

**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            | 19.160         | 19.160             | 19.160          | 16.419            | 100.0 %        | 86.0 %           | 85.7 %        |
|  | Non-Wage        | 22.314         | 52.314             | 52.314          | 52.297            | 234.0 %        | 234.4 %          | 100.0 %       |
| Dev.                                       | GoU             | 25.679         | 25.679             | 25.339          | 25.339            | 98.7 %         | 98.7 %           | 100.0 %       |
|  | Ext Fin.        | 34.999         | 34.999             | 0.000           | 0.000             | 0.0 %          | 0.0 %            | 0.0 %         |
| <b>GoU Total</b>                           |                 | <b>67.152</b>  | <b>97.152</b>      | <b>96.813</b>   | <b>94.055</b>     | <b>144.2 %</b> | <b>140.1 %</b>   | <b>97.2 %</b> |
| <b>Total GoU+Ext Fin (MTEF)</b>            |                 | <b>102.151</b> | <b>132.151</b>     | <b>96.813</b>   | <b>94.055</b>     | <b>94.8 %</b>  | <b>92.1 %</b>    | <b>97.2 %</b> |
| Arrears                                    |                 | 0.000          | 0.000              | 0.000           | 0.000             | 0.0 %          | 0.0 %            | 0.0 %         |
| <b>Total Budget</b>                        |                 | <b>102.151</b> | <b>132.151</b>     | <b>96.813</b>   | <b>94.055</b>     | <b>94.8 %</b>  | <b>92.1 %</b>    | <b>97.2 %</b> |
| <i>A.I.A Total</i>                         |                 | 0.000          | 0.000              | 0.000           | 0.000             | 0.0 %          | 0.0 %            | 0.0 %         |
| <b>Grand Total</b>                         |                 | <b>102.151</b> | <b>132.151</b>     | <b>96.813</b>   | <b>94.055</b>     | <b>94.8 %</b>  | <b>92.1 %</b>    | <b>97.2 %</b> |
| <b>Total Vote Budget Excluding Arrears</b> |                 | <b>102.151</b> | <b>132.151</b>     | <b>96.813</b>   | <b>94.055</b>     | <b>94.8 %</b>  | <b>92.1 %</b>    | <b>97.2 %</b> |

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

| <i>Billion Uganda Shillings</i>               | Approved Budget | Revised Budget | Released by End Q4 | Spent by End Q4 | % Budget Released | % Budget Spent | %Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-------------------|----------------|-----------------|
| <b>Programme:12 Human Capital Development</b> | <b>102.151</b>  | <b>132.151</b> | <b>96.813</b>      | <b>94.056</b>   | <b>94.8 %</b>     | <b>92.1 %</b>  | <b>97.2%</b>    |
| Sub SubProgramme:01 Cancer Services           | 102.151         | 132.151        | 96.813             | 94.056          | 94.8 %            | 92.1 %         | 97.2%           |
| <b>Total for the Vote</b>                     | <b>102.151</b>  | <b>132.151</b> | <b>96.813</b>      | <b>94.056</b>   | <b>94.8 %</b>     | <b>92.1 %</b>  | <b>97.2 %</b>   |

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

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**V2: Performance Highlights****Table V2.1: PIAP outputs and output Indicators**

|   |                          |                        |                           |
|---|--------------------------|------------------------|---------------------------|
| <b>Programme:12 Human Capital Development</b>   |                          |                        |                           |
| SubProgramme:02 Population Health, Safety and Management  |                          |                        |                           |
| Sub SubProgramme:01 Cancer Services   |                          |                        |                           |
| <b>Department:001 Finance &amp; Administration</b>  |                          |                        |                           |
| Budget Output: 000005 Human Resource management   |                          |                        |                           |
| <b>PIAP Output: 1203011006 Super-specialised human resources trained and recruited</b>  |                          |                        |                           |
| <b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b> |                          |                        |                           |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 4</b> |
| No. of super-specialized HR recruited   | Number                   | 10                     | 25                        |
| No. of super-specialized HR trained   | Number                   | 10                     | 10                        |
| Percentage of the staff structure filled  | Percentage               | 50%                    | 65%                       |
| Percentage increase of UCI cancer specialists trained   | Percentage               | 20%                    | 20%                       |
| number of super specialised HR trained and retained   | Number                   | 3                      | 3                         |
| Budget Output: 120007 Support Services  |                          |                        |                           |
| <b>PIAP Output: 1203011001 Centres of excellence (heart, cancer) established</b>  |                          |                        |                           |
| <b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b> |                          |                        |                           |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 4</b> |
| No. of centres of excellence established commissioned and functional  | Number                   | 2                      | 2                         |
| <b>Department:002 Internal Audit</b>  |                          |                        |                           |
| Budget Output: 000001 Audit and Risk Management   |                          |                        |                           |
| <b>PIAP Output: 1203010201 Service delivery monitored</b>   |                          |                        |                           |
| <b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>       |                          |                        |                           |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 4</b> |
| Number of audit reports produced  | Number                   | 4                      | 4                         |
| Risk mitigation plan in place   | Yes/No                   | Yes                    | Yes                       |
| Audit workplan in place   | Yes/No                   | Yes                    | Yes                       |

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|   |                          |                        |                           |
|---|--------------------------|------------------------|---------------------------|
| <b>Programme:12 Human Capital Development</b>   |                          |                        |                           |
| SubProgramme:02 Population Health, Safety and Management  |                          |                        |                           |
| Sub SubProgramme:01 Cancer Services   |                          |                        |                           |
| <b>Department:002 Internal Audit</b>  |                          |                        |                           |
| Budget Output: 000001 Audit and Risk Management   |                          |                        |                           |
| <b>PIAP Output: 1203011001 Centres of excellence (heart, cancer) established</b>  |                          |                        |                           |
| <b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b> |                          |                        |                           |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 4</b> |
| No. of centres of excellence established commissioned and functional  | Number                   | 2                      | 2                         |
| <b>Department:003 Medical Services</b>  |                          |                        |                           |
| Budget Output: 000022 Research and Development  |                          |                        |                           |
| <b>PIAP Output: 1203011201 Health research &amp; innovation promoted</b>  |                          |                        |                           |
| <b>Programme Intervention: 12030112 Promote health research, innovation and technology uptake</b>   |                          |                        |                           |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 4</b> |
| National health research, and innovation agenda in place.   | Text                     | Yes                    | Yes                       |
| Health research publications  | Percentage               | 40%                    | 40%                       |
| Budget Output: 320125 Curative, rehabilitative and palliative services  |                          |                        |                           |
| <b>PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals</b>   |                          |                        |                           |
| <b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b> |                          |                        |                           |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 4</b> |
| 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  |                          |                        |                           |
| <b>PIAP Output: 1203011005 Preventive programs for NCDs implemented</b>   |                          |                        |                           |
| <b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b> |                          |                        |                           |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 4</b> |
| % of lower level health facilities (HC IVs and IIIs) routinely screening for NCDs   | Percentage               | 10%                    | 10%                       |
| %. of eligible population screened  | Percentage               | 50%                    | 55%                       |

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|   |        |                          |                        |                           |
|---|--------|--------------------------|------------------------|---------------------------|
| <b>Programme:12 Human Capital Development</b>   |        |                          |                        |                           |
| SubProgramme:02 Population Health, Safety and Management  |        |                          |                        |                           |
| Sub SubProgramme:01 Cancer Services   |        |                          |                        |                           |
| <b>Department:004 Radiotherapy</b>  |        |                          |                        |                           |
| Budget Output: 320127 Radiotherapy services   |        |                          |                        |                           |
| <b>PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals</b>   |        |                          |                        |                           |
| <b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b> |        |                          |                        |                           |
| <b>PIAP Output Indicators</b>   |        | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 4</b> |
| No. of functional specialized and super specialized hospitals   | Number | 2                        | 2                      |                           |
| Number of specialized and super specialized hospitals Accredited by international standards   | Number | 2                        | 1                      |                           |
| <b>Project:1120 Uganda Cancer Institute</b>   |        |                          |                        |                           |
| Budget Output: 000017 Infrastructure Development and Management   |        |                          |                        |                           |
| <b>PIAP Output: 1203011001 Centres of excellence (heart, cancer) established</b>  |        |                          |                        |                           |
| <b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b> |        |                          |                        |                           |
| <b>PIAP Output Indicators</b>   |        | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 4</b> |
| No. of centres of excellence established commissioned and functional  | Number | 2                        | 2                      |                           |
| Budget Output: 000041 Consultancy services  |        |                          |                        |                           |
| <b>PIAP Output: 1203011001 Centres of excellence (heart, cancer) established</b>  |        |                          |                        |                           |
| <b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b> |        |                          |                        |                           |
| <b>PIAP Output Indicators</b>   |        | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 4</b> |
| No. of centres of excellence established commissioned and functional  | Number | 2                        | 2                      |                           |
| Budget Output: 120007 Support Services  |        |                          |                        |                           |
| <b>PIAP Output: 1203011001 Centres of excellence (heart, cancer) established</b>  |        |                          |                        |                           |
| <b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b> |        |                          |                        |                           |
| <b>PIAP Output Indicators</b>   |        | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 4</b> |
| No. of centres of excellence established commissioned and functional  | Number | 2                        | 2                      |                           |
| No. of heart centres of excellence established, commissioned and functional   | Number | 2                        | 2                      |                           |
| No. of heart centres of excellence established, commissioned and functional   | Number | 2                        | 2                      |                           |

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|   |                          |                        |                           |
|---|--------------------------|------------------------|---------------------------|
| <b>Programme:12 Human Capital Development</b>   |                          |                        |                           |
| SubProgramme:02 Population Health, Safety and Management  |                          |                        |                           |
| Sub SubProgramme:01 Cancer Services   |                          |                        |                           |
| <b>Project:1345 ADB Support to UCI</b>  |                          |                        |                           |
| Budget Output: 000017 Infrastructure Development and Management   |                          |                        |                           |
| <b>PIAP Output: 1203011001 Centres of excellence (heart, cancer) established</b>  |                          |                        |                           |
| <b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b> |                          |                        |                           |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 4</b> |
| No. of centres of excellence established commissioned and functional  | Number                   | 2                      | 2                         |
| Budget Output: 120007 Support Services  |                          |                        |                           |
| <b>PIAP Output: 1203011001 Centres of excellence (heart, cancer) established</b>  |                          |                        |                           |
| <b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b> |                          |                        |                           |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 4</b> |
| No. of centres of excellence established commissioned and functional  | Number                   | 2                      | 2                         |
| No. of heart centres of excellence established, commissioned and functional   | Number                   | 2                      | 2                         |
| <b>Project:1570 Retooling of Uganda Cancer Institute</b>  |                          |                        |                           |
| Budget Output: 000003 Facilities and Equipment Management   |                          |                        |                           |
| <b>PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals</b>   |                          |                        |                           |
| <b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b> |                          |                        |                           |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 4</b> |
| No. of functional specialized and super specialized hospitals   | Number                   | 2                      | 2                         |
| Number of specialized and super specialized hospitals Accredited by international standards   | Number                   | 2                      | 1                         |

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## Performance highlights for the Quarter

Throughout the course of the year, the UCI encountered staffing challenges especially the newly constructed regional center in Northern Uganda. Recruitment of staff was behind schedule owing to the injunction by the office of the IGG on staff recruitment. However the injunction was since lifted and the vacant positions for Northern Uganda regional center and the main campus were since advertised and filled.

There were delays in completion of the multipurpose building which impacted installation of the MRI and ICT equipment. This was attributed to inadequate funding to complete the building, an issue that was addressed through additional funding to allow for completion and functionalization of the multipurpose building.

Inadequate funding for the maintenance of medical equipment impacted service delivery. As a result, service contracts were drafted in form of frameworks to provide for maintenance of all equipment. However, this has resulted in accumulated arrears due to limited funding

## Variations and Challenges

The UCI trained 15 staff in specialized on-job training and mentorship programs (fellowships), 5 in Medical, Oncology and Hematology, 3 in Pediatric Oncology, 4 in Radiation Oncology and, 3 in Gynecologic Oncology. This was a milestone of the recently approved project by the Development committee of MoFPED, UCI infrastructure Project 1120

The PET project, a project geared towards reducing medical referrals abroad gained traction by completing the designs for the PET Center. These included the isotopes production facility, cold radio pharmaceutical facility and the vivarium for animal research. In addition, outstanding commitments towards the Nuclear medicine/PET Project were settled after advancement of a supplementary allocation to a tune of UGX 30Billion

27 national education and awareness campaign and 11 community cancer awareness and screening outreaches were undertaken on various media outlets. A total of 65,641 people (F= 34,340, M = 13,501) educated and 14,485(F = 10,910, M = 3,575) screened, highly suspicious 52(17 M and 35 F), positive cases were 136(M=38, F=98).

