

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	9.293	10.077	5.039	4.838	54.2 %	52.1 %	96.0 %
	Non-Wage	18.930	19.483	9.234	8.487	48.8 %	44.8 %	91.9 %
Devt.	GoU	15.374	14.821	5.125	4.299	33.3 %	28.0 %	83.9 %
	Ext Fin.	20.281	20.281	11.200	11.200	55.2 %	55.2 %	100.0 %
GoU Total		43.596	44.381	19.398	17.624	44.5 %	40.4 %	90.9 %
Total GoU+Ext Fin (MTEF)		63.878	64.662	30.598	28.824	47.9 %	45.1 %	94.2 %
Arrears		0.051	0.051	0.051	0.049	99.4 %	95.5 %	96.1 %
Total Budget		63.929	64.714	30.649	28.873	47.9 %	45.2 %	94.2 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		63.929	64.714	30.649	28.873	47.9 %	45.2 %	94.2 %
Total Vote Budget Excluding Arrears		63.878	64.662	30.598	28.824	47.9 %	45.1 %	94.2 %

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	63.929	64.714	30.649	28.872	47.9 %	45.2 %	94.2 %
Sub SubProgramme:01 Cancer Services	63.929	64.714	30.649	28.872	47.9 %	45.2 %	94.2 %
Total for the Vote	63.929	64.714	30.649	28.872	47.9 %	45.2 %	94.2 %

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)**(i) Major unspent balances****Departments , Projects****Sub SubProgramme:01 Cancer Services****Sub Programme: 02 Population Health, Safety and Management**

0.179	Bn Shs	Department : 001 Finance & Administration
Reason: Unspent balances accrued to encumbrances pending completion of the procurement processes		

Items

0.054	UShs	273104 Pension
Reason: Encumbered awaiting receipt of the payroll		

0.040	UShs	225101 Consultancy Services
Reason: Funds were encumbered pending completion of procurement processes		

0.025	UShs	212102 Medical expenses (Employees)
Reason: Accumulated to pay prudential quarterly obligation		

0.017	UShs	273105 Gratuity
Reason: Encumbered awaiting receipt of the payroll		

0.010	UShs	221009 Welfare and Entertainment
Reason: Accumulated to pay quarterly welfare obligation		

0.560	Bn Shs	Department : 003 Medical Services
Reason: Unspent balances accrued to encumbrances pending completion of the procurement processes		

Items

0.052	UShs	225101 Consultancy Services
Reason: Encumbered pending completion of the procurement processes for consultancy services		

0.016	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Encumbered pending completion of the procurement processes for stationery		

0.014	UShs	221009 Welfare and Entertainment
Reason: Encumbered pending completion of the procurement processes for welfare items		

0.489	Bn Shs	Project : 1120 Uganda Cancer Institute
Reason: Unspent funds accrued to encumbrances pending completion of the procurement processes		

Items

0.162	UShs	225101 Consultancy Services
Reason: Encumbered pending completion of the procurement processes for consultancy services		

0.152	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: Encumbered pending completion of the procurement processes for equipment maintenance		

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

(i) Major unspent balances**Departments , Projects****Sub SubProgramme:01 Cancer Services****Sub Programme: 02 Population Health, Safety and Management**

0.054	Bn Shs	Project : 1345 ADB Support to UCI
--------------	--------	-----------------------------------

Reason: Unspent funds accrued to NSSF accumulation to pay arrears

Items

0.031	UShs	212101 Social Security Contributions
--------------	------	--------------------------------------

Reason: Accumulated to pay NSSF arrears

0.022	UShs	221001 Advertising and Public Relations
--------------	------	---

Reason: Encumbered pending completion of the procurement processes for advertising expenses

0.203	Bn Shs	Project : 1527 Establishment of an Oncology Centre in Northern Uganda
--------------	--------	---

Reason: Encumbered pending completion of the procurement processes for consultancy services

Items

0.203	UShs	225201 Consultancy Services-Capital
--------------	------	-------------------------------------

Reason: Encumbered pending completion of the procurement processes for consultancy services

