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## **Vote: 114 Uganda Cancer Institute (UCI)**

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### **Department and Projects Annual Workplan Outputs**

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**Programme:** 12 HUMAN CAPITAL DEVELOPMENT

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**SubProgramme:** 02 Population Health, Safety and Management

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**Sub-SubProgramme:** 01 Cancer Services

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**Department:** 001 Finance & Administration

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#### **Workplan Outputs for FY2022/23**

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**FY2022/23**

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#### **Approved Budget, Planned Outputs (Quantity and Location)**

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##### **Budget Output: 000005 Human Resource management**

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**Total Budget Output Cost(Ushs Thousand):**

**7,195,179.048**

Wage

7,195,179.048

NonWage

0.000

AIA

0.000

##### **Budget Output: 000041 Consultancy services**

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## **Note: 114 Uganda Cancer Institute (UCI)**

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<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>15,000.000</b>
Wage	0.000
NonWage	15,000.000
AIA	0.000

### **Budget Output: 120007 Support Services**

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All Utilities like water, electricity and Internet bills for Uganda Cancer Institute settled

Four Quarterly budget performance reports prepared and submitted to authority Institutions throughout the year  
Planning and Budgetary meetings/workshops undertaken to prepare the UCI Budget

Report on mid-term review of the UCI Strategic Plan

Planning and Budgetary meetings/workshops undertaken to prepare the UCI Budget

Report on quarterly monitoring and evaluation of the UCI work-plan in line with the strategic plan

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>3,420,383.000</b>
Wage	0.000
NonWage	3,420,383.000
AIA	0.000

<b>Total For Department(Ushs Thousand):</b>	<b>10,630,562.048</b>
Wage	7,195,179.048
NonWage	7,195,179.048
AIA	0.000

**Department: 002 Internal Audit**

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### **Workplan Outputs for FY2022/23**

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**FY2022/23**

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#### **Approved Budget, Planned Outputs (Quantity and Location)**

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##### **Budget Output: 000001 Audit and Risk Management**

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Four (4) Drugs and sundries Management Audit reports developed and submitted

One (1) end of year performance audit report developed and submitted

Two (2) procurement processes audit reports reviewed

Two (2) stores management Audit reports compiled

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## **Vote: 114 Uganda Cancer Institute (UCI)**

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<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>65,000.000</b>
Wage	0.000
NonWage	65,000.000
AIA	0.000
<b>Total For Department(Ushs Thousand):</b>	<b>65,000.000</b>
Wage	0.000
NonWage	0.000
AIA	0.000

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**Department: 004 Radiotherapy**

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### **Workplan Outputs for FY2022/23**

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**FY2022/23**

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#### **Approved Budget, Planned Outputs (Quantity and Location)**

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##### **Budget Output: 320127 Radiotherapy services**

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10,000 treatment sessions conducted on the LINAC machine

2,000 new patients attended to throughout the year

2,000 on treatment patients reviewed throughout the year

4,160 patients who completed treatment followed up

2,000 patients planned for radiation therapy using CT-Simulator, conventional simulator and computer planning

260 radiation therapy education sessions provided to patients

45,000 treatment sessions conducted on the cobalt 60 machine

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>864,938.534</b>
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Wage	0.000
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NonWage	864,938.534
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AIA	0.000
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<b>Total For Department(Ushs Thousand):</b>	<b>864,938.534</b>
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Wage	0.000
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NonWage	0.000
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AIA	0.000
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**Department: 003 Medical Services**

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### **Workplan Outputs for FY2022/23**

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**FY2022/23**

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#### **Approved Budget, Planned Outputs (Quantity and Location)**

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##### **Budget Output: 320125 Curative, rehabilitative and palliative services**

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## **Vote: 114 Uganda Cancer Institute (UCI)**

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<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>12,823,902.000</b>
Wage	0.000
NonWage	12,823,902.000
AIA	0.000

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**Budget Output: 320126 Cancer Outreach Services**

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<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>420,000.000</b>
Wage	0.000
NonWage	420,000.000
AIA	0.000

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**Budget Output: 000022 Research and Development**

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<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>160,000.000</b>
Wage	0.000
NonWage	160,000.000
AIA	0.000

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<b>Total For Department(Ushs Thousand):</b>	<b>13,403,902.000</b>
Wage	0.000
NonWage	0.000
AIA	0.000

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**Project:** *1345 ADB Support to UCI*

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**Workplan Outputs for FY2022/23**

**FY2022/23**

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**Approved Budget, Planned Outputs (Quantity and Location)**

**Budget Output: 000017 Infrastructure development**

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<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>13,762,854.797</b>
GoU	0.000
Ext Fin	13,762,854.797
AIA	0.000

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**Budget Output: 120007 Support Services**

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<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>1,989,265.000</b>
GoU	1,989,265.000
Ext Fin	0.000
AIA	0.000

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## **Vote: 114 Uganda Cancer Institute (UCI)**

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<b>Total For Project(Ushs Thousand):</b>	<b>15,752,119.797</b>
GoU	1,989,265.000
Ext Fin	13,762,854.797
AIA	0.000

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**Project: 1527 Establishment of an Oncology Centre in Northern Uganda**

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**Workplan Outputs for FY2022/23**

**FY2022/23**

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**Approved Budget, Planned Outputs (Quantity and Location)**

**Budget Output: 000017 Infrastructure development**

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<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>13,000,000.000</b>
GoU	1,800,000.000
Ext Fin	11,200,000.000
AIA	0.000

<b>Total For Project(Ushs Thousand):</b>	<b>13,000,000.000</b>
GoU	1,800,000.000
Ext Fin	11,200,000.000
AIA	0.000

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**Project: 1570 Retooling of Uganda Cancer Institute**

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**Workplan Outputs for FY2022/23**

**FY2022/23**

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**Approved Budget, Planned Outputs (Quantity and Location)**

**Budget Output: 000003 Facilities Management**

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<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>1,131,000.000</b>
GoU	1,131,000.000
Ext Fin	0.000
AIA	0.000

<b>Total For Project(Ushs Thousand):</b>	<b>1,131,000.000</b>
GoU	1,131,000.000
Ext Fin	0.000
AIA	0.000

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**Project: 1120 Uganda Cancer Institute**

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**Workplan Outputs for FY2022/23**

**FY2022/23**

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## **Note: 114 Uganda Cancer Institute (UCI)**

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### **Approved Budget, Planned Outputs (Quantity and Location)**

#### **Budget Output: 000002 Construction Management**

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<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>1,200,000.000</b>
GoU	1,200,000.000
Ext Fin	0.000
AIA	0.000

#### **Budget Output: 000017 Infrastructure development**

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<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>9,738,999.971</b>
GoU	9,738,999.971
Ext Fin	0.000
AIA	0.000

#### **Budget Output: 000041 Consultancy services**

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<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>320,000.000</b>
GoU	320,000.000
Ext Fin	0.000
AIA	0.000

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<b>Total For Project(Ushs Thousand):</b>	<b>11,258,999.971</b>
GoU	11,258,999.971
Ext Fin	0.000
AIA	0.000