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

| <i>Billion Uganda Shillings</i>                         | Approved Budget | Revised Budget | Released by End Q4 | Spent by End Q4 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| <b>Programme:12 Human Capital Development</b>           | <b>67.152</b>   | <b>97.152</b>  | <b>96.813</b>      | <b>94.056</b>   | <b>144.2 %</b>        | <b>140.1 %</b>     | <b>97.2 %</b>        |
| <b>Sub SubProgramme:01 Cancer Services</b>              | <b>67.152</b>   | <b>97.152</b>  | <b>96.813</b>      | <b>94.056</b>   | <b>144.2 %</b>        | <b>140.1 %</b>     | <b>97.2 %</b>        |
| 000001 Audit and Risk Management                        | 0.250           | 0.250          | 0.250              | 0.250           | 100.0 %               | 100.0 %            | 100.0 %              |
| 000003 Facilities and Equipment Management              | 0.679           | 0.679          | 0.339              | 0.339           | 50.0 %                | 50.0 %             | 100.0 %              |
| 000005 Human Resource management                        | 24.659          | 24.659         | 24.659             | 21.902          | 100.0 %               | 88.8 %             | 88.8 %               |
| 000017 Infrastructure Development and Management        | 15.000          | 15.000         | 15.000             | 15.000          | 100.0 %               | 100.0 %            | 100.0 %              |
| 000022 Research and Development                         | 0.280           | 30.280         | 30.280             | 30.280          | 10,814.3 %            | 10,814.3 %         | 100.0 %              |
| 000041 Consultancy services                             | 0.380           | 0.380          | 0.380              | 0.380           | 100.0 %               | 100.0 %            | 100.0 %              |
| 120007 Support Services                                 | 12.577          | 12.577         | 12.577             | 12.577          | 100.0 %               | 100.0 %            | 100.0 %              |
| 320125 Curative, rehabilitative and palliative services | 12.162          | 12.162         | 12.162             | 12.162          | 100.0 %               | 100.0 %            | 100.0 %              |
| 320126 Cancer Outreach Services                         | 0.420           | 0.420          | 0.420              | 0.420           | 100.0 %               | 100.0 %            | 100.0 %              |
| 320127 Radiotherapy services                            | 0.745           | 0.745          | 0.745              | 0.745           | 100.0 %               | 100.0 %            | 100.0 %              |
| <b>Total for the Vote</b>                               | <b>67.152</b>   | <b>97.152</b>  | <b>96.813</b>      | <b>94.056</b>   | <b>144.2 %</b>        | <b>140.1 %</b>     | <b>97.2 %</b>        |

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Table V3.2: GoU Expenditure by Item 2023/24 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                                    | 14.977          | 14.977         | 14.977             | 12.237          | 100.0 %               | 81.7 %             | 81.7 %               |
| 211102 Contract Staff Salaries                                   | 4.182           | 4.182          | 4.182              | 4.182           | 100.0 %               | 100.0 %            | 100.0 %              |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5.512           | 5.512          | 5.512              | 5.512           | 100.0 %               | 100.0 %            | 100.0 %              |
| 211107 Boards, Committees and Council Allowances                 | 0.500           | 0.500          | 0.500              | 0.500           | 100.0 %               | 100.0 %            | 100.0 %              |
| 212101 Social Security Contributions                             | 0.453           | 0.453          | 0.453              | 0.453           | 100.0 %               | 100.0 %            | 100.0 %              |
| 212102 Medical expenses (Employees)                              | 0.360           | 0.360          | 0.360              | 0.360           | 100.0 %               | 100.0 %            | 100.0 %              |
| 212103 Incapacity benefits (Employees)                           | 0.040           | 0.040          | 0.040              | 0.040           | 100.0 %               | 100.0 %            | 100.0 %              |
| 221001 Advertising and Public Relations                          | 0.400           | 0.400          | 0.400              | 0.400           | 100.0 %               | 100.0 %            | 100.0 %              |
| 221002 Workshops, Meetings and Seminars                          | 0.500           | 0.500          | 0.500              | 0.500           | 100.0 %               | 100.0 %            | 100.0 %              |
| 221003 Staff Training  | 0.900           | 0.900          | 0.900              | 0.900           | 100.0 %               | 100.0 %            | 100.0 %              |
| 221004 Recruitment Expenses                                      | 0.100           | 0.100          | 0.100              | 0.100           | 100.0 %               | 100.0 %            | 100.0 %              |
| 221007 Books, Periodicals & Newspapers                           | 0.015           | 0.015          | 0.015              | 0.015           | 100.0 %               | 100.0 %            | 100.0 %              |
| 221008 Information and Communication Technology Supplies.        | 0.500           | 0.500          | 0.500              | 0.500           | 100.0 %               | 100.0 %            | 100.0 %              |
| 221009 Welfare and Entertainment                                 | 0.144           | 0.144          | 0.144              | 0.144           | 100.0 %               | 100.0 %            | 100.0 %              |
| 221010 Special Meals and Drinks                                  | 0.300           | 0.300          | 0.300              | 0.300           | 100.0 %               | 100.0 %            | 100.0 %              |
| 221011 Printing, Stationery, Photocopying and Binding            | 0.120           | 0.120          | 0.120              | 0.120           | 100.0 %               | 100.0 %            | 100.0 %              |
| 221016 Systems Recurrent costs                                   | 0.378           | 0.378          | 0.378              | 0.378           | 100.0 %               | 100.0 %            | 100.0 %              |
| 221017 Membership dues and Subscription fees.                    | 0.030           | 0.030          | 0.030              | 0.030           | 100.0 %               | 100.0 %            | 100.0 %              |
| 222001 Information and Communication Technology Services.        | 0.300           | 0.300          | 0.300              | 0.300           | 100.0 %               | 100.0 %            | 100.0 %              |
| 223001 Property Management Expenses                              | 0.600           | 0.600          | 0.600              | 0.600           | 100.0 %               | 100.0 %            | 100.0 %              |
| 223004 Guard and Security services                               | 0.200           | 0.200          | 0.200              | 0.200           | 100.0 %               | 100.0 %            | 100.0 %              |
| 223005 Electricity   | 0.600           | 0.600          | 0.600              | 0.600           | 100.0 %               | 100.0 %            | 100.0 %              |
| 223006 Water   | 0.200           | 0.200          | 0.200              | 0.200           | 100.0 %               | 100.0 %            | 100.0 %              |
| 224001 Medical Supplies and Services                             | 15.000          | 15.000         | 15.000             | 15.000          | 100.0 %               | 100.0 %            | 100.0 %              |
| 224004 Beddings, Clothing, Footwear and related Services         | 0.290           | 0.290          | 0.290              | 0.290           | 100.0 %               | 100.0 %            | 100.0 %              |
| 224005 Laboratory supplies and services                          | 0.000           | 6.600          | 6.600              | 6.600           | 0.0 %                 | 0.0 %              | 100.0 %              |

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| <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 |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 224011 Research Expenses  | 0.418           | 0.418          | 0.418              | 0.418           | 100.0 %               | 100.0 %            | 100.0 %              |
| 225101 Consultancy Services   | 0.486           | 0.486          | 0.486              | 0.486           | 100.0 %               | 100.0 %            | 100.0 %              |
| 225203 Appraisal and Feasibility Studies for Capital Works              | 0.880           | 0.880          | 0.880              | 0.880           | 100.0 %               | 100.0 %            | 100.0 %              |
| 227001 Travel inland  | 0.712           | 0.712          | 0.712              | 0.712           | 100.0 %               | 100.0 %            | 100.0 %              |
| 227004 Fuel, Lubricants and Oils  | 0.700           | 0.700          | 0.700              | 0.700           | 100.0 %               | 100.0 %            | 100.0 %              |
| 228002 Maintenance-Transport Equipment                                  | 0.170           | 0.170          | 0.170              | 0.170           | 100.0 %               | 100.0 %            | 100.0 %              |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1.500           | 24.900         | 24.900             | 24.900          | 1,660.0 %             | 1,660.0 %          | 100.0 %              |
| 228004 Maintenance-Other Fixed Assets                                   | 0.050           | 0.050          | 0.050              | 0.050           | 100.0 %               | 100.0 %            | 100.0 %              |
| 273104 Pension  | 0.296           | 0.296          | 0.296              | 0.279           | 100.0 %               | 94.3 %             | 94.3 %               |
| 273105 Gratuity   | 0.660           | 0.660          | 0.660              | 0.660           | 100.0 %               | 100.0 %            | 100.0 %              |
| 312137 Information Communication Technology network lines - Acquisition | 0.672           | 0.672          | 0.672              | 0.672           | 100.0 %               | 100.0 %            | 100.0 %              |
| 312229 Other ICT Equipment - Acquisition                                | 0.225           | 0.225          | 0.113              | 0.113           | 50.0 %                | 50.0 %             | 100.0 %              |
| 312233 Medical, Laboratory and Research & appliances - Acquisition      | 2.000           | 2.000          | 2.000              | 2.000           | 100.0 %               | 100.0 %            | 100.0 %              |
| 313121 Non-Residential Buildings - Improvement                          | 11.328          | 11.328         | 11.328             | 11.328          | 100.0 %               | 100.0 %            | 100.0 %              |
| 313233 Medical, Laboratory and Research & appliances - Improvement      | 0.454           | 0.454          | 0.227              | 0.227           | 50.0 %                | 50.0 %             | 100.0 %              |
| <b>Total for the Vote</b>   | <b>67.152</b>   | <b>97.152</b>  | <b>96.813</b>      | <b>94.056</b>   | <b>144.2 %</b>        | <b>140.1 %</b>     | <b>97.2 %</b>        |

**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 |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| <b>Programme:12 Human Capital Development</b> | <b>67.152</b>   | <b>97.152</b>  | <b>96.813</b>      | <b>94.056</b>   | <b>144.17 %</b>       | <b>140.06 %</b>    | <b>97.15 %</b>       |
| <b>Sub SubProgramme:01 Cancer Services</b>    | <b>67.152</b>   | <b>97.152</b>  | <b>96.813</b>      | <b>94.056</b>   | <b>144.17 %</b>       | <b>140.06 %</b>    | <b>97.2 %</b>        |
| <b>Departments</b>                            |                 |                |                    |                 |                       |                    |                      |
| 001 Finance & Administration                  | 27.616          | 27.616         | 27.616             | 24.859          | 100.0 %               | 90.0 %             | 90.0 %               |
| 002 Internal Audit                            | 0.250           | 0.250          | 0.250              | 0.250           | 100.0 %               | 100.0 %            | 100.0 %              |
| 003 Medical Services                          | 12.862          | 42.862         | 42.862             | 42.862          | 333.2 %               | 333.2 %            | 100.0 %              |
| 004 Radiotherapy                              | 0.745           | 0.745          | 0.745              | 0.745           | 100.0 %               | 100.0 %            | 100.0 %              |
| <b>Development Projects</b>                   |                 |                |                    |                 |                       |                    |                      |
| 1120 Uganda Cancer Institute                  | 23.995          | 23.995         | 23.995             | 23.995          | 100.0 %               | 100.0 %            | 100.0 %              |
| 1345 ADB Support to UCI                       | 1.005           | 1.005          | 1.005              | 1.005           | 100.0 %               | 100.0 %            | 100.0 %              |
| 1570 Retooling of Uganda Cancer Institute     | 0.679           | 0.679          | 0.339              | 0.339           | 50.0 %                | 50.0 %             | 100.0 %              |
| <b>Total for the Vote</b>                     | <b>67.152</b>   | <b>97.152</b>  | <b>96.813</b>      | <b>94.056</b>   | <b>144.2 %</b>        | <b>140.1 %</b>     | <b>97.2 %</b>        |

**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 |
|---|-----------------|----------------|--------------------|-----------------|-------------------|----------------|------------------|
| <b>Programme:12 Human Capital Development</b> | <b>34.999</b>   | <b>34.999</b>  | <b>0.000</b>       | <b>0.000</b>    | <b>0.0 %</b>      | <b>0.0 %</b>   | <b>0.0 %</b>     |
| <b>Sub SubProgramme:01 Cancer Services</b>    | <b>34.999</b>   | <b>34.999</b>  | <b>0.000</b>       | <b>0.000</b>    | <b>0.0 %</b>      | <b>0.0 %</b>   | <b>0.0 %</b>     |
| <i>Development Projects.</i>                  |                 |                |                    |                 |                   |                |                  |
| 1120 Uganda Cancer Institute                  | 15.213          | 15.213         | 0.000              | 0.000           | 0.0 %             | 0.0 %          | 0.0 %            |
| 1345 ADB Support to UCI                       | 19.786          | 19.786         | 0.000              | 0.000           | 0.0 %             | 0.0 %          | 0.0 %            |
| <b>Total for the Vote</b>                     | <b>34.999</b>   | <b>34.999</b>  | <b>0.000</b>       | <b>0.000</b>    | <b>0.0 %</b>      | <b>0.0 %</b>   | <b>0.0 %</b>     |

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

Quarter 4

**Quarter 4: Outputs and Expenditure in the Quarter**

| <b>Outputs Planned in Quarter</b>   | <b>Actual Outputs Achieved in Quarter</b>   | <b>Reasons for Variation in performance</b> |
|---|---|---|
| <b>Programme:12 Human Capital Development</b>   |   |   |
| <b>SubProgramme:02 Population Health, Safety and Management</b>   |   |   |
| <b>Sub SubProgramme:01 Cancer Services</b>  |   |   |
| <i>Departments</i>  |   |   |
| <b>Department:001 Finance &amp; Administration</b>  |   |   |
| <b>Budget Output:000005 Human Resource management</b>   |   |   |
| <b>PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals</b>   |   |   |
| <b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b> |   |   |
| Payroll cleaned, verified and updated Roll out of HCM system conducted Staff Medical expenses paid (Health Insurance) Staff welfare procured            | Payroll was cleaned, verified and updated HCM system was rolled out Staff Medical expenses were paid (Health Insurance) Staff welfare items were procured and distributed |   |
| <b>PIAP Output: 1203011006 Super-specialised human resources trained and recruited</b>  |   |   |
| <b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b> |   |   |
| National Policy on HIV/AIDS and Cancer developed Gender mainstreaming policy disseminated   | National Policy on HIV/AIDS and Cancer was developed and submitted to core management<br><br>Gender mainstreaming policy was disseminated before core management          |   |
| 20 staff supported with tuition payments Planning Unit supported in project preparations and M&E  | 21 in post staff supported with tuition payments to facilitate capacity building<br>Planning Unit was supported in project preparations and M&E                           |   |
| <b>Expenditures incurred in the Quarter to deliver outputs</b>  |   | <i>UShs Thousand</i>                        |
| <b>Item</b>   |   | <b>Spent</b>                                |
| 211101 General Staff Salaries   |   | 4,509,366.646                               |
| 211102 Contract Staff Salaries  |   | 1,136,099.562                               |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)  |   | 695,758.182                                 |
| 212101 Social Security Contributions  |   | 104,555.601                                 |
| 212102 Medical expenses (Employees)   |   | 90,000.000                                  |
| 212103 Incapacity benefits (Employees)  |   | 10,000.000                                  |

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

Quarter 4

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter   | Reasons for Variation in performance |
|--|--|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b>   |  | <i>US\$ Thousand</i>                 |
| <b>Item</b>  |  | <b>Spent</b>                         |
| 221003 Staff Training  |  | 100,782.137                          |
| 221004 Recruitment Expenses  |  | 25,000.000                           |
| 221016 Systems Recurrent costs   |  | 10,000.000                           |
| 224004 Beddings, Clothing, Footwear and related Services   |  | 42,500.001                           |
| 225101 Consultancy Services  |  | 13,677.594                           |
| 273104 Pension   |  | 78,408.539                           |
| 273105 Gratuity  |  | 239,939.282                          |
|  | <b>Total For Budget Output</b>   | <b>7,056,087.544</b>                 |
|  | Wage Recurrent   | 5,645,466.208                        |
|  | Non Wage Recurrent   | 1,410,621.336                        |
|  | Arrears  | 0.000                                |
|  | <i>AIA</i>   | 0.000                                |
| <b>Budget Output: 120007 Support Services</b>  |  |                                      |
| <b>PIAP Output: 1203011001 Centres of excellence (heart, cancer) established</b>   |  |                                      |
| <b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>  |  |                                      |
| Planning and Budgetary meetings/workshops undertaken to prepare the final UCI Budget and estimates Report on monitoring and evaluation of the UCI work-plan in line with the strategic plan Quarter four Budget Performance Reports prepared and submitted | Planning and Budgetary meetings undertaken to prepare the final UCI Budget and estimates, submitted to MoFPED Report on monitoring and evaluation of the UCI work-plan in line with the strategic plan was drafted Quarter four Budget Performance Report was prepared and submitted |                                      |
| ICT services (communication) maintained Internet (RENUUTL) Hosting UCI website and domain G-suite DSTV Airtime   | ICT services were maintained Internet services (RENU, UTL) were supported and paid. Hosting UCI website and domain G-suite was facilitated DSTV Airtime were provided  |                                      |
| ICT services maintained Security: Digital certificate, Anti-virus, Firewall license, Backup license, SSL certificate   | ICT security services were maintained: Digital certificate, Anti-virus, Firewall license, Backup license, SSL certificate were facilitated to ensure uninterrupted services  |                                      |