0.077	Bn Shs	Project : 1570 Retooling of Uganda Cancer Institute
--------------	--------	---

Reason: Encumbered pending completion of the procurement processes for medical equipment

Items

0.077	UShs	312233 Medical, Laboratory and Research & appliances - Acquisition
--------------	------	--

Reason: Encumbered pending completion of the procurement processes for medical equipment

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

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

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Cancer Services			
Department:001 Finance & Administration			
Budget Output: 000005 Human Resource management			
PIAP Output: 1203011006 Super-specialised human resources trained and recruited			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of super-specialized HR recruited	Number	3	1
Budget Output: 000041 Consultancy services			
PIAP Output: 1203011001 Centres of excellence (Heart, Cancer) established			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of heart centres of excellence established, commissioned and functional	Number	1	0
Budget Output: 120007 Support Services			
PIAP Output: 1203011001 Centres of excellence (Heart, Cancer) established			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of heart centres of excellence established, commissioned and functional	Number	2	0
Department:002 Internal Audit			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of audit reports produced	Number	6	4
Approved Hospital Strategic Plan in place	Yes/No	1	1

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Cancer Services			
Department:002 Internal Audit			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 1203011001 Centres of excellence (heart, cancer) established			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of centres of excellence established commissioned and functional	Number	2	1
Department:003 Medical Services			
Budget Output: 000022 Research and Development			
PIAP Output: 1203011201 Health research & innovation promoted			
Programme Intervention: 12030112 Promote health research, innovation and technology uptake			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
National health research, and innovation agenda in place.	Text	1%	100%
Health research publications	Percentage	5%	5%
Budget Output: 320125 Curative, rehabilitative and palliative services			
PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of functional specialized and super specialized hospitals	Number	2	2
Number of specialized and super specialized hospitals Accredited by international standards	Number	1	1
Budget Output: 320126 Cancer Outreach Services			
PIAP Output: 1203011005 Preventive programs for NCDs implemented			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of girls immunized against cervical cancer by 10 years (%)	Number	2	2
% of lower level health facilities (HC IVs and IIIs) routinely screening for NCDs	Percentage	5%	5%
% of eligible population screened	Percentage	40%	40%

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

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

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Cancer Services			
Project:1345 ADB Support to UCI			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 1203011001 Centres of excellence (Heart, Cancer) established			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of heart centres of excellence established, commissioned and functional	Number	1	0
Budget Output: 120007 Support Services			
PIAP Output: 1203011001 Centres of excellence (Heart, Cancer) established			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of heart centres of excellence established, commissioned and functional	Number	1	0
Project:1527 Establishment of an Oncology Centre in Northern Uganda			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 1203011001 Centres of excellence (Heart, Cancer) established			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of heart centres of excellence established, commissioned and functional	Number	1	0
Project:1570 Retooling of Uganda Cancer Institute			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of specialized and super specialized hospitals Accredited by international standards	Number	1	1

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

Performance highlights for the Quarter

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

Variances and Challenges

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

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	43.648	44.432	19.449	17.674	44.6 %	40.5 %	90.9 %
Sub SubProgramme:01 Cancer Services	43.648	44.432	19.449	17.674	44.6 %	40.5 %	90.9 %
000001 Audit and Risk Management	0.250	0.250	0.121	0.121	48.4%	48.4%	100.0%
000002 Construction Management	0.650	0.650	0.650	0.498	100.0%	76.6%	76.6%
000003 Facilities and Equipment Management	0.679	0.679	0.389	0.312	57.3%	45.9%	80.2%
000005 Human Resource management	10.857	12.195	5.946	5.593	54.8%	51.5%	94.1%
000017 Infrastructure Development and Management	11.659	11.106	2.508	2.131	21.5%	18.3%	85.0%
000022 Research and Development	1.242	1.242	0.603	0.570	48.6%	45.9%	94.5%
000041 Consultancy services	0.412	0.412	0.205	0.036	49.8%	8.7%	17.6%
120007 Support Services	3.803	3.803	2.272	2.194	59.7%	57.7%	96.6%
320125 Curative, rehabilitative and palliative services	12.812	12.812	6.078	5.561	47.4%	43.4%	91.5%
320126 Cancer Outreach Services	0.420	0.420	0.229	0.219	54.5%	52.1%	95.6%
320127 Radiotherapy services	0.865	0.865	0.448	0.439	51.8%	50.8%	98.0%
Total for the Vote	43.648	44.432	19.449	17.674	44.6 %	40.5 %	90.9 %

