines disseminated	Gender and equity guidelines were developed and disseminated
Staff safety programs (Health Insurance) implemented	Staff safety programs (Health Insurance was paid) were implemented
UCI HIV work place policy developed	UCI HIV work place policy was developed
Rewards and sanctions frame work implemented	Rewards and sanctions frame work was implemented

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
211101 General Staff Salaries	7,869,513.051
211102 Contract Staff Salaries	2,597,582.921
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	132,554.632
212101 Social Security Contributions	292,094.871
212102 Medical expenses (Employees)	200,000.000
212103 Incapacity benefits (Employees)	38,998.086
221003 Staff Training	181,014.613
221004 Recruitment Expenses	80,000.000
221016 Systems Recurrent costs	40,000.000
223001 Property Management Expenses	267,724.967
224004 Beddings, Clothing, Footwear and related Services	102,903.936
225101 Consultancy Services	207,455.000
273104 Pension	180,251.633
273105 Gratuity	34,490.000
352880 Salary Arrears Budgeting	48,900.000
Total For Budget Output	12,273,483.710
Wage Recurrent	10,467,095.972
Non Wage Recurrent	1,757,487.738
Arrears	48,900.000
<i>AIA</i>	0.000

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

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	The UCI Charter was drafted
-----------------------	-----------------------------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Spent
225101 Consultancy Services	14,757.894
Total For Budget Output	14,757.894
Wage Recurrent	0.000
Non Wage Recurrent	14,757.894
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

All Utilities like water, electricity and Internet bills for Uganda Cancer Institute settled	All Utilities like electricity and Internet bills for Uganda Cancer Institute were settled bar water that accumulated arrears
Four Quarterly budget performance reports prepared and submitted to authority Institutions throughout the year	Four Quarterly budget performance reports prepared and submitted to authority MoFPED
Planning and Budgetary meetings/workshops undertaken to prepare the UCI Budget	Planning/Budgetary meetings were held to prepare the UCI Budget for FY 2023/24
Report on quarterly monitoring and evaluation of the UCI work-plan in line with the strategic plan	Report on monitoring and evaluation of the UCI work-plan in line with the strategic plan was developed
Four UCI quarterly return reports for Aid In Appropriation submitted to Accountant General's Office	Four UCI quarterly return reports for Aid In Appropriation were submitted to Accountant General's Office

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

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

Planning and Budgetary meetings/workshops undertaken to prepare the UCI Budget	Planning/ Budgetary meetings were held to prepare the UCI Budget for FY 2023/24
Report on mid-term review of the UCI Strategic Plan	Report on mid-term review of the UCI Strategic Plan was submitted
All Utilities like water, electricity and Internet bills for Uganda Cancer Institute settled.	All Utilities like electricity and Internet bills for Uganda Cancer Institute were settled bar water that accumulated arrears
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 was 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)	200,000.000
221001 Advertising and Public Relations	4,999.999
221006 Commissions and related charges	68,246.651
221008 Information and Communication Technology Supplies.	227,275.331
221009 Welfare and Entertainment	18,542.299
221016 Systems Recurrent costs	48,194.719
222001 Information and Communication Technology Services.	81,640.477
223004 Guard and Security services	74,000.000
223005 Electricity	400,000.000
223006 Water	100,000.000
225204 Monitoring and Supervision of capital work	280,000.000

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

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
227004 Fuel, Lubricants and Oils			33,000.000
228001 Maintenance-Buildings and Structures			90,402.603
228002 Maintenance-Transport Equipment			71,880.000
	Total For Budget Output		1,698,182.079
	Wage Recurrent		0.000
	Non Wage Recurrent		1,698,182.079
	Arrears		0.000
	AIA		0.000
	Total For Department		13,986,423.683
	Wage Recurrent		10,467,095.972
	Non Wage Recurrent		3,470,427.711
	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	Four (4) Drugs and sundries Management Audit reports were compiled		
One (1) end of year performance audit report developed and submitted	One (1) end of year performance audit report was compiled		
Two (2) procurement processes audit reports reviewed	Two (2) procurement processes audit reports were compiled		
Two (2) stores management Audit reports compiled	Two (2) stores management Audit reports were 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)			200,000.000
227001 Travel inland			50,000.000
	Total For Budget Output		250,000.000

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Wage Recurrent	0.000
		Non Wage Recurrent	250,000.000
		Arrears	0.000
		<i>AIA</i>	0.000
		Total For Department	250,000.000
		Wage Recurrent	0.000
		Non Wage Recurrent	250,000.000
		Arrears	0.000
		<i>AIA</i>	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	