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

Quarter 4

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter   | Reasons for Variation in performance |
|--|--|--------------------------------------|
| <b>PIAP Output: 1203011001 Centres of excellence (heart, cancer) established</b>   |  |                                      |
| <b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>  |  |                                      |
| Leasing of photocopiers, 17 printers and photocopiers, Servicing and maintenance of PBX (Intercom), Servicing and maintenance of computers (LAN, WAN and servers), UPS batteries procured, Virtual Private Network                 | ICT services were maintained:<br>Leasing of photocopiers, 17 printers and photocopiers was facilitated, Servicing and maintenance of PBX (Intercom) was facilitated,<br>Servicing and maintenance of computers (LAN, WAN and servers), UPS batteries procured, Virtual Private Network were facilitated to ensure uninterrupted services |                                      |
| 1 Important day commemorated & publicized (Either one of the following. World Cancer Day, International Childhood Cancer Day, Independence day, NRM day, UCI day) Report on media review submitted to inform branding requirements | 2 Important days were commemorated & publicized World Cancer Day,<br>International Childhood Cancer Day<br>Draft report on media review was generated to inform branding requirements  |                                      |
| 1 newspaper Supplements published in relation to cancer in newspapers (September Gold Month, Cervical Cancer month, prostate cancer month, childhood cancer month, breast cancer month, December (Christmas) )                     | 2 newspaper Supplements were published in relation to cancer in September Gold Month and Cervical Cancer month in new vision, and in December (Christmas))   |                                      |
| 4 Press releases published. 1 message run on radio, television, print & social media   | 4 Press releases published on UCI achievements since independence<br>4 institutional television talk shows held on UBC TV and NBS TV, urban tv and family TV (UBC TV- 4 th Uganda Conference on Cancer and palliative care NBS TV- Impact of setting up regional cancer centers in the country)  |                                      |
| <b>PIAP Output: 1203011001 Centres of excellence (Heart, Cancer) established</b>   |  |                                      |
| <b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>  |  |                                      |
| Security, cleaning and hygiene at all the UCI campuses and the established satellite centers maintained Cancer infrastructure maintained and upgraded  | Security, cleaning and hygiene at all the UCI campuses and the established satellite centers were maintained to facilitate cancer care<br><br>Cancer infrastructure was maintained   |                                      |
| Q4 return report for Aid In Appropriation submitted to Accountant General's Office   | Q4 return report for Aid In Appropriation was submitted to Accountant General's Office   |                                      |

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

Quarter 4

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter  | Reasons for Variation in performance |
|--|---|--------------------------------------|
| <b>PIAP Output: 1203011001 Centres of excellence (Heart, Cancer) established</b>   |   |                                      |
| <b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>  |   |                                      |
| Security, cleaning and hygiene at all the UCI campuses and the established satellite centers maintained<br>Cancer infrastructure maintained and upgraded   | Security, cleaning and hygiene at all the UCI campuses and the established satellite centers were maintained to facilitate cancer care<br><br>Cancer infrastructure was maintained  |                                      |
| Q4 return report for Aid In Appropriation submitted to Accountant General's Office   | Q4 return report for Aid In Appropriation was submitted to Accountant General's Office  |                                      |
| Planning and Budgetary meetings undertaken to prepare the final UCI Budget and estimates<br>Report on monitoring and evaluation of the UCI work-plan in line with the strategic plan<br>Quarter four Budget Performance Reports prepared and submitted | Planning and Budgetary meetings undertaken to prepare the final UCI Budget and estimates, submitted to MoFPED<br>Report on monitoring and evaluation of the UCI work-plan in line with the strategic plan was drafted<br>Quarter four Budget Performance Report was prepared and submitted  |                                      |
| ICT services (communication) maintained Internet (RENUUTL) Hosting UCI website and domain G-suite<br>DSTV Airtime  | ICT services were maintained<br>Internet services (RENU, UTL) were supported and paid.<br>Hosting UCI website and domain G-suite was facilitated<br>DSTV Airtime were provided  |                                      |
| ICT services maintained Security: Digital certificate, Anti-virus, Firewall license, Backup license, SSL certificate   | ICT security services were maintained:<br>Digital certificate, Anti-virus, Firewall license, Backup license, SSL certificate were facilitated to ensure uninterrupted services  |                                      |
| Leasing of photocopiers, 17 printers and photocopiers, Servicing and maintenance of PBX (Intercom), Servicing and maintenance of computers (LAN, WAN and servers), UPS batteries procured, Virtual Private Network                                     | ICT services were maintained:<br>Leasing of photocopiers, 17 printers and photocopiers was facilitated, Servicing and maintenance of PBX (Intercom) was facilitated,<br>Servicing and maintenance of computers (Local Area Network, Wide Area Network and servers), UPS batteries procured, Virtual Private Network were facilitated to ensure uninterrupted 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: 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**

|   |   |  |
|---|---|--|
| 4 Press releases published. 1 message run on radio, television, print & social media  | 4 Press releases published on UCI achievements since independence<br>4 institutional television talk shows held on UBC TV and NBS TV, urban tv and family TV (UBC TV- 4 th Uganda Conference on Cancer and palliative care NBS TV- Impact of setting up regional cancer centers in the country) |  |
| 1 Important day commemorated & publicized (Either one of the following. World Cancer Day, International Childhood Cancer Day, Independence day, NRM day, UCI day)<br>Report on media review submitted to inform branding requirements | 2 Important days were commemorated & publicized World Cancer Day,<br>International Childhood Cancer Day<br><br>Draft report on media review was generated to inform branding requirements   |  |
| 1 newspaper Supplement published in relation to cancer in newspapers (Cervical Cancer month, prostate cancer month, childhood cancer month, breast cancer month)  | 2 newspaper Supplements were published in relation to cancer in September Gold Month and Cervical Cancer month in new vision, and in December (Christmas))  |  |

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

| Item   | Spent              |
|--|--------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 50,000.000         |
| 211107 Boards, Committees and Council Allowances                 | 50,000.000         |
| 221001 Advertising and Public Relations                          | 50,000.000         |
| 221007 Books, Periodicals & Newspapers                           | 3,750.000          |
| 221008 Information and Communication Technology Supplies.        | 125,000.000        |
| 221009 Welfare and Entertainment                                 | 36,000.000         |
| 221011 Printing, Stationery, Photocopying and Binding            | 20,000.000         |
| 221016 Systems Recurrent costs                                   | 84,517.750         |
| 222001 Information and Communication Technology Services.        | 75,000.000         |
| 223005 Electricity   | 100,000.000        |
| 223006 Water   | 37,500.000         |
| 227004 Fuel, Lubricants and Oils                                 | 70,000.000         |
| 228002 Maintenance-Transport Equipment                           | 37,644.187         |
| <b>Total For Budget Output</b>                                   | <b>739,411.937</b> |

**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                 | 739,411.937                          |
|                            | Arrears                            | 0.000                                |
|                            | <i>AIA</i>                         | 0.000                                |
|                            | <b>Total For Department</b>        | <b>7,795,499.481</b>                 |
|                            | Wage Recurrent                     | 5,645,466.208                        |
|                            | Non Wage Recurrent                 | 2,150,033.273                        |
|                            | Arrears                            | 0.000                                |
|                            | <i>AIA</i>                         | 0.000                                |

**Department:002 Internal Audit****Budget Output:000001 Audit and Risk Management****PIAP Output: 1203010201 Service delivery monitored****Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels**

|   |   |  |
|---|---|--|
| One (1) Drugs and sundries Management Audit reports developed and submitted | Drugs and sundries Management Audit reports was drafted and submitted |  |
| One (1) end of year performance audit report developed and submitted        | End of year performance audit report was drafted                      |  |
| One (1) procurement processes audit reports reviewed                        | Procurement processes audit report was reviewed                       |  |
| One (1) stores management Audit reports compiled                            | Stores management Audit reports compiled                              |  |

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

| Item   | Spent             |
|--|-------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 37,630.000        |
| 227001 Travel inland   | 25,000.000        |
| <b>Total For Budget Output</b>                                   | <b>62,630.000</b> |
| Wage Recurrent   | 0.000             |
| Non Wage Recurrent   | 62,630.000        |
| Arrears  | 0.000             |
| <i>AIA</i>   | 0.000             |
| <b>Total For Department</b>                                      | <b>62,630.000</b> |
| Wage Recurrent   | 0.000             |

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

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|                            | Non Wage Recurrent                 | 62,630.000                           |
|                            | 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**

|  |  |  |
|--|--|--|
| 4 research collaboration projects undertaken 9 student research projects undertaken 4 research reports produced Operationalize 2 National and regional Cancer Registries (Mayuge registry and KCR) IRB scientific committee in place | 4 research collaboration projects were undertaken 17 student research projects were undertaken 4 research reports were produced 2 National and regional Cancer Registries (Mayuge registry and Kampala Cancer Registry (KCR) were operationalized Institutional Research Board scientific committee was put in place |  |
| 6 Cancer services Public-Private Partnerships entered 3 MOUs signed (cancer control partnerships strengthened)   | 6 6 Cancer services Public-Private Partnerships entered into with partners<br>3 MOUs signed were signed  |  |
| 1 research grant won 6 research projects undertaken 3 Epidemiological research projects implemented Oncology research agenda developed and updated   | 1 research grant was awarded 6 research projects were undertaken 3 Epidemiological research projects were implemented Oncology research agenda was developed   |  |
| 4 research collaboration projects undertaken 9 student research projects undertaken 4 research reports produced Operationalize 2 National and regional Cancer Registries (Mayuge registry and KCR) IRB scientific committee in place | 4 research collaboration projects were undertaken 17 student research projects were undertaken 4 research reports were produced 2 National and regional Cancer Registries (Mayuge registry and KCR) were operationalized IRB scientific committee was put in place   |  |

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

| Item  | Spent                 |
|---|-----------------------|
| 221017 Membership dues and Subscription fees.                           | 7,663.115             |
| 224005 Laboratory supplies and services                                 | 2,200,000.000         |
| 224011 Research Expenses  | 62,500.000            |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 7,799,810.948         |
| <b>Total For Budget Output</b>  | <b>10,069,974.063</b> |

**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                 | 10,069,974.063                       |
|                            | Arrears                            | 0.000                                |
|                            | <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**

|  |  |  |
|--|--|--|
| 84% level of availability of medicines and medical supplies<br>75% availability of specialized medicines and medical supplies<br>3 Monthly drug therapeutics committee meetings held<br>75% level of enforcement of standard quality procedures and guidelines | 83% level of availability of medicines and medical supplies<br><br>77% availability of specialized medicines and medical supplies<br><br>3 drug therapeutics committee meetings were held<br><br>75% level of enforcement of standard quality procedures and guidelines  |  |
| 225 patients screened at regional cancer centers<br>50% of patients diagnosed accessing treatment at regional cancer centres<br>A digitalized cancer medical system in place (ARIA/PACs)<br>40% of staff trained in application of the system (ARIA/PACs)      | 697 patients were screened at regional cancer centers in Northern Uganda and the satellite center in Mbarara<br><br>43% of patients diagnosed were accessing treatment at regional cancer centers<br>A digitalized cancer medical system enrolled in Picture Archiving and Communications System(ARIA/PACs)<br><br>50% of eligible staff were trained in application of the system (ARIA/PACs) |  |
| 12 clinical audits conducted<br>ISO certification in place<br>12 morbidity and mortality meetings held<br>Gulu regional Cancer Centre constructed and equipped   | 12 clinical audits were conducted<br>ISO certification was put in place<br>12 morbidity and mortality meetings were held<br>Northern Uganda regional Cancer Centre was constructed and operationalized   |  |

**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 on-job training and mentorship program (fellowships) undertaken 3 staff in public facilities benefiting from specialized on-job training and mentorship programs (fellowships) | 4 on-job training and mentorship program (fellowships) were undertaken<br>1) Medical Oncology and Hematology<br>2) Pediatric Oncology<br>3) Radiation Oncology<br>4) Gynecologic Oncology<br><br>15 staff in public facilities benefited from specialized on-job training and mentorship programs (fellowships)<br>5 in Medical Oncology and Hematology<br>3 in Pediatric Oncology<br>4 in Radiation Oncology and<br>3 in Gynecologic Oncology |  |
|--|--|--|

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

| Item   | Spent                |
|--|----------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 15,550.566           |
| 221010 Special Meals and Drinks                                  | 55,952.800           |
| 223001 Property Management Expenses                              | 110,000.000          |
| 223004 Guard and Security services                               | 12,500.000           |
| 223005 Electricity   | 12,500.000           |
| 223006 Water   | 2,500.000            |
| 224001 Medical Supplies and Services                             | 2,036,322.410        |
| 224004 Beddings, Clothing, Footwear and related Services         | 36,187.920           |
| 227001 Travel inland   | 20,000.000           |
| 227004 Fuel, Lubricants and Oils                                 | 25,000.000           |
| 228004 Maintenance-Other Fixed Assets                            | 12,500.000           |
| <b>Total For Budget Output</b>                                   | <b>2,339,013.696</b> |
| Wage Recurrent   | 0.000                |
| Non Wage Recurrent   | 2,339,013.696        |
| Arrears  | 0.000                |
| <i>AIA</i>   | 0.000                |

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

Quarter 4

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter  | Reasons for Variation in performance   |
|---|---|--|
| <b>Budget Output:320126 Cancer Outreach Services</b>  |   |  |
| <b>PIAP Output: 1203011005 Preventive programs for NCDs implemented</b>   |   |  |
| <b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b> |   |  |
| 16 National education and awareness campaigns undertaken 2 Community and 1 institutional outreach programs undertaken                                   | 27 national education and awareness campaign undertaken: NBS TV (X4, NTV (X2), BBS Terefaina TV (X2), Bukedde TV, UBC TV and Radio West FM in Mbarara. Namugongo martyrs day National physical activity day in Kampala: Lwengo, Kyotera,– Kyanamukaka, Kololo- 11 community cancer awareness and screening outreaches conducted in Ndejje Wakiso and Lweza community in Wakiso, Kazo District Kakumiro Katabi- Entebbe, Wampeo Gomba, Oyam Namugongo martyrs days, Mbarara, Mbarara, Lwengo, Kyotera, Masaka Kololo-. 65,641 people (F= 34,340, M = 13,501) educated and 14,485(F = 10,910, M = 3,575) screened, highly suspicious 52(17 M and 35 F), positive cases were 136(M=38, F=98). Five (5) institutional outreach programs conducted in Caltex academy-Kampala (1 day), and Mbarara city, Mbarara District, Ministry of local government, MoJCA with a total of 1,641 people (F= 1,010, M = 6,31) educated and 885(F = 510, M = 375) screened, Number highly suspicious 4(2 M and 2 F), positive cases were 9(M=5, F=4). | Targets exceeded due to partnership and support from the media fraternity and Korean Foundation for Internal Health funded projects. |
| 2 School cancer prevention programs undertaken 16 static cancer clinics conducted 1 mobile cancer care and continuity clinics conducted                 | 6 schools in Mbarara city and Mbarara districts with over 10,000 students educated<br><br>61 Days of cancer awareness and screening clinics conducted at UCI with 1,495 clients screened (334 males and 1,161 females), 1,374 females screened for cervical cancer, with 24 positive and 32 highly suspicious for cancer).<br><br>2 mobile cancer care and continuity clinics conducted.  |  |