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	6.693	7.477	3.739	3.735	55.9 %	55.8 %	99.9 %
211102 Contract Staff Salaries	2.600	2.600	1.300	1.103	50.0 %	42.4 %	84.8 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4.019	4.019	2.199	2.198	54.7 %	54.7 %	100.0 %
211107 Boards, Committees and Council Allowances	0.060	0.060	0.039	0.039	65.1 %	65.1 %	100.0 %
212101 Social Security Contributions	0.293	0.466	0.195	0.140	66.4 %	47.8 %	71.9 %
212102 Medical expenses (Employees)	0.200	0.200	0.097	0.072	48.5 %	36.1 %	74.5 %
212103 Incapacity benefits (Employees)	0.040	0.040	0.019	0.019	48.5 %	47.7 %	98.5 %
221001 Advertising and Public Relations	0.100	0.100	0.069	0.047	69.1 %	47.4 %	68.7 %
221003 Staff Training	0.200	0.200	0.091	0.091	45.5 %	45.5 %	100.0 %
221004 Recruitment Expenses	0.080	0.080	0.043	0.043	53.5 %	53.4 %	99.8 %
221006 Commissions and related charges	0.110	0.110	0.084	0.084	76.3 %	76.3 %	100.0 %
221007 Books, Periodicals & Newspapers	0.015	0.015	0.007	0.007	48.5 %	45.7 %	94.4 %
221008 Information and Communication Technology Supplies.	0.323	0.323	0.154	0.154	47.6 %	47.6 %	100.0 %
221009 Welfare and Entertainment	0.104	0.104	0.057	0.034	55.0 %	32.4 %	58.9 %
221010 Special Meals and Drinks	0.150	0.150	0.073	0.069	48.5 %	46.2 %	95.3 %
221011 Printing, Stationery, Photocopying and Binding	0.090	0.090	0.044	0.027	48.5 %	30.2 %	62.2 %
221016 Systems Recurrent costs	0.090	0.090	0.044	0.044	48.8 %	48.8 %	100.0 %
221017 Membership dues and Subscription fees.	0.032	0.032	0.021	0.021	64.1 %	64.1 %	100.0 %
222001 Information and Communication Technology Services.	0.440	0.440	0.199	0.191	45.3 %	43.4 %	95.8 %
223001 Property Management Expenses	0.000	0.380	0.000	0.000	0.0 %	0.0 %	0.0 %
223004 Guard and Security services	0.154	0.154	0.079	0.078	51.1 %	50.9 %	99.7 %
223005 Electricity	0.500	0.500	0.232	0.232	46.5 %	46.5 %	100.0 %
223006 Water	0.150	0.150	0.078	0.078	52.0 %	52.0 %	100.0 %
224001 Medical Supplies and Services	10.245	10.245	4.902	4.437	47.8 %	43.3 %	90.5 %
224004 Beddings, Clothing, Footwear and related Services	0.120	0.120	0.086	0.086	72.0 %	71.8 %	99.8 %
225101 Consultancy Services	1.000	1.000	0.491	0.237	49.0 %	23.6 %	48.2 %
225201 Consultancy Services-Capital	0.788	0.788	0.394	0.191	50.0 %	24.3 %	48.5 %
225204 Monitoring and Supervision of capital work	0.372	0.372	0.180	0.180	48.5 %	48.5 %	99.9 %
227001 Travel inland	0.155	0.155	0.080	0.080	51.7 %	51.5 %	99.6 %