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

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			
24 students research projects undertaken		26 students research projects were undertaken	
10 collaborative research projects undertaken		12 collaborative research projects were undertaken	
4 monitoring review meetings held to functionalize Institutional Cancer Research Committees		4 monitoring review meetings were held to functionalize Institutional Cancer Research Committees	
12 meetings of the institutional biosafety committee held		12 meetings of the institutional bio-safety committee were held	
One training for the institutional biosafety Committee held		One training for the institutional biosafety Committee was held	
10 pilot grants funded		12 pilot grants were funded	
52 CPD sessions supported		55 CPD sessions supported	
408 tumor boards supported		408 tumor boards supported	
16 support supervision visits to the regional cancer centres (4 per quarter - gulu, arua, mbarara, mbale and mayuge)		18 support supervision visits to the regional cancer centers were carried out in Mbarara and Gulu Arua and Mbale 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		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		200,000.000	
211107 Boards, Committees and Council Allowances		60,000.000	
221001 Advertising and Public Relations		41,565.073	
221007 Books, Periodicals & Newspapers		15,000.000	
221009 Welfare and Entertainment		77,996.171	
221010 Special Meals and Drinks		105,928.761	
221011 Printing, Stationery, Photocopying and Binding		42,057.173	
221017 Membership dues and Subscription fees.		31,529.087	
222001 Information and Communication Technology Services.		334,661.017	
223004 Guard and Security services		80,000.000	
223005 Electricity		100,000.000	
223006 Water		30,000.000	

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

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	
227001 Travel inland		50,000.000	
Total For Budget Output		1,168,737.282	
Wage Recurrent		0.000	
Non Wage Recurrent		1,168,737.282	
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			
40,000 inpatient days of comprehensive oncology clinical care provided at UCI	41,219 inpatient days of comprehensive oncology clinical care were provided at UCI		
50,000 outpatient days of comprehensive oncology clinical care provided at UCI	52,377 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	15,598 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	11,686 inpatient days of comprehensive oncology clinical care provided at UCI satellite clinic - Mbarara		
6,000 new patient cases received and attended to at UCI	7,104 new patient cases received and attended to at UCI		
600 new patient cases received and attended to at UCI satellite clinic - Mbarara	633 new patient cases received and attended to at UCI satellite clinic - Mbarara		
65,000 prescriptions dispensed to patients	67,759 prescriptions dispensed to patients		
300,000 supportive prescriptions dispensed to patients	325,013 supportive prescriptions dispensed to patients		
1,000 minor surgical procedures carried out at UCI	1,014 minor surgical procedures carried out at UCI		
500 major surgical procedures carried out at UCI	500 major surgical procedures carried out at UCI		
Carry out 500 major surgical procedures at UCI	Carry out 523 major surgical procedures at UCI		

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

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			
Avail 85% of key indicator drugs		87% of key indicator drugs were availed	
Reconstitute 65,000 chemo for infusion at the UCI pharmacy		71,706 chemo for infusion was reconstituted at the UCI pharmacy	
Avail 70% supportive drugs		77% supportive drugs were availed	
7000 ultra sound scans performed		7,024 ultra sound scans were performed	
7000 x-rays performed		6,378 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	
480 health education sessions conducted with groups of cancer patients and caregivers		549 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		2audio visual clips were disseminated to patients for patient education designed	
150,000 beneficiaries of curative services registered at UCI throughout the year		157,037 beneficiaries of curative services were registered at UCI throughout the year	
Design produce and maintain health education materials		Health education strategy was produced in addition to the business development strategy	
Marketing strategy for the private wing developed			

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			2,398,374.631
224001 Medical Supplies and Services			9,631,982.352
225101 Consultancy Services			351,946.000
225204 Monitoring and Supervision of capital work			71,425.200
227004 Fuel, Lubricants and Oils			80,000.000
228001 Maintenance-Buildings and Structures			153,342.117
	Total For Budget Output		12,687,070.300
	Wage Recurrent		0.000
	Non Wage Recurrent		12,687,070.300
	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			
Four (4) Long distance outreaches	15- Long distance outreaches were conducted in West Nile (Moyo, Arua, Yumbe, Koboko, and Nebbi), Kakumiro, and Bushenyi, Sheema, Mbarara, Rubindi, Kasese, Lira, Otuke,kabala, Rwampara, Gulu and Buwheju, Karamoja (Moroto, Kotido, Karenga, Napak, and Abim districts), Acholi (Gulu and Kitgum) , Lango (Lira and Apach ditsriects), Mitooma, Luweero district in partnership with the community leaders where 23,857 people (12,295 females, 7,750 males) were educated on cancer, 13,124 females were screened for cervical, and breast cancer, and 3004 men were screened for prostate cancer, 462 people were suspected to have cancer (screened positive and suspicious for cancer).		
12 Short distance cancer awareness & screening in Communities	20-Short distance outreaches were conducted 4 in Mukono district, 2 in Wakiso, and 14 in Kampala where a total of 15224 people (4957 females, 10565 males) were educated on cancer and 1092 females were screened for cervical and breast cancer, and 613 men were screened for prostate cancer.		