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

Quarter 4

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

**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**

|  |   |  |
|--|---|--|
| National cancer control plan developed 2 Village Health Teams trainings undertaken | National Cancer Control Plan was developed. Final draft submitted to the MoH for adoption process<br><br>6 Village Health Teams VHT trainings undertaken in Mbarara city, Mbarara district, and Kampala City, a total of 405 VHTs were trained. |  |
|--|---|--|

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

| Item   | Spent                 |
|--|-----------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 50,000.000            |
| 221011 Printing, Stationery, Photocopying and Binding            | 10,000.000            |
| 227001 Travel inland   | 8,750.000             |
| 227004 Fuel, Lubricants and Oils                                 | 31,250.000            |
| 228002 Maintenance-Transport Equipment                           | 5,591.073             |
| <b>Total For Budget Output</b>                                   | <b>105,591.073</b>    |
| Wage Recurrent   | 0.000                 |
| Non Wage Recurrent   | 105,591.073           |
| Arrears  | 0.000                 |
| <i>AIA</i>   | 0.000                 |
| <b>Total For Department</b>                                      | <b>12,514,578.832</b> |
| Wage Recurrent   | 0.000                 |
| Non Wage Recurrent   | 12,514,578.832        |
| Arrears  | 0.000                 |
| <i>AIA</i>   | 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<br>500 new patients attended to 500 on treatment patients<br>reviewed 1,040 patients who completed treatment followed up | 2,731 treatment sessions conducted on the LINAC machine<br>566 new patients attended to<br>527 on treatment patients reviewed<br>1,162 patients who completed treatment followed up |  |
| 65 radiation therapy education sessions provided to patients<br>20,000 treatment sessions conducted on the cobalt 60 machines  | 69 radiation therapy education sessions provided to patients<br>22,437 treatment sessions conducted on the cobalt 60 machines   |  |
| 2,500 treatment sessions conducted on the LINAC machine<br>500 new patients attended to 500 on treatment patients<br>reviewed 1,040 patients who completed treatment followed up | 2,731 treatment sessions conducted on the LINAC machine<br>566 new patients attended to<br>527 on treatment patients reviewed<br>1,162 patients who completed treatment followed up |  |

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

| Item   | Spent             |
|--|-------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 50,210.000        |
| 227004 Fuel, Lubricants and Oils                                 | 11,250.000        |
| <b>Total For Budget Output</b>                                   | <b>61,460.000</b> |
| Wage Recurrent   | 0.000             |
| Non Wage Recurrent   | 61,460.000        |
| Arrears  | 0.000             |
| <i>AIA</i>   | 0.000             |
| <b>Total For Department</b>                                      | <b>61,460.000</b> |
| Wage Recurrent   | 0.000             |
| Non Wage Recurrent   | 61,460.000        |
| Arrears  | 0.000             |
| <i>AIA</i>   | 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>Development Projects</i>  |   |                                      |
| <b>Project:1120 Uganda Cancer Institute</b>  |   |                                      |
| <b>Budget Output:000017 Infrastructure Development and Management</b>  |   |                                      |
| <b>PIAP Output: 1203011001 Centres of excellence (heart, cancer) established</b>   |   |                                      |
| <b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>                    |   |                                      |
| Assorted radiology equipment procured  | Heavy duty ultra sound scan was procured. Outstanding payment for A/B Scan ophthalmology was made. 2 portable ultra sound scan and 4 reporting workstation monitors were procured                         |                                      |
| 2 Pickup trucks and one ambulance procured   | 2 pickup trucks and one ambulance were procured and delivered to UCI  |                                      |
| Feasibility/CBA for the establishment of a PET Cent/Nuclear medicine Unit at UCI. Undertake benchmarking exercises at requisite PET Centers                                | CBA for the PET center was undertaken. Prefeasibility, report available<br><br>A team from UCI, MoFPED and the consultants traveled to South Africa in November for the bench-marking exercise            |                                      |
| 2 fellows trained in medical oncology and hematology 2 fellows trained in Gynecologic Oncology 3 staff trained in Pediatric Oncology 2 staff trained in Radiation Oncology | 3 fellows were trained in medical oncology and hematology 3 fellows trained in Gynecologic Oncology 3 fellows were trained in Pediatric Oncology and 2 fellows were trained in Radiation Oncology         |                                      |
| Assorted theatre equipment procured  | Assorted theatre equipment were procured (2 Instrument racks, 1 Autoclave table top, 1 Operating table, 4 Instrument trolley, 2 Nasal pharyngeal scope, 4 Operating loops, 2 Laryngoscope set             |                                      |
| Assorted theatre equipment procured  | Pediatric stethoscope, 2 Adult stethoscope, 2 Electronic warming blanket, 1 Anesthesia machine, 2 Vital signs Monitor, 4 Patient trolleys, 1 Laparotomy set were procured                                 |                                      |
| Assorted theatre equipment procured  | Assorted theatre equipment were procured (1 Laparotomy set, 1 Thoracotomy set 1 Radical Hysterectomy set, 1 Vulvectomy Set, 1 Cold Knife conization set, 1 General Gynecology set, 1 Otolaryngology sets, |                                      |

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

Quarter 4

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter   | Reasons for Variation in performance |
|---|--|--------------------------------------|
| <b>Project:1120 Uganda Cancer Institute</b>   |  |                                      |
| <b>PIAP Output: 1203011001 Centres of excellence (heart, cancer) established</b>  |  |                                      |
| <b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>   |  |                                      |
| Assorted theatre equipment procured   | Assorted theatre equipment were procured. (1 Operating Microscope - Zeis OPMI S7 2 Surgical Loupes, 2 Surgical Headlights 2 Vac therapy Wound care machine 2 Breast Surgery surgical set and Mesher 2 Electric Bone Saw 1 Nerve stimulator |                                      |
| Regional center in Mbale constructed to 15% civil works   | The project for the construction of the regional center in Mbale was approved by H.E the President, it is yet to be passed by cabinet and parliament   |                                      |
| <b>PIAP Output: 1203011001 Centres of excellence (Heart, Cancer) established</b>  |  |                                      |
| <b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>   |  |                                      |
| 2 fellows trained in medical oncology and hematology 2 fellows trained in Gynecologic Oncology 3 staff trained in Pediatric Oncology 2 staff trained in Radiation Oncology  | 3 fellows were trained in medical oncology and hematology 3 fellows trained in Gynecologic Oncology 3 fellows were trained in Pediatric Oncology and 2 fellows were trained in Radiation Oncology  | No variation                         |
| Procure assorted theatre equipment. (2 Instrument rack / porous steel rack, 1 Autoclave (automated 20 liters) table top, 1 Operating table, 4 Instrument trolley /table, 2 Nasal pharyngeal scope, 4 Operating loops, 2 Laryngoscope set (c-mark) | Assorted theatre equipment were procured (2 Instrument racks, 1 Autoclave table top, 1 Operating table, 4 Instrument trolley, 2 Nasal pharyngeal scope, 4 Operating loops, 2 Laryngoscope set  |                                      |
| Assorted theatre equipment procured   | Pediatric stethoscope, 2 Adult stethoscope, 2 Electronic warming blanket, 1 Anesthesia machine, 2 Vital signs Monitor, 4 Patient trolleys, 1 Laparotomy set were procured  |                                      |
| Assorted theatre equipment procured   | Assorted theatre equipment were procured (1 Laparotomy set, 1 Thoracotomy set 1 Radical Hysterectomy set, 1 Vulvectomy Set, 1 Cold Knife conization set, 1 General Gynecology set, 1 Otolaryngology sets,                                  |                                      |

**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**

|   |  |              |
|---|--|--------------|
| Assorted theatre equipment procured   | Assorted theatre equipment were procured. (1 Operating Microscope - Zeis OPMI S7 2 Surgical Loupes, 2 Surgical Headlights 2 Vac therapy Wound care machine 2 Breast Surgery surgical set and Mesher 2 Electric Bone Saw 1 Nerve stimulator |              |
| Assorted theatre equipment procured   | Heavy duty ultra sound scan was procured. Outstanding payment for A/B Scan ophthalmology was made. 2 portable ultra sound scan and 4 reporting workstation monitors were procured  | No variation |
| 2 Pickup trucks and one ambulance procured  | 2 pickup trucks and one ambulance were procured and delivered to UCI   | No variation |
| Feasibility/CBA for the establishment of a PET Cent/Nuclear medicine Unit at UCI. Undertake benchmarking exercises at requisite PET Centers | CBA for the PET center was undertaken. Prefeasibility, report available<br><br>A team from UCI, MoFPED and the consultants traveled to South Africa in November for the bench-marking exercise   | No variation |

**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 Clinical care expanded. (8-level auxiliary building constructed to 35% civil works). Establish ICT Infrastructure Networking - Data cabling PBX and telephones internet (RENU) | The entire shell for the auxiliary building was constructed. Construction was at 35% civil works.<br><br>ICT Infrastructure. Networking - Data cabling PBX and telephones internet (RENU) for the regional center in Northern Uganda was completed. (LAN, Optic fiber, routing & switching VOIP and branch connectivity) | No variation |
|--|--|--------------|

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

| Item   | Spent       |
|--|-------------|
| 221003 Staff Training                                      | 250,000.000 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 250,000.000 |

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

Quarter 4

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter  | Reasons for Variation in performance |
|---|---|--------------------------------------|
| <b>Project:1120 Uganda Cancer Institute</b>   |   |                                      |
| <b>Expenditures incurred in the Quarter to deliver outputs</b>  |   | <i>US\$ Thousand</i>                 |
| <b>Item</b>   |   | <b>Spent</b>                         |
| 312137 Information Communication Technology network lines - Acquisition   |   | 336,000.000                          |
| 312233 Medical, Laboratory and Research & appliances - Acquisition  |   | 1,000,000.000                        |
| 313121 Non-Residential Buildings - Improvement  |   | 5,693,475.758                        |
|   | <b>Total For Budget Output</b>  | <b>7,529,475.758</b>                 |
|   | GoU Development   | 7,529,475.758                        |
|   | External Financing  | 0.000                                |
|   | Arrears   | 0.000                                |
|   | <i>AIA</i>  | 0.000                                |
| <b>Budget Output:000041 Consultancy services</b>  |   |                                      |
| <b>PIAP Output: 1203011001 Centres of excellence (heart, cancer) established</b>  |   |                                      |
| <b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>   |   |                                      |
| Pre-feasibility and feasibility studies for the establishment of regional oncology and diagnostic centers in Arua, Mbale and Mbarara report submitted Pre-feasibility and feasibility studies for the UCI infrastructure project Phase II (Project 1120) report submitted | Updated pre-feasibility and feasibility studies for the establishment of regional oncology and diagnostic centers in Arua, Mbale and Mbarara were undertaken, report was submitted and the Project was approved by DC MoFPED Pre-feasibility and feasibility study for the UCI infrastructure project Phase II (Project 1120) were completed and submitted. The project was conditionally approved by DC MoFPED |                                      |

**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**

|   |  |                        |
|---|--|------------------------|
| Pre-feasibility and feasibility studies for the establishment of regional oncology and diagnostic centers in Arua, Mbale and Mbarara report submitted Pre-feasibility and feasibility studies for the UCI infrastructure project Phase II (Project 1120) report submitted | Updated pre-feasibility and feasibility studies for the establishment of regional oncology and diagnostic centers in Arua, Mbale and Mbarara were undertaken, report was submitted and the Project was approved by DC MoFPED<br><br>Pre-feasibility and feasibility study for the UCI infrastructure project Phase II (Project 1120) were completed and submitted. The project was conditionally approved by DC MoFPED | There was no variation |
|---|--|------------------------|

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

| Item   | Spent              |
|--|--------------------|
| 225203 Appraisal and Feasibility Studies for Capital Works | 190,000.000        |
| <b>Total For Budget Output</b>                             | <b>190,000.000</b> |
| GoU Development  | 190,000.000        |
| External Financing   | 0.000              |
| Arrears  | 0.000              |
| <i>AIA</i>   | 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**

|  |  |  |
|--|--|--|
| 5 National education and awareness campaigns undertaken in Northern Uganda to raise awareness about the newly constructed regional cancer center in the region | 6 education and awareness campaigns undertaken in Northern Uganda in preparation of the commissioning of the regional center |  |
|--|--|--|

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

Quarter 4

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter   | Reasons for Variation in performance |
|--|--|--------------------------------------|
| <b>Project:1120 Uganda Cancer Institute</b>  |  |                                      |
| <b>PIAP Output: 1203011001 Centres of excellence (heart, cancer) established</b>   |  |                                      |
| <b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>  |  |                                      |
| Soft research infrastructure fully functionalized (REC and IRB committees established and functionalized) to support and appraise research studies   | <p>REC and IRB committees were established and functionalized</p> <p>Outstanding fares for the SIOP (Society for Industrial and Organizational Psychology) conference were paid</p> <p>The Palliative Care Association of Uganda PCAU conference was held. UCI staff published their researches</p>      |                                      |
| Medical Equipment and Furniture Maintained in Good Working Condition to support cancer care and service delivery   | Medical equipment wer maintained.<br>Cobalt 60 Radiotherapy Machines, C-arm (Philips), HDR machine, biosafety cabinets and digital X-ray,  |                                      |
| Medical Equipment and Furniture Maintained in Good Working Condition to support cancer care and service delivery   | Medical equipment were maintained.<br>ambulances, Mammography Van and the mammography machine, electric generator, CT Simulator  |                                      |
| Electro-Mechanical Equipment, Plant and Machinery Maintained. (air conditioners (104), generators (5), patient lift, centralized HVAC system, chiller & the spare parts, servicing of fire extinguishers & firefighting system, power analysis & stabilizer) | <p>Buildings, wards and offices were maintained in good working condition to functionalize cancer care.</p> <p>The UCI Board and core management members held a support visit the regional center in Northern Uganda<br/>UCI core management held a support visit to the satellite center in Mbarara</p> |                                      |
| <b>PIAP Output: 1203011001 Centres of excellence (Heart, Cancer) established</b>   |  |                                      |
| <b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>  |  |                                      |
| 5 National education and awareness campaigns undertaken in Northern Uganda to raise awareness about the newly constructed regional cancer center in the region   | 6 education and awareness campaigns undertaken in Northern Uganda in preparation of the commissioning of the regional center   |                                      |