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227004 Fuel, Lubricants and Oils	0.363	0.363	0.177	0.176	48.7 %	48.6 %	99.7 %
228001 Maintenance-Buildings and Structures	0.300	0.300	0.140	0.132	46.8 %	44.1 %	94.1 %
228002 Maintenance-Transport Equipment	0.110	0.110	0.056	0.044	51.0 %	39.6 %	77.7 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.650	0.650	0.650	0.498	100.0 %	76.6 %	76.6 %
273104 Pension	0.195	0.195	0.151	0.097	77.3 %	49.8 %	64.5 %
273105 Gratuity	0.035	0.035	0.017	0.000	50.0 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	2.379	2.379	0.524	0.447	22.0 %	18.8 %	85.2 %
312235 Furniture and Fittings - Acquisition	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
313121 Non-Residential Buildings - Improvement	8.910	8.356	1.789	1.614	20.1 %	18.1 %	90.2 %
313129 Other Buildings other than dwellings - Improvement	0.580	0.580	0.109	0.109	18.8 %	18.8 %	100.0 %
313137 Information Communication Technology network lines - Improvement	0.852	0.852	0.688	0.688	80.7 %	80.7 %	100.0 %
352880 Salary Arrears Budgeting	0.049	0.049	0.049	0.049	100.0 %	100.0 %	100.0 %
352899 Other Domestic Arrears Budgeting	0.002	0.002	0.002	0.000	100.0 %	0.0 %	0.0 %
Total for the Vote	43.648	44.432	19.449	17.672	44.6 %	40.5 %	90.9 %

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	43.648	44.432	19.449	17.672	44.56 %	40.49 %	90.87 %
Sub SubProgramme:01 Cancer Services	43.648	44.432	19.449	17.672	44.56 %	40.49 %	90.9 %
Departments							
001 Finance & Administration	12.685	14.023	6.846	6.463	54.0 %	51.0 %	94.4 %
002 Internal Audit	0.250	0.250	0.121	0.121	48.5 %	48.5 %	100.0 %
003 Medical Services	14.474	14.474	6.910	6.350	47.7 %	43.9 %	91.9 %
004 Radiotherapy	0.865	0.865	0.448	0.439	51.8 %	50.8 %	98.1 %
Development Projects							
1120 Uganda Cancer Institute	11.906	11.353	2.956	2.467	24.8 %	20.7 %	83.5 %
1345 ADB Support to UCI	1.989	1.989	1.380	1.323	69.4 %	66.5 %	95.9 %
1527 Establishment of an Oncology Centre in Northern Uganda	0.800	0.800	0.400	0.197	50.0 %	24.6 %	49.3 %
1570 Retooling of Uganda Cancer Institute	0.679	0.679	0.389	0.312	57.4 %	46.0 %	80.1 %
Total for the Vote	43.648	44.432	19.449	17.672	44.6 %	40.5 %	90.9 %

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

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 Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 Human Capital Development	20.281	20.281	11.200	11.200	55.2 %	55.2 %	100.0 %
Sub SubProgramme:01 Cancer Services	20.281	20.281	11.200	11.200	55.2 %	55.2 %	100.0 %
<i>Development Projects.</i>							
1345 ADB Support to UCI	9.081	9.081	0.000	0.000	0.0 %	0.0 %	0.0 %
1527 Establishment of an Oncology Centre in Northern Uganda	11.200	11.200	11.2	11.200	100.0 %	100.0 %	100.0 %
Total for the Vote	20.281	20.281	11.200	11.200	55.2 %	55.2 %	100.0 %