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

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

260 cancer awareness and screening clinics at UCI conducted	260 Days of cancer awareness and screening clinics conducted at UCI with 4864clients screened (1200 males and 3664 females).
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	2,854 cancer cases (5 most common cancers) presented at stage III&IV
2,800 cancer cases (5 most common cancers) presenting at stage I&II	2,987 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	18TVs and 13 radio-talk shows (live and pre-recorded interviews) were conducted (Gugudde TV, Bukedde TV x4, Salt TV, NBS TV, and UBC TV, Radio west. These were sponsored by the community leaders and the management of the media.
4 - 3C Program outreaches to schools conducted	Two - 3 C programs were conducted in schools in Gulu city at Sacred heart SS, Gulu ss, St. Joseph College - Layibi, Ocer Jesuit Campion, PP Newton, and at St Mary’s College Kisubi where 1825 children were educated on cancer basic facts and prevention methods

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
--	---------------

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	199,900.000
221011 Printing, Stationery, Photocopying and Binding	26,408.581
227001 Travel inland	35,000.000
227004 Fuel, Lubricants and Oils	125,000.000
228002 Maintenance-Transport Equipment	20,000.000
Total For Budget Output	406,308.581
Wage Recurrent	0.000
Non Wage Recurrent	406,308.581
Arrears	0.000
AIA	0.000

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Department	14,262,116.163
		Wage Recurrent	0.000
		Non Wage Recurrent	14,262,116.163
		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	10,852 treatment sessions were conducted on the LINAC machine		
2,000 new patients attended to throughout the year	2,349 new patients were attended to.		
2,000 on treatment patients reviewed throughout the year	2,109 on treatment patients were reviewed		
4,160 patients who completed treatment followed up	4,817 patients who completed treatment were followed up		
2,000 patients planned for radiation therapy using CT-Simulator, conventional simulator and computer planning	2,168 patients planned for radiation therapy using CT-Simulator, conventional simulator and computer planning.		
260 radiation therapy education sessions provided to patients	278 radiation therapy education sessions were provided to patients.		
60,000 treatment sessions conducted on the cobalt 60 machines	67,884 treatment sessions were conducted on the cobalt 60 machines		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$hs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		203,901.534	
221008 Information and Communication Technology Supplies.		20,581.646	
224001 Medical Supplies and Services		546,354.250	
227001 Travel inland		20,000.000	
227004 Fuel, Lubricants and Oils		44,938.999	
		Total For Budget Output	835,776.429
		Wage Recurrent	0.000
		Non Wage Recurrent	835,776.429
		Arrears	0.000

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<i>AIA</i>	0.000
	Total For Department	835,776.429
	Wage Recurrent	0.000
	Non Wage Recurrent	835,776.429
	Arrears	0.000
	<i>AIA</i>	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	Outstanding payment for the ICU suite were made
--	---

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
--	----------------------

Item	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	650,000.000
Total For Budget Output	650,000.000
GoU Development	650,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	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	8-level building was constructed to 35% civil works. Works were ongoing up-to the fourth floor Vacated residence of the ED was renovated
--	---

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

Project:1120 Uganda Cancer Institute

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

Medical equipment maintained	Medical equipment were maintained. (BhaBhatron II, Imagin Conventional simulator, Cobalt 60 – UJP, LINAC, Conventional Simulator, 3D treatment plan system, HDR cobalt 60 brachytherapy machine, C-arm machine, Refrigerators, Freezers & ACs, CT, Simulator, phillips, Mobile Mammography machine, CT-simulator, philiips, Repair and servicing ACs, Mortuary, equipment and cold chain, Digital X- ray fluoroscopy machine, M7 portable ultrasound scanner, BMI X-ray machine, Calibration of ion chambers and electrometers, Biosafety Cabinet)
Payment for the nuclear medicine facility 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 renovated 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 for the Nuclear medicine unit and Hot-labs equipment were delivered

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Spent
312233 Medical, Laboratory and Research & appliances - Acquisition	2,129,199.971
313121 Non-Residential Buildings - Improvement	6,604,695.945
313129 Other Buildings other than dwellings - Improvement	127,208.776
Total For Budget Output	8,861,104.692
GoU Development	8,861,104.692
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000041 Consultancy services