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

Quarter 4

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter   | Reasons for Variation in performance |
|--|--|--------------------------------------|
| <b>Project:1120 Uganda Cancer Institute</b>  |  |                                      |
| <b>PIAP Output: 1203011001 Centres of excellence (Heart, Cancer) established</b>   |  |                                      |
| <b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>  |  |                                      |
| Soft research infrastructure fully functionalized (REC and IRB committees established and functionalized) to support and appraise research studies   | REC and IRB committees were established and functionalized<br><br>Outstanding fares for the SIOP conference were paid<br><br>The PCAU conference was held. UCI staff published their researches  | No variation                         |
| Medical Equipment and Furniture Maintained in Good Working Condition to support cancer care and service delivery   | Medical equipment wer maintained.<br>Cobalt 60 Radiotherapy Machines, C-arm (Philips), HDR machine, biosafety cabinets and digital X-ray,  |                                      |
| Medical Equipment and Furniture Maintained in Good Working Condition to support cancer care and service delivery   | Medical equipment were maintained.<br>ambulances, Mammography Van and the mammography machine, electric generator, CT Simulator  |                                      |
| Electro-Mechanical Equipment, Plant and Machinery Maintained. (air conditioners (104), generators (5), patient lift, centralized HVAC system, chiller & the spare parts, servicing of fire extinguishers & firefighting system, power analysis & stabilizer) | Medical equipment were maintained.<br>Electro-Mechanical Equipment, Plant and Machinery. (air conditioners , generators, patient lift, centralized HVAC system, chiller , fire extinguishers & firefighting system were serviced, power analysis & stabilizer serviced                           |                                      |
| Buildings, wards and offices maintained in good working condition to functionalize cancer care. Support supervision to regional centers conducted to maintain care and service delivery  | Buildings, wards and offices were maintained in good working condition to functionalize cancer care.<br><br>The UCI Board and core management members held a support visit the regional center in Northern Uganda<br>UCI core management held a support visit to the satellite center in Mbarara | No variation                         |

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

| Item   | Spent       |
|--|-------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 600,000.000 |
| 211107 Boards, Committees and Council Allowances                 | 150,000.000 |
| 221001 Advertising and Public Relations                          | 100,000.000 |
| 221002 Workshops, Meetings and Seminars                          | 250,000.001 |
| 221010 Special Meals and Drinks                                  | 50,000.000  |

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

Quarter 4

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| <b>Project:1120 Uganda Cancer Institute</b>                             |                                    |                                      |
| <b>Expenditures incurred in the Quarter to deliver outputs</b>          |                                    | <i>US\$ Thousand</i>                 |
| <b>Item</b>   |                                    | <b>Spent</b>                         |
| 223001 Property Management Expenses                                     |                                    | 80,000.000                           |
| 223004 Guard and Security services                                      |                                    | 75,000.000                           |
| 223005 Electricity  |                                    | 75,000.000                           |
| 223006 Water  |                                    | 20,000.000                           |
| 224001 Medical Supplies and Services                                    |                                    | 1,752,500.001                        |
| 224011 Research Expenses  |                                    | 84,000.000                           |
| 227001 Travel inland  |                                    | 248,675.000                          |
| 227004 Fuel, Lubricants and Oils  |                                    | 75,000.000                           |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |                                    | 750,534.665                          |
|   | <b>Total For Budget Output</b>     | <b>4,310,709.667</b>                 |
|   | GoU Development                    | 4,310,709.667                        |
|   | External Financing                 | 0.000                                |
|   | Arrears                            | 0.000                                |
|   | <i>AIA</i>                         | 0.000                                |
|   | <b>Total For Project</b>           | <b>12,030,185.425</b>                |
|   | GoU Development                    | 12,030,185.425                       |
|   | External Financing                 | 0.000                                |
|   | Arrears                            | 0.000                                |
|   | <i>AIA</i>                         | 0.000                                |
| <b>Project:1345 ADB Support to UCI</b>                                  |                                    |                                      |
| <b>Budget Output:120007 Support Services</b>                            |                                    |                                      |

**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

|  |   |  |
|--|---|--|
| Project coordination to wind up the project Project coordination to fast Phase II of the East African Center of Oncology | Held a project closure mission (ADB Mission) to wind up the first phase of the project whilst preparing for additional financing of phase I to ensure functionality of the multipurpose building. As a result, the mission approved the request for extension of disbursement date to enable disbursement of funds for the ICT and medical equipment<br><br>Prepared a concept paper on Phase II of the project, this was cleared by the top management of Ministry of Health |  |
|--|---|--|

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 wind up the project Project coordination to fast Phase II of the East African Center of Oncology | Held a project closure mission (ADB Mission) to wind up the first phase of the project whilst preparing for additional financing of phase I to ensure functionality of the multipurpose building. As a result, the mission approved the request for extension of disbursement date to enable disbursement of funds for the ICT and medical equipment<br><br>Prepared a concept paper on Phase II of the project, this was cleared by the top management of Ministry of Health |  |
|--|---|--|

Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

| Item   | Spent              |
|--|--------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 400,000.000        |
| 212101 Social Security Contributions                             | 17,325.000         |
| 225101 Consultancy Services                                      | 85,000.000         |
| <b>Total For Budget Output</b>                                   | <b>502,325.000</b> |
| GoU Development  | 502,325.000        |
| External Financing   | 0.000              |
| Arrears  | 0.000              |
| <i>AIA</i>   | 0.000              |

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

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|                            | <b>Total For Project</b>           | <b>502,325.000</b>                   |
|                            | GoU Development                    | 502,325.000                          |
|                            | External Financing                 | 0.000                                |
|                            | Arrears                            | 0.000                                |
|                            | <i>AIA</i>                         | 0.000                                |

**Project:1570 Retooling of Uganda Cancer Institute****Budget Output:000003 Facilities and Equipment 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**

|  |   |  |
|--|---|--|
|  | Assorted medical equipment were procured, however, funds were not released to meet the financial obligation | Funds for medical equipment were not released to meet the financial obligation |
|  | ICT Policy was developed<br>15 laptops were procured and delivered  |  |
| ICT Policy developed 15 Laptops procured | ICT Policy was developed<br>15 laptops were procured and delivered  |  |

**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 Thermocoagulators 1 Portable Ultrasound Machine 1 Proctoscope 2 Oxygen Concentrators 5 Nebulizer Machines 5 Stainless Steel Body Transport Trolley 2 Cadaver Trays 2 Examination Couch 3 Bedside Screen 4 Prostate Guide/Biopsy 5 Drip Stands procure | Assorted medical equipment were procured, however, funds were not released to meet the financial obligation |  |
|---|---|--|

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

| Item   | Spent             |
|--|-------------------|
| 313233 Medical, Laboratory and Research & appliances - Improvement | 16,610.000        |
| <b>Total For Budget Output</b>                                     | <b>16,610.000</b> |
| GoU Development  | 16,610.000        |
| External Financing   | 0.000             |
| 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 |
|--|------------------------------------|--------------------------------------|
| <b>Project:1570 Retooling of Uganda Cancer Institute</b> |                                    |                                      |
|  | <i>AIA</i>                         | 0.000                                |
|  | <b>Total For Project</b>           | <b>16,610.000</b>                    |
|  | GoU Development                    | 16,610.000                           |
|  | External Financing                 | 0.000                                |
|  | Arrears                            | 0.000                                |
|  | <i>AIA</i>                         | 0.000                                |
|  | <b>GRAND TOTAL</b>                 | <b>32,983,288.738</b>                |
|  | Wage Recurrent                     | 5,645,466.208                        |
|  | Non Wage Recurrent                 | 14,788,702.105                       |
|  | GoU Development                    | 12,549,120.425                       |
|  | External Financing                 | 0.000                                |
|  | Arrears                            | 0.000                                |
|  | <i>AIA</i>                         | 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   |
|---|---|
| <b>Programme:12 Human Capital Development</b>   |   |
| <b>SubProgramme:02 Population Health, Safety and Management</b>   |   |
| <b>Sub SubProgramme:01 Cancer Services</b>  |   |
| <i>Departments</i>  |   |
| <b>Department:001 Finance &amp; Administration</b>  |   |
| <b>Budget Output:000005 Human Resource management</b>   |   |
| <b>PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals</b>   |   |
| <b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b> |   |
| Payroll cleaned, verified and updated   | Payroll was cleaned, verified and updated   |
| Roll out of HCM system conducted  | HCM system was rolled out   |
| Staff Medical expenses paid (Health Insurance)  | Staff Medical expenses were paid (Health Insurance)                                   |
| Staff welfare procured  | Staff welfare items were procured and distributed                                     |
| <b>PIAP Output: 1203011006 Super-specialised human resources trained and recruited</b>  |   |
| <b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b> |   |
| National Policy on HIV/AIDS and Cancer developed  | National Policy on HIV/AIDS and Cancer was developed and submitted to core management |
| Gender mainstreaming policy disseminated  | Gender mainstreaming policy was disseminated before core management                   |
| 20 staff supported with tuition payments  | 21 in post staff supported with tuition payments to facilitate capacity building      |
| Planning Unit supported in project preparations and M&E   | Planning Unit was supported in project preparations and M&E                           |
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>   |   |
| <i>US\$ Thousand</i>  |   |
| <b>Item</b>   | <b>Spent</b>  |
| 211101 General Staff Salaries   | 12,237,048.387  |
| 211102 Contract Staff Salaries  | 4,182,224.619   |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)  | 2,699,999.999   |
| 212101 Social Security Contributions  | 418,222.407   |

**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   | <i>UShs Thousand</i>   |
| Item   | Spent  |
| 212102 Medical expenses (Employees)  | 359,999.999  |
| 212103 Incapacity benefits (Employees)   | 40,000.000   |
| 221003 Staff Training  | 400,000.000  |
| 221004 Recruitment Expenses  | 100,000.000  |
| 221016 Systems Recurrent costs   | 40,000.000   |
| 224004 Beddings, Clothing, Footwear and related Services   | 170,000.001  |
| 225101 Consultancy Services  | 315,640.252  |
| 273104 Pension   | 279,115.961  |
| 273105 Gratuity  | 659,939.282  |
| <b>Total For Budget Output</b>   | <b>21,902,190.907</b>  |
| Wage Recurrent   | 16,419,273.006   |
| Non Wage Recurrent   | 5,482,917.901  |
| Arrears  | 0.000  |
| <i>AIA</i>   | 0.000  |
| <b>Budget Output:120007 Support Services</b>   |  |
| <b>PIAP Output: 1203011001 Centres of excellence (heart, cancer) established</b>   |  |
| <b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>          |  |
| Planning and Budgetary meetings/workshops undertaken to prepare the UCI Budget   | Planning and Budgetary meetings undertaken to prepare the final UCI Budget and estimates, submitted to MoFPED  |
| Report on 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 drafted<br>Quarter four Budget Performance Report was prepared and submitted      |
| Four Quarterly budget performance reports prepared and submitted   |  |
| ICT services (communication) maintained<br>Internet (RENU-105m UTL 43.6m)<br>Hosting UCI website and domain-19.5m<br>G-suite-112.36m<br>DSTV-2m<br>Airtime-26.4m | ICT services were maintained<br>Internet services (RENU, UTL) were supported and paid.<br>Hosting UCI website and domain G-suite was facilitated<br>DSTV Airtime were provided |

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

Quarter 4

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter   |
|---|---|
| <b>PIAP Output: 1203011001 Centres of excellence (heart, cancer) established</b>  |   |
| <b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>   |   |
| ICT services maintained<br>Security<br>Digital certificate-6.5m<br>Anti-virus - 36m<br>Firewall license-152m<br>Backup license-18.5m<br>SSL certificate-19.5m   | ICT security services were maintained:<br>Digital certificate, Anti-virus, Firewall license, Backup license, SSL certificate were facilitated to ensure uninterrupted services  |
| Leasing of photocopiers- 83m<br>17 printers and photocopiers-90m<br>Servicing and maintenance of PBX (Intercom)-25m<br>Servicing and maintenance of computers (LAN, WAN and servers)-30m<br>UPS batteries procured-20m<br>Virtual Private Network - 10.5m             | ICT services were maintained:<br>Leasing of photocopiers, 17 printers and photocopiers was facilitated,<br>Servicing and maintenance of PBX (Intercom) was facilitated,<br>Servicing and maintenance of computers (LAN, WAN and servers), UPS batteries procured, Virtual Private Network were facilitated to ensure uninterrupted services |
| 5 Important days commemorated & publicized (World Cancer Day, International Childhood Cancer Day, Independence day, NRM day, UCI day) 75m disseminate information<br><br>Report on media review submitted to inform branding requirements for Uganda cancer institute | 5 Important days were commemorated & publicized World Cancer Day, International Childhood Cancer Day, Independence day, NRM day, UCI day<br>Draft report on media review was generated to inform branding requirements  |
| 5 newspaper Supplements published in relation to cancer(September Gold Month, Cervical Cancer month, prostate cancer month, childhood cancer month, breast cancer month, December (Christmas)) to disseminate information on cancer in the country                    | 5 newspaper Supplements were published to inform the public and spread awareness about cancer; (September Gold Month, Cervical Cancer month, prostate cancer month, childhood cancer month, breast cancer month, December (Christmas)) to disseminate information on cancer in the country  |
| 16 Press releases published to disseminate and share information on cancer in the country<br><br>4 messages run on radio, television, print & social media on cancer  | 17 Press releases published on UCI achievements since independence<br>4 institutional television talk shows held on UBC TV and NBS TV, urban tv and family TV (UBC TV- 4 th Uganda Conference on Cancer and palliative care NBS TV- Impact of setting up regional cancer centers in the country)  |

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

Quarter 4

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter   |
|---|---|
| <b>PIAP Output: 1203011001 Centres of excellence (Heart, Cancer) established</b>  |   |
| <b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>   |   |
| <p>Security, cleaning and hygiene at all the UCI campuses and the established satellite centers maintained to facilitate cancer care</p> <p>Cancer infrastructure maintained and upgraded</p>   | <p>Security, cleaning and hygiene at all the UCI campuses and the established satellite centers were maintained to facilitate cancer care</p> <p>Cancer infrastructure was maintained</p>   |
| <p>Four UCI quarterly return reports for Aid In Appropriation submitted to Accountant General's Office</p>  | <p>Q4 return report for Aid In Appropriation was submitted to Accountant General's Office</p>   |
| <p>Security, cleaning and hygiene at all the UCI campuses and the established satellite centers maintained to facilitate cancer care</p> <p>Cancer infrastructure maintained and upgraded</p>   | <p>Security, cleaning and hygiene at all the UCI campuses and the established satellite centers were maintained to facilitate cancer care</p> <p>Cancer infrastructure was maintained</p>   |
| <p>Four UCI quarterly return reports for Aid In Appropriation submitted to Accountant General's Office</p>  | <p>Q4 return report for Aid In Appropriation was submitted to Accountant General's Office</p>   |
| <p>Planning and Budgetary meetings/workshops undertaken to prepare the UCI Budget</p> <p>Report on monitoring and evaluation of the UCI work-plan in line with the strategic plan</p> <p>Four Quarterly budget performance reports prepared and submitted</p> | <p>Planning and Budgetary meetings undertaken to prepare the final UCI Budget and estimates, submitted to MoFPED</p> <p>Report on monitoring and evaluation of the UCI work-plan in line with the strategic plan was drafted</p> <p>Quarter four Budget Performance Report was prepared and submitted</p> |
| <p>ICT services (communication) maintained<br/>Internet (RENU-105m UTL 43.6m)<br/>Hosting UCI website and domain-19.5m<br/>G-suite-112.36m</p> <p>DSTV-2m<br/>Airtime-26.4m</p>   | <p>ICT services were maintained<br/>Internet services (RENU, UTL) were supported and paid.<br/>Hosting UCI website and domain G-suite was facilitated<br/>DSTV Airtime were provided</p>  |
| <p>ICT services maintained<br/>Security<br/>Digital certificate-6.5m<br/>Anti-virus - 36m<br/>Firewall license-152m<br/>Backup license-18.5m<br/>SSL certificate-19.5m</p>  | <p>ICT security services were maintained:<br/>Digital certificate, Anti-virus, Firewall license, Backup license, SSL certificate were facilitated to ensure uninterrupted services</p>  |