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Cancer Services		
<i>Departments</i>		
Department:001 Finance & Administration		
Budget Output:000005 Human Resource management		
PIAP Output: 1203011006 Super-specialised human resources trained and recruited		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
Payrolls cleaned, updated and verified Staff pension paid Gratuity expenses paid	Payrolls were cleaned, updated and verified Q2 Staff pension was paid Gratuity expenses were paid	There was no variation
Contract awarded	UCI HIV workplace policy was drafted	There was no variation
Gender and equity mainstreaming guidelines developed	Draft Gender and equity mainstreaming guidelines were developed	There was no variation
Contract awarded	Procurement of staff uniforms was initiated	There was no variation
NA	NA	NA
Staff Allowances/ welfare implemented Staff training/capacity development undertaken UCI HR Strategic plan developed	Staff Allowances/ welfare were paid Staff training/capacity development was undertaken UCI HR Strategic plan was drafted	There was no variation
PIAP Output: 1203011004 Super-specialised human resources trained and recruited		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
New staff recruited	2 office attendants, 1 consultant 4 medical officers were submitted to the HR committee of the Board	There was no variation
NA	Draft UCI HR Strategic Plan was developed	There was no variation
UCI staff validated Gender and equity guidelines disseminated Staff safety programs (Health Insurance) implemented UCI HIV work place policy developed Rewards and sanctions frame work implemented	Validation exercise was initiated by the UCI Board. Gender and equity guidelines were disseminated to staff Staff safety programs (Health Insurance) was paid UCI HIV work place policy was developed	There was no variation
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211101 General Staff Salaries		2,062,822.314

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	569,514.530	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,713.238	
212101 Social Security Contributions	94,819.972	
212102 Medical expenses (Employees)	26,738.299	
212103 Incapacity benefits (Employees)	10,000.000	
221003 Staff Training	47,431.029	
221004 Recruitment Expenses	24,528.353	
221016 Systems Recurrent costs	10,296.611	
224004 Beddings, Clothing, Footwear and related Services	86,153.336	
225101 Consultancy Services	21,500.000	
273104 Pension	48,958.672	
Total For Budget Output		3,041,476.354
Wage Recurrent		2,632,336.844
Non Wage Recurrent		409,139.510
Arrears		0.000
<i>AIA</i>		0.000
Budget Output:000041 Consultancy services		
PIAP Output: 1203011005 Upgrade specialized services to international standards		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
Initiate development of the UCI Charter	Draft UCI charter was developed. Submitted for comments and revision	There was no variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
Total For Budget Output		0.000
Wage Recurrent		0.000
Non Wage Recurrent		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		
Settle all Utilities like water, electricity and Internet bills for Uganda Cancer Institute.	Q2 Utilities for the Institute were settled	There was no variation
Quarterly budget performance report prepared and submitted to authority Institutions	Quarter two budget performance report was prepared and submitted	

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011001 Centres of excellence (Heart, Cancer) established		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
Planning and Budgetary meetings/workshops undertaken to prepare the UCI Budget. Report on mid-term review of the UCI Strategic Plan. All Utilities like water, electricity and Internet bills for Uganda Cancer Institute settled.	Planning and Budgetary meetings were undertaken to prepare the UCI Budget Framework Paper Draft Report on mid-term review of the UCI Strategic Plan was submitted All Utilities like water, electricity and Internet bills for Uganda Cancer Institute were settled.	There was no variation
Report on quarterly monitoring and evaluation of the UCI work-plan in line with the strategic plan	Planning and Budgetary meetings were undertaken to prepare the UCI Budget framework Paper Q2 Report on quarterly monitoring and evaluation of the UCI work-plan in line with the strategic plan	There was no variation
UCI Infrastructure and vehicles maintained. Security, cleaning and hygiene at all the UCI campuses and the established satellite centers maintained	UCI Infrastructure and vehicles were maintained Security, cleaning and hygiene at all the UCI campuses and the established satellite centers were maintained	There was no variation
UCI quarterly return report for Aid In Appropriation submitted to Accountant General's Office	Q2 UCI quarterly return reports for Aid In Appropriation were submitted to Accountant General's Office	There was no variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,510.654	
221001 Advertising and Public Relations	1,287.076	
221006 Commissions and related charges	28,277.364	
221008 Information and Communication Technology Supplies.	74,289.890	
221009 Welfare and Entertainment	8,473.981	
221016 Systems Recurrent costs	13,129.790	
222001 Information and Communication Technology Services.	25,733.572	
223004 Guard and Security services	23,689.485	
223005 Electricity	92,966.118	
223006 Water	20,741.530	
225204 Monitoring and Supervision of capital work	72,099.456	
227004 Fuel, Lubricants and Oils	8,494.705	
228001 Maintenance-Buildings and Structures	20,741.000	
228002 Maintenance-Transport Equipment	14,306.147	
Total For Budget Output	474,740.768	
Wage Recurrent	0.000	
Non Wage Recurrent	474,740.768	
Arrears	0.000	