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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 Strategic Plan produced		Report on Mid-term review of the Strategic Plan was completed	
UCI Business development Plan		UCI Business development Plan was developed and submitted to the Board	
Report on Mid-term review of the Strategic Plan produced		Report on Mid-term review of the Strategic Plan was completed	
UCI Business development Plan		UCI Business development Plan was developed and submitted to the Board	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
225101 Consultancy Services		397,000.000	
Total For Budget Output		397,000.000	
GoU Development		397,000.000	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Total For Project		9,908,104.692	
GoU Development		9,908,104.692	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Project:1345 ADB Support to UCI			
Budget Output:120007 Support Services			

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

Project:1345 ADB Support to UCI

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	<p>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.</p> <p>The contract for procurement of ICT & Telemedicine equipment, ICT installations was slowed down due to slow progress of civil works.</p> <p>Consultancy for Monitoring and Evaluation of the project is currently under implementation. The first draft of the reconstructed baseline survey report and midterm evaluation report were submitted and approved. The results of a survey to assess the quality of care at the East Africa Centre of Excellence for Oncology were also submitted</p>
--	---

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	480,000.000
212101 Social Security Contributions	31,120.000
221001 Advertising and Public Relations	40,000.000
221006 Commissions and related charges	40,000.000
223006 Water	20,000.000
227004 Fuel, Lubricants and Oils	80,000.000
228002 Maintenance-Transport Equipment	15,000.000
313121 Non-Residential Buildings - Improvement	759,474.395
313137 Information Communication Technology network lines - Improvement	523,639.890
Total For Budget Output	1,989,234.285
GoU Development	1,989,234.285
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	1,989,234.285
GoU Development	1,989,234.285
External Financing	0.000

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	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	<i>UShs Thousand</i>
--	----------------------

Item	Spent
225201 Consultancy Services-Capital	588,607.397
225204 Monitoring and Supervision of capital work	11,760.000
313121 Non-Residential Buildings - Improvement	11,200,000.000
Total For Budget Output	11,800,367.397
GoU Development	600,367.397
External Financing	11,200,000.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	11,800,367.397
GoU Development	600,367.397
External Financing	11,200,000.000
Arrears	0.000
<i>AIA</i>	0.000

Project:1570 Retooling of Uganda Cancer Institute

Budget Output:000003 Facilities and Equipment Management

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1570 Retooling of Uganda Cancer Institute			
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		10 patient monitors, 10 pulse oximeters, 20 screens, 10 stethoscopes, 2 otoscopes for ENT	
Assorted ICT equipment procured		clinic, 10 weighing scales, 10 drip stands were procured	
Outstanding fees for furniture paid		The Ultra sound scan machine for the pediatric unit was procured, however the payment was staggered into next FY due to inadequate funding	
		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	
(10 patient monitors, 10 pulse oximeters, 20 screens, 10 stethoscopes, 2 otoscopes for ENT clinic, 10 weighing scales, 10 drip stands)		otoscopes for ENT clinic, 10 weighing scales, 10 drip stands were procured	
Ultra sound scan machine for the pediatric unit		The Ultra sound scan machine for the pediatric unit was procured, however, the payment was staggered into next FY since the funding was inadequate	
		Outstanding payment for the Storage system was made	
Outstanding payment for the Storage system made		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
312233 Medical, Laboratory and Research & appliances - Acquisition		250,000.000	
312235 Furniture and Fittings - Acquisition		100,000.000	
313137 Information Communication Technology network lines - Improvement		253,688.000	
Total For Budget Output		603,688.000	
GoU Development		603,688.000	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Total For Project		603,688.000	

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	GoU Development	603,688.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	53,635,710.649
	Wage Recurrent	10,467,095.972
	Non Wage Recurrent	18,818,320.303
	GoU Development	13,101,394.374
	External Financing	11,200,000.000
	Arrears	48,900.000
	<i>AIA</i>	0.000

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

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 Q4
114141	Financial services	0.000	0.000
142162	Sale of Medical Services-From Government Units	0.000	0.000
Total		0.000	0.000

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

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 Q4	0.06
Performance as of End of Q4	Gender and equity mainstreaming guidelines were developed
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 Q4	0.16
Performance as of End of Q4	UCI HIV workplace policy was developed
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 Q4	0.2
Performance as of End of Q4	All cytotoxic waste was disposed of
Reasons for Variations	

iv) Covid

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 4

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
Actual Expenditure By End Q4	0.15
Performance as of End of Q4	Masks, gloves and other PPE materials were procured for staff
Reasons for Variations	