**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**

|  |   |
|--|---|
| <p>Leasing of photocopiers- 83m<br/>17 printers and photocopiers-90m<br/>Servicing and maintenance of PBX (Intercom)-25m<br/>Servicing and maintenance of computers (LAN, WAN and servers)-30m<br/>UPS batteries procured-20m<br/>Virtual Private Network - 10.5m</p>            | <p>ICT services were maintained:<br/>Leasing of photocopiers, 17 printers and photocopiers was facilitated,<br/>Servicing and maintenance of PBX (Intercom) was facilitated,<br/>Servicing and maintenance of computers (Local Area Network, Wide Area Network (LAN, WAN) and servers), UPS batteries procured, Virtual Private Network were facilitated to ensure uninterrupted services</p> |
| <p>16 Press releases published to disseminate and share information on cancer in the country</p> <p>4 messages run on radio, television, print &amp; social media on cancer</p>  | <p>17 Press releases published on UCI achievements since independence<br/>4 institutional television talk shows held on UBC TV and NBS TV, urban tv and family TV (UBC TV- 4 th Uganda Conference on Cancer and palliative care NBS TV- Impact of setting up regional cancer centers in the country)</p>  |
| <p>5 Important days commemorated &amp; publicized (World Cancer Day, International Childhood Cancer Day, Independence day, NRM day, UCI day) 75m disseminate information</p> <p>Report on media review submitted to inform branding requirements for Uganda cancer institute</p> | <p>5 Important days were commemorated &amp; publicized World Cancer Day, International Childhood Cancer Day, Independence day, NRM day, UCI day</p> <p>Draft report on media review was generated to inform branding requirements</p>   |
| <p>5 newspaper Supplements published in relation to cancer(September Gold Month, Cervical Cancer month, prostate cancer month, childhood cancer month, breast cancer month, December (Christmas)) to disseminate information on cancer in the country</p>                        | <p>5 newspaper Supplements were published to inform the public and spread awareness about cancer; (September Gold Month, Cervical Cancer month, prostate cancer month, childhood cancer month, breast cancer month, December (Christmas)) to disseminate information on cancer in the country</p>   |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
|--|----------------------|
|--|----------------------|

| Item   | Spent       |
|--|-------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 200,000.000 |
| 211107 Boards, Committees and Council Allowances                 | 200,000.000 |
| 221001 Advertising and Public Relations                          | 200,000.000 |
| 221007 Books, Periodicals & Newspapers                           | 15,000.000  |
| 221008 Information and Communication Technology Supplies.        | 500,000.000 |
| 221009 Welfare and Entertainment                                 | 144,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding            | 80,000.000  |

**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   |
| 221016 Systems Recurrent costs  | 338,071.000   |
| 222001 Information and Communication Technology Services.   | 300,000.000   |
| 223005 Electricity  | 400,000.000   |
| 223006 Water  | 150,000.000   |
| 227004 Fuel, Lubricants and Oils  | 280,000.000   |
| 228002 Maintenance-Transport Equipment  | 150,000.000   |
| <b>Total For Budget Output</b>  | <b>2,957,071.000</b>  |
| Wage Recurrent  | 0.000   |
| Non Wage Recurrent  | 2,957,071.000   |
| Arrears   | 0.000   |
| <i>AIA</i>  | 0.000   |
| <b>Total For Department</b>   | <b>24,859,261.907</b>   |
| Wage Recurrent  | 16,419,273.006  |
| Non Wage Recurrent  | 8,439,988.901   |
| Arrears   | 0.000   |
| <i>AIA</i>  | 0.000   |
| <b>Department:002 Internal Audit</b>  |   |
| <b>Budget Output:000001 Audit and Risk Management</b>   |   |
| <b>PIAP Output: 1203010201 Service delivery monitored</b>   |   |
| <b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b> |   |
| Four (4) Drugs and sundries Management Audit reports developed and submitted  | Four Drugs and sundries Management Audit reports were developed |
| One (1) end of year performance audit report developed and submitted  | End of year performance audit report was drafted                |
| Two (2) procurement processes audit reports reviewed  | Two procurement processes audit reports were reviewed           |
| Two (2) stores management Audit reports compiled  | Two stores management Audit reports compiled                    |

**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              | <i>UShs Thousand</i>  |                    |
| Item  | Spent   |                    |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                                  | 149,999.999   |                    |
| 227001 Travel inland  | 100,000.000   |                    |
|   | <b>Total For Budget Output</b>  | <b>249,999.999</b> |
|   | Wage Recurrent  | 0.000              |
|   | Non Wage Recurrent  | 249,999.999        |
|   | Arrears   | 0.000              |
|   | <i>AIA</i>  | 0.000              |
|   | <b>Total For Department</b>   | <b>249,999.999</b> |
|   | Wage Recurrent  | 0.000              |
|   | Non Wage Recurrent  | 249,999.999        |
|   | Arrears   | 0.000              |
|   | <i>AIA</i>  | 0.000              |
| <b>Department:003 Medical Services</b>  |   |                    |
| <b>Budget Output:000022 Research and Development</b>  |   |                    |
| <b>PIAP Output: 1203011201 Health research &amp; innovation promoted</b>                          |   |                    |
| <b>Programme Intervention: 12030112 Promote health research, innovation and technology uptake</b> |   |                    |
| 17 research collaboration projects undertaken   | 20 research collaboration projects were undertaken  |                    |
| 36 student research projects undertaken   | 51 student research projects were undertaken  |                    |
| 17 research reports produced  | 19 research reports produced  |                    |
| Operationalize 2 National and regional Cancer Registries (Mayuge registry and KCR)                | 2 National and regional Cancer Registries (Mayuge registry and Kampala Cancer Registry (KCR) were operationalized |                    |
| IRB scientific committee in place   | Institutional Research Board (IRB) scientific committee was put in place  |                    |
| 25 Cancer services Public-Private Partnerships entered  | 25 Cancer services Public-Private Partnerships were entered into partners   |                    |
| 10 MOUs signed (cancer control partnerships strengthened)   | 10 MOUs were signed   |                    |

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

Quarter 4

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter  |
|---|--|
| <b>PIAP Output: 1203011201 Health research &amp; innovation promoted</b>                          |  |
| <b>Programme Intervention: 12030112 Promote health research, innovation and technology uptake</b> |  |
| 4 research grants won   | 4 research grant was won/awarded to UCI  |
| 25 research projects undertaken   | 30 research projects were undertaken, report available                                   |
| 13 Epidemiological research projects implemented  | 13 Epidemiological research projects were implemented, report available                  |
| Oncology research agenda developed and updated  | Oncology research agenda was developed   |
| 17 research collaboration projects undertaken   | 4 research collaboration projects undertaken   |
| 36 student research projects undertaken   | 11 student research projects undertaken  |
| 17 research reports produced  | 4 research reports produced  |
| Operationalize 2 National and regional Cancer Registries (Mayuge registry and KCR)                | 2 National and regional Cancer Registries (Mayuge registry and KCR) were operationalized |
| IRB scientific committee in place   | IRB scientific committee was put in place  |
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>       |  |
|   | <i>US\$ Thousand</i>   |
| <b>Item</b>   | <b>Spent</b>   |
| 221017 Membership dues and Subscription fees.   | 30,000.000   |
| 224005 Laboratory supplies and services   | 6,600,000.000  |
| 224011 Research Expenses  | 250,000.000  |
| 228003 Maintenance-Machinery & Equipment Other than Transport                                     | 23,400,000.000   |
| <b>Total For Budget Output</b>  | <b>30,280,000.000</b>  |
| Wage Recurrent  | 0.000  |
| Non Wage Recurrent  | 30,280,000.000   |
| Arrears   | 0.000  |
| <i>AIA</i>  | 0.000  |
| <b>Budget Output:320125 Curative, rehabilitative and palliative services</b>                      |  |

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

Quarter 4

| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter   |
|--|---|
| <b>PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals</b>  |   |
| <b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>  |   |
| <p>84% level of availability of medicines and medical supplies</p> <p>75% availability of specialized medicines and medical supplies</p> <p>12 Monthly drug therapeutics committee meetings held</p> <p>75% level of enforcement of standard quality procedures and guidelines</p> | <p>83% level of availability of medicines and medical supplies</p> <p>77% availability of specialized medicines and medical supplies</p> <p>12 drug therapeutics committee meetings were held</p> <p>75% level of enforcement of standard quality procedures and guidelines</p>   |
| <p>900 patients screened at regional cancer centers</p> <p>50% of patients diagnosed accessing treatment at regional cancer centres</p> <p>A digitalized cancer medical system in place (ARIA/PACs)</p> <p>40% of staff trained in application of the system (ARIA/PACs)</p>       | <p>922 patients were screened at regional cancer centers in Northern Uganda and the satellite center in Mbarara</p> <p>43% of patients diagnosed were accessing treatment at regional cancer centers</p> <p>A digitalized cancer medical system in enrolled Picture Archiving and Communications System(ARIA/PACs)</p> <p>50% of eligible staff were trained in application of the system (ARIA/PACs)</p> |
| <p>48 clinical audits conducted</p> <p>ISO certification in place</p> <p>48 morbidity and mortality meetings held</p> <p>Gulu regional Cancer Centre constructed and equipped</p>  | <p>12 clinical audits were conducted</p> <p>ISO certification was put in place</p> <p>12 morbidity and mortality meetings were held</p> <p>Northern Uganda regional Cancer Centre was constructed and operationalized</p>   |

**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**

|  |   |
|--|---|
| <p>5 on-job training and mentorship programs (fellowships) undertaken</p> <p>15 staff in public facilities benefiting from specialized on-job training and mentorship programs (fellowships)</p> | <p>4 on-job training and mentorship program (fellowships) were undertaken</p> <p>1) Medical Oncology and Hematology<br/>2) Pediatric Oncology<br/>3) Radiation Oncology<br/>4) Gynecologic Oncology</p> <p>15 staff in public facilities benefited from specialized on-job training and mentorship programs (fellowships)</p> <p>5 in Medical Oncology and Hematology<br/>3 in Pediatric Oncology<br/>4 in Radiation Oncology and<br/>3 in Gynecologic Oncology</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) | 62,201.132            |
| 221010 Special Meals and Drinks                                  | 200,000.000           |
| 223001 Property Management Expenses                              | 439,999.999           |
| 223004 Guard and Security services                               | 50,000.000            |
| 223005 Electricity   | 50,000.000            |
| 223006 Water   | 10,000.000            |
| 224001 Medical Supplies and Services                             | 11,000,000.000        |
| 224004 Beddings, Clothing, Footwear and related Services         | 120,000.001           |
| 227001 Travel inland   | 80,000.000            |
| 227004 Fuel, Lubricants and Oils                                 | 100,000.000           |
| 228004 Maintenance-Other Fixed Assets                            | 50,000.000            |
| <b>Total For Budget Output</b>                                   | <b>12,162,201.132</b> |
| Wage Recurrent   | 0.000                 |
| Non Wage Recurrent   | 12,162,201.132        |
| Arrears  | 0.000                 |
| AIA  | 0.000                 |

**Budget Output:320126 Cancer Outreach Services**

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

Quarter 4

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter   |
|---|---|
| <b>PIAP Output: 1203011005 Preventive programs for NCDs implemented</b>   |   |
| <b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>       |   |
| <p>65 National education and awareness campaigns undertaken</p> <p>10 Community and 4 institutional outreach programs undertaken</p>                          | <p>126 national education and awareness campaign undertaken: NBS TV (X4, NTV (X2), BBS Terefaina TV (X2), Bukedde TV, UBC TV and Radio West FM in Mbarara. Namugongo martyrs day National physical activity day in Kampala: Lwengo, Kyotera,– Kyanamukaka, Kololo, World cancer day</p> <p>40 community cancer awareness and screening outreaches conducted in Ndejje Wakiso and Lweza community in Wakiso, Kazo District Kakumiro Katabi- Entebbe, Wampeo Gomba, Oyam Namugongo martyrs days, Mbarara, Mbarara, Lwengo, Kyotera, Masaka Kololo-</p> <p>65,641 people (F= 34,340, M = 13,501) educated and 14,485(F = 10,910, M = 3,575) screened, highly suspicious 52(17 M and 35 F), positive cases were 136(M=38, F=98).</p> <p>10 institutional outreach programs conducted in BoU, East African Oil pipelines, and in Entebbe at COCO beach, Caltex academy-Kampala (1 day), and Mbarara city, Mbarara District, Ministry of local government, MoJCA with a total of 2,091 people (F= 1,310, M = 781)</p> |
| <p>10 School cancer prevention programs undertaken</p> <p>65 static cancer clinics conducted</p> <p>5 mobile cancer care and continuity clinics conducted</p> | <p>13 cancer prevention programs were conducted in 13 schools with over 15,800 students educated</p> <p>253 Days of cancer awareness and screening clinics conducted at UCI with 7,873 clients screened (2,109 males and 5,764 females), with 125 screen positive and 113 highly suspicious for cancer</p> <p>7 mobile cancer care and continuity clinics conducted</p>   |
| <p>National cancer control plan developed</p> <p>10 Village Health Teams trainings undertaken</p>   | <p>National Cancer Control Plan was developed. Final draft submitted to the MoH for adoption process</p> <p>11 Village Health Teams VHTs trainings undertaken with 615 VHTs trained and 28 district health team members; 4 VHT trainings undertaken in Gulu city, Gulu district, Omoro District, and Oyam District. 1 VHTs training (Grant funded) in Kampala, Wakiso, and Mayuge, and under KOFIH project</p> <p>6 VHT trainings undertaken in Mbarara city, Mbarara district, and Kampala City.</p>   |