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	Total For Department	3,516,217.122
	Wage Recurrent	2,632,336.844
	Non Wage Recurrent	883,880.278
	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 Drugs and sundries Management Audit reports developed and submitted. One procurement processes audit reports reviewed. One stores management Audit reports compiled	Q2 Drugs and sundries Management Audit reports developed and submitted One (1) procurement processes audit reports reviewed One (1) stores management Audit reports compiled	There was no variation
---	--	------------------------

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	51,483.059
227001 Travel inland	12,870.764
Total For Budget Output	64,353.823
Wage Recurrent	0.000
Non Wage Recurrent	64,353.823
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	64,353.823
Wage Recurrent	0.000
Non Wage Recurrent	64,353.823
Arrears	0.000
<i>AIA</i>	0.000

Department:003 Medical Services**Budget Output:000022 Research and Development**

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011201 Health research & innovation promoted		
Programme Intervention: 12030112 Promote health research, innovation and technology uptake		
4 research manuscripts published 1 grants won/awarded to UCI	16 research manuscripts were published 9 grants were awarded to UCI 1. A Phase III, Randomized, Open-label, Multicenter Study Evaluating the Efficacy and Safety of Adjuvant Giredestrant 2. A Phase III, Randomized, Double-Blind, Placebo-Controlled Clinical Trial to Evaluate the Efficacy and Safety of Adjuvant Atezolizumab 3. “Integrated Cervical Cancer Screening in Mayuge District Uganda (ASPIRE Mayuge): a Pragmatic Cluster Randomized Control Trial. 4. Dr. Jackson Orem A Pilot Study of Nelfinavir for the Treatment of Kaposi Sarcoma: a Trial of the AIDS Malignancy Consortium (AMC) 098 5. Dr. Carolyn Nakisige “Impact of Cervical cancer on women with Children in Uganda” 6. Henry A Phase 2b Study to Evaluate the Safety and Efficacy of IMR-687 in Subjects with Sickle Cell Disease 7. Assessing the Clinical Utility of an Automated Molecular Diagnostic Test (GeneXpert Breast Cancer STRATA4 Assay) in the Diagnosis of Women with Breast Cancer in Uganda” National reference lab was established	There was no significant variation
6 students research projects undertaken 3 collaborative research projects undertaken 1 monitoring review meetings held to functionalize Institutional Cancer Research Committees 3 meetings of the institutional bio-safety committee held	11 students research projects undertaken 9 collaborative research projects undertaken 1 monitoring review meetings held to functionalize Institutional Cancer Research Committees 3 meetings of the institutional bio-safety committee held	There was no significant variation
One training for the institutional biosafety Committee held 10 pilot grants funded 52 CPD sessions supported 408 tumor boards supported	One training for the institutional biosafety Committee held 9 pilot grants funded 55 CPD sessions supported 102 tumor boards supported	There was no significant variation
4 support supervision visits to the regional cancer centres 1 studies monitored by IRB/REC	3 support supervision visits to the regional cancer centres were carried in Mbarara and Gulu centers 9 studies monitored by IRB/REC	There was no significant variation