**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  | <i>UShs Thousand</i>  |
| Item  | Spent   |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)  | 200,000.000   |
| 221011 Printing, Stationery, Photocopying and Binding   | 40,000.000  |
| 227001 Travel inland  | 35,000.000  |
| 227004 Fuel, Lubricants and Oils  | 125,000.000   |
| 228002 Maintenance-Transport Equipment  | 19,999.999  |
| <b>Total For Budget Output</b>  | <b>419,999.999</b>  |
| Wage Recurrent  | 0.000   |
| Non Wage Recurrent  | 419,999.999   |
| Arrears   | 0.000   |
| <i>AIA</i>  | 0.000   |
| <b>Total For Department</b>   | <b>42,862,201.131</b>   |
| Wage Recurrent  | 0.000   |
| Non Wage Recurrent  | 42,862,201.131  |
| Arrears   | 0.000   |
| <i>AIA</i>  | 0.000   |
| <b>Department:004 Radiotherapy</b>  |   |
| <b>Budget Output:320127 Radiotherapy services</b>   |   |
| <b>PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals</b>   |   |
| <b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b> |   |
| 10,000 treatment sessions conducted on the LINAC machine  | 10,967 treatment sessions conducted on the LINAC machines     |
| 2,000 new patients attended to  | 2,202 new patients attended to                                |
| 2,000 on treatment patients reviewed  | 2,197 on treatment patients reviewed                          |
| 4,160 patients who completed treatment followed up.   | 4,810 patients who completed treatment followed up            |
| 260 radiation therapy education sessions provided to patients   | 306 radiation therapy education sessions provided to patients |
| 80,000 treatment sessions conducted on the cobalt 60 machines.  | 92,888 treatment sessions conducted on the cobalt 60 machines |

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

Quarter 4

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter             |
|---|---|
| <b>PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals</b>   |   |
| <b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b> |   |
| 10,000 treatment sessions conducted on the LINAC machine  | 10,967 treatment sessions conducted on the LINAC machines |
| 2,000 new patients attended to  | 2,202 new patients attended to                            |
| 2,000 on treatment patients reviewed  | 2,197 on treatment patients reviewed                      |
| 4,160 patients who completed treatment followed up  | 4,810 patients who completed treatment followed up        |

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

| Item   | Spent              |
|--|--------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 200,000.000        |
| 224001 Medical Supplies and Services                             | 500,000.000        |
| 227004 Fuel, Lubricants and Oils                                 | 45,000.000         |
| <b>Total For Budget Output</b>                                   | <b>745,000.000</b> |
| Wage Recurrent   | 0.000              |
| Non Wage Recurrent   | 745,000.000        |
| Arrears  | 0.000              |
| <i>AIA</i>   | 0.000              |
| <b>Total For Department</b>                                      | <b>745,000.000</b> |
| Wage Recurrent   | 0.000              |
| Non Wage Recurrent   | 745,000.000        |
| Arrears  | 0.000              |
| <i>AIA</i>   | 0.000              |

*Development Projects***Project:1120 Uganda Cancer Institute****Budget Output:000017 Infrastructure Development and Management**

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

Quarter 4

| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter  |
|--|--|
| <b>Project: 1120 Uganda Cancer Institute</b>   |  |
| <b>PIAP Output: 1203011001 Centres of excellence (heart, cancer) established</b>   |  |
| <b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>  |  |
| Procure 1 Heavy duty ultra sound scan equipment (180m), make outstanding payment for A/B Scan ophthalmology (84m).<br><br>Procure 2 portable ultra sound scan with two probes (110m) and 4 reporting workstation monitors (3.2m)                   | Heavy duty ultra sound scan was procured. Outstanding payment for A/B Scan ophthalmology was made.<br>2 portable ultra sound scan and 4 reporting workstation monitors were procured   |
| 2 Pickup trucks (400m) and one ambulance (400m) procured   | 2 pickup trucks and one ambulance were procured and delivered to UCI   |
| Feasibility/CBA for the establishment of a PET Cent/Nuclear medicine Unit at UCI.<br><br>Undertake bench-marking exercises at requisite PET Centers  | CBA for the PET center was undertaken. Prefeasibility, report available<br><br>A team from UCI, MoFPED and the consultants traveled to South Africa in November for the bench-marking exercise   |
| 2 fellows trained in medical oncology and hematology<br><br>2 fellows trained in Gynecologic Oncology<br><br>2 staff trained in Pediatric Oncology<br><br>2 staff trained in Radiation Oncology  | 3 fellows were trained in medical oncology and hematology<br>3 fellows trained in Gynecologic Oncology<br>3 fellows were trained in Pediatric Oncology and<br>2 fellows were trained in Radiation Oncology                                 |
| Assorted theater equipment. (2 Instrument rack / porous steel rack, 1 Autoclave (automated 20 liters) table top, 1 Operating table, 4 Instrument trolley /table, 2 Nasal pharyngeal scope, 4 Operating loops, 2 Laryngoscope set (c-mark) procured | Assorted theatre equipment were procured (2 Instrument racks, 1 Autoclave table top, 1 Operating table, 4 Instrument trolley, 2 Nasal pharyngeal scope, 4 Operating loops, 2 Laryngoscope set  |
| Assorted theater equipment 2 Pediatric stethoscope, 2 Adult stethoscope, 2 Electronic warming blanket, 1 Anesthesia machine, 2 Vital signs Monitor, 4 Patient trolleys / PACU beds, 1 Laparotomy set (adult), 1 Laparotomy set (pead) procured     | Pediatric stethoscope, 2 Adult stethoscope, 2 Electronic warming blanket, 1 Anesthesia machine, 2 Vital signs Monitor, 4 Patient trolleys, 1 Laparotomy set were procured  |
| 1 Laparotomy set (pead), 1 Thoracotomy set (adult), 1 Radical Hysterectomy set, 1 Vulvectomy Set, 1 Cold Knife cornisation set, 1 General Gynecology set, 1 Otolaryngology sets, 1 Electrosurgical unit procured                                   | Assorted theatre equipment were procured (1 Laparotomy set, 1 Thoracotomy set 1 Radical Hysterectomy set, 1 Vulvectomy Set, 1 Cold Knife conization set, 1 General Gynecology set, 1 Otolaryngology sets,                                  |
| 1 Operating Microscope - Zeis OPMI S7 2 Surgical Loupes, 2 Surgical Headlights 2 Vac therapy Wound care machine 2 Breast Surgery surgical set 1 Electric Dermatome and Mesher 2 Electric Bone Saw 1 Nerve stimulator procured                      | Assorted theatre equipment were procured. (1 Operating Microscope - Zeis OPMI S7 2 Surgical Loupes, 2 Surgical Headlights 2 Vac therapy Wound care machine 2 Breast Surgery surgical set and Mesher 2 Electric Bone Saw 1 Nerve stimulator |

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

Quarter 4

| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter  |
|--|--|
| <b>Project: 1120 Uganda Cancer Institute</b>   |  |
| <b>PIAP Output: 1203011001 Centres of excellence (heart, cancer) established</b>   |  |
| <b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>  |  |
| Regional center in Mbale constructed to 15% civil works  | The project for the construction of the regional center in Mbale was approved by H.E the President, it is yet to be passed by cabinet and parliament   |
| <b>PIAP Output: 1203011001 Centres of excellence (Heart, Cancer) established</b>   |  |
| <b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>  |  |
| 2 fellows trained in medical oncology and hematology<br><br>2 fellows trained in Gynecologic Oncology<br><br>3 staff trained in Pediatric Oncology<br><br>2 staff trained in Radiation Oncology  | 3 fellows were trained in medical oncology and hematology<br>3 fellows trained in Gynecologic Oncology<br>3 fellows were trained in Pediatric Oncology and<br>2 fellows were trained in Radiation Oncology                                 |
| Assorted theatre equipment. (2 Instrument rack / porous steel rack, 1 Autoclave (automated 20 liters) table top, 1 Operating table, 4 Instrument trolley /table, 2 Nasal pharyngeal scope, 4 Operating loops, 2 Laryngoscope set (c-mark) procured | Assorted theatre equipment were procured Assorted theatre equipment were procured (2 Instrument racks, 1 Autoclave table top, 1 Operating table, 4 Instrument trolley, 2 Nasal pharyngeal scope, 4 Operating loops, 2 Laryngoscope set     |
| Assorted theatre equipment 2 Pediatric stethoscope, 2 Adult stethoscope, 2 Electronic warming blanket, 1 Anesthesia machine, 2 Vital signs Monitor, 4 Patient trolleys / PACU beds, 1 Laparotomy set (adult), 1 Laparotomy set (pead) procured     | Pediatric stethoscope, 2 Adult stethoscope, 2 Electronic warming blanket, 1 Anesthesia machine, 2 Vital signs Monitor, 4 Patient trolleys, 1 Laparotomy set were procured  |
| 1 Laparotomy set (pead), 1 Thoracotomy set (adult), 1 Radical Hysterectomy set, 1 Vulvectomy Set, 1 Cold Knife cornisation set, 1 General Gynecology set, 1 Otolaryngology sets, 1 Electrosurgical unit procured                                   | Assorted theatre equipment were procured (1 Laparotomy set, 1 Thoracotomy set 1 Radical Hysterectomy set, 1 Vulvectomy Set, 1 Cold Knife conization set, 1 General Gynecology set, 1 Otolaryngology sets,                                  |
| 1 Operating Microscope - Zeis OPMI S7 2 Surgical Loupes, 2 Surgical Headlights 2 Vac therapy Wound care machine 2 Breast Surgery surgical set 1 Electric Dermatome and Mesher 2 Electric Bone Saw 1 Nerve stimulator procured                      | Assorted theatre equipment were procured. (1 Operating Microscope - Zeis OPMI S7 2 Surgical Loupes, 2 Surgical Headlights 2 Vac therapy Wound care machine 2 Breast Surgery surgical set and Mesher 2 Electric Bone Saw 1 Nerve stimulator |

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

Quarter 4

| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter  |
|--|--|
| <b>Project: 1120 Uganda Cancer Institute</b>   |  |
| <b>PIAP Output: 1203011001 Centres of excellence (Heart, Cancer) established</b>   |  |
| <b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>  |  |
| Procure 1 Heavy duty ultra sound scan equipment (180m), make outstanding payment for A/B Scan ophthalmology (84m).<br>Procure 2 portable ultra sound scan with two probes (110m) and 4 reporting workstation monitors (3.2m) | Heavy duty ultra sound scan was procured. Outstanding payment for A/B Scan ophthalmology was made.<br>2 portable ultra sound scan and 4 reporting workstation monitors were procured   |
| 2 Pickup trucks (400m) and one ambulance (400m) procured   | 2 pickup trucks and one ambulance were procured and delivered to UCI   |
| Feasibility/CBA for the establishment of a PET Cent/Nuclear medicine Unit at UCI. Undertake benchmarking exercises at requisite PET Centers  | CBA for the PET center was undertaken. Prefeasibility, report available<br><br>A team from UCI, MoFPED and the consultants traveled to South Africa in November for the bench-marking exercise   |
| <b>PIAP Output: 1203011005 Upgrade specialized services to international standards</b>   |  |
| <b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>  |  |
| UCI Clinical care expanded. (8-level auxiliary building constructed to 35% civil works )   | The entire shell for the auxiliary building was constructed. Construction was at 35% civil works.<br><br>ICT Infrastructure. Networking - Data cabling PBX and telephones internet (RENU) for the regional center in Northern Uganda was completed.<br>(LAN, Optic fiber, routing & switching<br>VOIP and branch connectivity) |
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>  |  |
|  | <i>US\$ Thousand</i>   |
| <b>Item</b>  | <b>Spent</b>   |
| 221003 Staff Training  | 500,000.000  |
| 225203 Appraisal and Feasibility Studies for Capital Works   | 500,000.000  |
| 312137 Information Communication Technology network lines - Acquisition  | 672,000.000  |
| 312233 Medical, Laboratory and Research & appliances - Acquisition   | 2,000,000.000  |
| 313121 Non-Residential Buildings - Improvement   | 11,328,000.000   |
| <b>Total For Budget Output</b>   | <b>15,000,000.000</b>  |
| GoU Development  | 15,000,000.000   |
| External Financing   | 0.000  |
| Arrears  | 0.000  |

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

Quarter 4

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter   |                      |
|---|---|----------------------|
| <b>Project:1120 Uganda Cancer Institute</b>   |   |                      |
|   | <i>AIA</i>  | 0.000                |
| <b>Budget Output:000041 Consultancy services</b>  |   |                      |
| <b>PIAP Output: 1203011001 Centres of excellence (heart, cancer) established</b>  |   |                      |
| <b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>   |   |                      |
| <p>Updated pre-feasibility and feasibility studies for the establishment of regional oncology and diagnostic centers in Arua, Mbale and Mbarara report</p> <p>Pre-feasibility and feasibility studies for the UCI infrastructure project Phase II (Project 1120) report</p> | <p>Updated pre-feasibility and feasibility studies for the establishment of regional oncology and diagnostic centers in Arua, Mbale and Mbarara were undertaken, report was submitted and the Project was approved by DC MoFPED</p> <p>Pre-feasibility and feasibility study for the UCI infrastructure project Phase II (Project 1120) were completed and submitted. The project was conditionally approved by DC MoFPED</p> |                      |
| <b>PIAP Output: 1203011001 Centres of excellence (Heart, Cancer) established</b>  |   |                      |
| <b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>   |   |                      |
| <p>Updated pre-feasibility and feasibility studies for the establishment of regional oncology and diagnostic centers in Arua, Mbale and Mbarara report</p> <p>Pre-feasibility and feasibility studies for the UCI infrastructure project Phase II (Project 1120) report</p> | <p>Updated pre-feasibility and feasibility studies for the establishment of regional oncology and diagnostic centers in Arua, Mbale and Mbarara were undertaken, report was submitted and the Project was approved by DC MoFPED</p> <p>Pre-feasibility and feasibility study for the UCI infrastructure project Phase II (Project 1120) were completed and submitted. The project was conditionally approved by DC MoFPED</p> |                      |
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>   |   | <i>US\$ Thousand</i> |
| <b>Item</b>   |   | <b>Spent</b>         |
| 225203 Appraisal and Feasibility Studies for Capital Works  |   | 380,000.000          |
| <b>Total For Budget Output</b>  |   | <b>380,000.000</b>   |
| GoU Development   |   | 380,000.000          |
| External Financing  |   | 0.000                |
| Arrears   |   | 0.000                |
| <i>AIA</i>  |   | 0.000                |
| <b>Budget Output:120007 Support Services</b>  |   |                      |

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

Quarter 4

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter  |
|---|--|
| <b>Project: 1120 Uganda Cancer Institute</b>  |  |
| <b>PIAP Output: 1203011001 Centres of excellence (heart, cancer) established</b>  |  |
| <b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>   |  |
| 20 National education and awareness campaigns undertaken in Northern Uganda   | 22 education and awareness campaigns undertaken in Northern Uganda in preparation of the commissioning of the regional center  |
| Soft research infrastructure fully functionalized (REC and IRB committees established)<br><br>Outstanding fares for the SIOP conference settled., Hold the PCAU conference  | REC and IRB committees were established and functionalized<br><br>Outstanding fares for the SIOP (Society for Industrial and Organizational Psychology) conference were paid<br><br>The Palliative Care Association of Uganda PCAU conference was held. UCI staff published their researches     |
| Medical Equipment and Furniture Maintained in Good Working Condition<br>Cobalt 60 Radiotherapy Machine (UJP) and (Bhabhatron II Conventional Simulator (Panacea), C-arm (Philips), HDR machine, 04 biosafety cabinets, digital X-ray, temperature monitoring) | Medical equipment were maintained.<br>Cobalt 60 Radiotherapy Machines, C-arm (Philips), HDR machine, biosafety cabinets and digital X-ray,   |
| Medical Equipment and Furniture Maintained in Good Working Condition<br>(ambulance, Mammography Van including onboard mammography machine and and electric generator, CT Simulator (Philips big bore)<br>Calibration of quality control equipment)            | Medical equipment were maintained.<br>ambulances, Mammography Van and the mammography machine, electric generator, CT Simulator  |
| Buildings and Offices Maintained in Good Working Condition<br>Support supervision to Regional Centers   | Buildings, wards and offices were maintained in good working condition to functionalize cancer care.<br><br>The UCI Board and core management members held a support visit the regional center in Northern Uganda<br>UCI core management held a support visit to the satellite center in Mbarara |
| <b>PIAP Output: 1203011001 Centres of excellence (Heart, Cancer) established</b>  |  |
| <b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>   |  |
| 20 National education and awareness campaigns undertaken in Northern Uganda   | 22 education and awareness campaigns undertaken in Northern Uganda in preparation of the commissioning of the regional center  |

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

Quarter 4

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter  |
|---|--|
| <b>Project: 1120 Uganda Cancer Institute</b>  |  |
| <b>PIAP Output: 1203011001 Centres of excellence (Heart, Cancer) established</b>  |  |
| <b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>   |  |
| Soft research infrastructure fully functionalized (REC and IRB committees established)<br><br>Outstanding fares for the SIOP conference settled., Hold the PCAU conference  | REC and IRB committees were established and functionalized<br><br>Outstanding fares for the SIOP conference were paid<br><br>The PCAU conference was held. UCI staff published their researches  |
| Medical Equipment and Furniture Maintained in Good Working Condition<br>Cobalt 60 Radiotherapy Machine (UJP) and (Bhabhatron II Conventional Simulator (Panacea), C-arm (Philips), HDR machine, 04 biosafety cabinets, digital X-ray, temperature monitoring) | Medical equipment were maintained.<br>Cobalt 60 Radiotherapy Machines, C-arm (Philips), HDR machine, biosafety cabinets and digital X-ray,   |
| Medical Equipment and Furniture Maintained in Good Working Condition<br>(ambulance, Mammography Van including onboard mammography machine and and electric generator, CT Simulator (Philips big bore) Calibration of quality control equipment)               | Medical equipment were maintained.<br>ambulances, Mammography Van and the mammography machine, electric generator, CT Simulator  |
| Electro-Mechanical Equipment, Plant and Machinery Maintained. (air conditioners (104), generators (5), patient lift, centralized HVAC system, chiller & the spare parts, servicing of fire extinguishers & firefighting system, power analysis & stabilizer)  | Medical equipment were maintained.<br>Electro-Mechanical Equipment, Plant and Machinery. (air conditioners , generators, patient lift, centralized HVAC system, chiller , fire extinguishers & firefighting system were serviced, power analysis & stabilizer serviced                           |
| Buildings and Offices Maintained in Good Working Condition<br>Support supervision to Regional Centers   | Buildings, wards and offices were maintained in good working condition to functionalize cancer care.<br><br>The UCI Board and core management members held a support visit the regional center in Northern Uganda<br>UCI core management held a support visit to the satellite center in Mbarara |
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>   |  |
|   | <i>US\$ Thousand</i>   |
| <b>Item</b>   | <b>Spent</b>   |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)  | 1,200,000.000  |
| 211107 Boards, Committees and Council Allowances  | 300,000.000  |

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

Quarter 4

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter |                       |
|---|---|-----------------------|
| <b>Project:1120 Uganda Cancer Institute</b>   |   |                       |
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |   | <i>UShs Thousand</i>  |
| <b>Item</b>   |   | <b>Spent</b>          |
| 221001 Advertising and Public Relations   |   | 200,000.000           |
| 221002 Workshops, Meetings and Seminars   |   | 500,000.000           |
| 221010 Special Meals and Drinks   |   | 100,000.000           |
| 223001 Property Management Expenses   |   | 160,000.000           |
| 223004 Guard and Security services  |   | 150,000.000           |
| 223005 Electricity  |   | 150,000.000           |
| 223006 Water  |   | 40,000.000            |
| 224001 Medical Supplies and Services  |   | 3,500,000.000         |
| 224011 Research Expenses  |   | 168,000.000           |
| 227001 Travel inland  |   | 497,350.000           |
| 227004 Fuel, Lubricants and Oils  |   | 150,000.000           |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment                     |   | 1,499,999.999         |
|   | <b>Total For Budget Output</b>                | <b>8,615,349.999</b>  |
|   | GoU Development                               | 8,615,349.999         |
|   | External Financing                            | 0.000                 |
|   | Arrears                                       | 0.000                 |
|   | <i>AIA</i>                                    | 0.000                 |
|   | <b>Total For Project</b>                      | <b>23,995,349.999</b> |
|   | GoU Development                               | 23,995,349.999        |
|   | External Financing                            | 0.000                 |
|   | Arrears                                       | 0.000                 |
|   | <i>AIA</i>                                    | 0.000                 |
| <b>Project:1345 ADB Support to UCI</b>  |   |                       |
| <b>Budget Output:120007 Support Services</b>  |   |                       |

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

Quarter 4

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter  |
|---|--|
| <b>Project:1345 ADB Support to UCI</b>  |  |
| <b>PIAP Output: 1203011001 Centres of excellence (heart, cancer) established</b>  |  |
| <b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b> |  |
| <p>Project coordination to wind up the project</p> <p>Project coordination to fast-track Phase II of the East African Center of Oncology</p>            | <p>ADB Mission that took place in August 2023 noted that while the original Project Development Objective of transforming UCI from a modest specialized health facility to a higher institute providing leadership in postgraduate education, clinical training, research and clinical services to cater for oncology demands in the region was still relevant, the developing needs of the Government to further enhance the treatment capacity of UCI in oncology meant that these evolving requirements could not be funded to completion from the current project financing/budget. Held a project closure mission to wind up the first phase of the project whilst preparing for additional financing of phase I to ensure functionality of the multipurpose building. As a result, the mission approved the request for extension of disbursement date to enable disbursement of funds for the ICT and medical equipment</p> <p>Prepared a concept paper on Phase II of the project, this was cleared by the top management of MoH</p> |
| <b>PIAP Output: 1203011001 Centres of excellence (Heart, Cancer) established</b>  |  |
| <b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b> |  |
| <p>Project coordination to wind up the project</p> <p>Project coordination to fast Phase II of the East African Center of Oncology</p>                  | <p>ADB Mission that took place in August 2023 noted that while the original Project Development Objective of transforming UCI from a modest specialized health facility to a higher institute providing leadership in postgraduate education, clinical training, research and clinical services to cater for oncology demands in the region was still relevant, the developing needs of the Government to further enhance the treatment capacity of UCI in oncology meant that these evolving requirements could not be funded to completion from the current project financing/budget. Held a project closure mission to wind up the first phase of the project whilst preparing for additional financing of phase I to ensure functionality of the multipurpose building. As a result, the mission approved the request for extension of disbursement date to enable disbursement of funds for the ICT and medical equipment</p> <p>Prepared a concept paper on Phase II of the project, this was cleared by the top management of MoH</p> |

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

Quarter 4

| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter   |
|--|---|
| <b>Project:1345 ADB Support to UCI</b>   |   |
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>  |   |
|  | <i>UShs Thousand</i>  |
| <b>Item</b>  | <b>Spent</b>  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)   | 800,000.000   |
| 212101 Social Security Contributions   | 34,650.000  |
| 225101 Consultancy Services  | 170,000.000   |
| <b>Total For Budget Output</b>   | <b>1,004,650.000</b>  |
| GoU Development  | 1,004,650.000   |
| External Financing   | 0.000   |
| Arrears  | 0.000   |
| <i>AIA</i>   | 0.000   |
| <b>Total For Project</b>   | <b>1,004,650.000</b>  |
| GoU Development  | 1,004,650.000   |
| External Financing   | 0.000   |
| Arrears  | 0.000   |
| <i>AIA</i>   | 0.000   |
| <b>Project:1570 Retooling of Uganda Cancer Institute</b>   |   |
| <b>Budget Output:000003 Facilities and Equipment Management</b>  |   |
| <b>PIAP Output: 1203011001 Centres of excellence (heart, cancer) established</b>   |   |
| <b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>  |   |
| 2 Thermocoagulators<br>1 Portable Ultrasound Machine<br>1 Proctoscope<br>2 Oxygen Concentrators<br>5 Nebulizer Machines<br>5 Stainless Steel Body Transport Trolley<br>2 Cadaver Trays<br>2 Examination Couch<br>3 Bedside Screen<br>4 Prostate Guide/Biopsy<br>5 Drip Stands procured | Assorted medical equipment were procured, however, funds were not released to meet the financial obligation |

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

Quarter 4

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter   |
|---|---|
| <b>Project: 1570 Retooling of Uganda Cancer Institute</b>   |   |
| <b>PIAP Output: 1203011001 Centres of excellence (heart, cancer) established</b>  |   |
| <b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>   |   |
| ICT Policy developed (65m)  | ICT Policy was developed  |
| 15 Laptops procured (160m)  | 15 laptops were procured and delivered  |
| ICT Policy developed (65m)  | ICT Policy was developed  |
| 15 Laptops procured (160m)  | 15 laptops were procured and delivered  |
| <b>PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals</b>   |   |
| <b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>   |   |
| 2 Thermocoagulators<br>1 Portable Ultrasound Machine<br>1 Proctoscope<br>2 Oxygen Concentrators<br>5 Nebulizer Machines<br>5 Stainless Steel Body Transport Trolley<br>2 Cadaver Trays<br>2 Examination Couch<br>3 Bedside Screen<br>4 Prostate Guide/Biopsy<br>5 Drip Stands procure | Assorted medical equipment were procured, however, funds were not released to meet the financial obligation |
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>   |   |
| <i>US\$ Thousand</i>  |   |
| <b>Item</b>   | <b>Spent</b>  |
| 312229 Other ICT Equipment - Acquisition  | 112,500.000   |
| 313233 Medical, Laboratory and Research & appliances - Improvement  | 226,800.000   |
| <b>Total For Budget Output</b>  | <b>339,300.000</b>  |
| GoU Development   | 339,300.000   |
| External Financing  | 0.000   |
| Arrears   | 0.000   |
| <i>AIA</i>  | 0.000   |
| <b>Total For Project</b>  | <b>339,300.000</b>  |
| GoU Development   | 339,300.000   |

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| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |                       |
|------------------------|---|-----------------------|
|                        | External Financing                            | 0.000                 |
|                        | Arrears                                       | 0.000                 |
|                        | <i>AIA</i>                                    | 0.000                 |
|                        | <b>GRAND TOTAL</b>                            | <b>94,055,763.036</b> |
|                        | Wage Recurrent                                | 16,419,273.006        |
|                        | Non Wage Recurrent                            | 52,297,190.031        |
|                        | GoU Development                               | 25,339,299.999        |
|                        | External Financing                            | 0.000                 |
|                        | Arrears                                       | 0.000                 |
|                        | <i>AIA</i>                                    | 0.000                 |

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**V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues****Table 4.1: NTR Collections (Billions)**

| Revenue Code | Revenue Name                                   | Planned Collection<br>FY2023/24 | Actuals By End Q4 |
|--------------|--|---------------------------------|-------------------|
| 142162       | Sale of Medical Services-From Government Units | 6.500                           | 1.282             |
| <b>Total</b> |  | <b>6.500</b>                    | <b>1.282</b>      |

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**Table 4.2: Off-Budget Expenditure By Department and Project**

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Table 4.3: Vote Crosscutting Issues

**i) Gender and Equity**

|                                     |  |
|-------------------------------------|--|
| <b>Objective:</b>                   | Develop Gender and equity mainstreaming guidelines           |
| <b>Issue of Concern:</b>            | Non discrimination of persons according to gender            |
| <b>Planned Interventions:</b>       | Disseminate gender and equity mainstreaming guidelines       |
| <b>Budget Allocation (Billion):</b> | 0.000  |
| <b>Performance Indicators:</b>      | Gender and equity mainstreaming guidelines                   |
| <b>Actual Expenditure By End Q4</b> | 0  |
| <b>Performance as of End of Q4</b>  | Gender mainstreaming guidelines were developed and submitted |
| <b>Reasons for Variations</b>       | N/A  |

**ii) HIV/AIDS**

|                                     |  |
|-------------------------------------|--|
| <b>Objective:</b>                   | UCI HIV workplace policy                                 |
| <b>Issue of Concern:</b>            | Non discrimination of person living with HIV             |
| <b>Planned Interventions:</b>       | Disseminate HIV workplace policy                         |
| <b>Budget Allocation (Billion):</b> | 0.000  |
| <b>Performance Indicators:</b>      | HIV workplace policy                                     |
| <b>Actual Expenditure By End Q4</b> | 0  |
| <b>Performance as of End of Q4</b>  | HIV workplace policy was disseminated to core management |
| <b>Reasons for Variations</b>       | there was no variation                                   |

**iii) Environment**

|                                     |  |
|-------------------------------------|--|
| <b>Objective:</b>                   | Disposal of cytotoxic waste  |
| <b>Issue of Concern:</b>            | Disposal of cytotoxic waste  |
| <b>Planned Interventions:</b>       | Dispose cytotoxic waste in accordance to NEMA guidelines               |
| <b>Budget Allocation (Billion):</b> | 100.000  |
| <b>Performance Indicators:</b>      | cytotoxic waste disposed of  |
| <b>Actual Expenditure By End Q4</b> | 0.1  |
| <b>Performance as of End of Q4</b>  | All cytotoxic waste was disposed of in accordance with NEMA guidelines |
| <b>Reasons for Variations</b>       | There was no variation   |

**iv) Covid**

|                          |                                |
|--------------------------|--------------------------------|
| <b>Objective:</b>        | Prevent the spread of Covid-19 |
| <b>Issue of Concern:</b> | Curb the spread of Covid-19    |

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|                                     |  |
|-------------------------------------|--|
| <b>Planned Interventions:</b>       | Procure PPE                                      |
| <b>Budget Allocation (Billion):</b> | 50.000   |
| <b>Performance Indicators:</b>      | 50% staff fully vaccinated                       |
| <b>Actual Expenditure By End Q4</b> | 0.05   |
| <b>Performance as of End of Q4</b>  | 50% staff were fully vaccinated against covid-19 |
| <b>Reasons for Variations</b>       | there was no variation                           |