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		51,610.493
211107 Boards, Committees and Council Allowances		25,589.169
221001 Advertising and Public Relations		14,157.841
221007 Books, Periodicals & Newspapers		3,451.000
221009 Welfare and Entertainment		7,010.000
221010 Special Meals and Drinks		35,222.923
221011 Printing, Stationery, Photocopying and Binding		12,870.765
221017 Membership dues and Subscription fees.		15,729.224
222001 Information and Communication Technology Services.		65,358.017
223004 Guard and Security services		36,053.561
223005 Electricity		25,741.530
223006 Water		7,722.459
227001 Travel inland		13,928.266
	Total For Budget Output	314,445.248
	Wage Recurrent	0.000
	Non Wage Recurrent	314,445.248
	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		
10,000 inpatient days of comprehensive oncology clinical care provided at UCI	11,398 inpatient days of comprehensive oncology clinical care provided at UCI	More out-patient and in-patient days were availed to patients due to high patient numbers at the Institute
12,500 outpatient days of comprehensive oncology clinical care provided at UCI	14,231 outpatient days of comprehensive oncology clinical care provided at UCI	
3,750 outpatient days of comprehensive oncology clinical care provided at UCI satellite clinic – Mbarara.	3,923 outpatient days of comprehensive oncology clinical care provided at UCI satellite clinic – Mbarara.	More out-patient and in-patient days were availed to patients due to high patient numbers at the satellite centers
2,500 inpatient days of comprehensive oncology clinical care provided at UCI satellite clinic - Mbarara	2,532 inpatient days of comprehensive oncology clinical care provided at UCI satellite clinic - Mbarara	
1,500 new patient cases received and attended to at UCI	1,733 new patient cases received and attended to at UCI	There was no significant variation
150 new patient cases received and attended to at UCI satellite clinic - Mbarara	176 new patient cases received and attended to at UCI satellite clinic - Mbarara	

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

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		
16,250 prescriptions dispensed to patients 75,000 supportive prescriptions dispensed to patients 250 minor surgical procedures carried out 125 major surgical procedures carried out Carry out 125 major surgical procedures	16,741 prescriptions dispensed to patients 82,231 supportive prescriptions dispensed to patients 277 minor surgical procedures carried out at UCI 121 major surgical procedures carried out at UCI	There were less major surgical procedures done due to lack of a post-operative ward
Avail 85% of key indicator drugs Reconstitute 16,250 chemo for infusion at the UCI pharmacy Avail 70% supportive drugs	88% of key indicator drugs were availed 19,287 chemo for infusion was reconstituted at the UCI pharmacy 75% supportive drugs were availed	There were more indicator drugs availed due to availability of medical supplies
1,750 ultra sound scans performed 1,750 x-rays performed 50 ultra sound interventions performed 700 CT scan conducted	1,833 ultra sound scans were performed 1,823 x-rays were performed 58 ultra sound interventions were performed 775 CT scans were conducted	There were no significant variations
200,000 Biochemistry tests carried out 18,000 patient CBC tests carried out 1,850 Hemoglobin electrophoresis done 1,500 blood products transfusions done. 1,000 histo-pathology examinations carried out	238,713 Biochemistry tests were carried out 25,291 patient CBC tests were carried out 1,722 Hemoglobin electrophoresis were done 1,433 blood products transfusions were done 1,722 histo-pathology examinations were carried out	There were more laboratory test done due to availability of lab reagents
120 health education sessions conducted with groups of cancer patients and caregivers 1 audio visual clips to be disseminated to patients for patient education designed 37,500 beneficiaries of curative services registered at UCI throughout the year	141 health education sessions were conducted with groups of cancer patients and caregivers 1 audio visual clip was designed 38,234 beneficiaries of curative services were registered	There was no significant variation
Design produce and maintain health education materials Marketing strategy for the private wing developed	Health education materials were drafted Marketing strategy for the private wing was drafted	There was no variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	557,614.561	
224001 Medical Supplies and Services	1,960,165.122	
225101 Consultancy Services	72,428.000	
225204 Monitoring and Supervision of capital work	22,392.000	

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227004 Fuel, Lubricants and Oils		20,000.000
228001 Maintenance-Buildings and Structures		47,581.772
	Total For Budget Output	2,680,181.455
	Wage Recurrent	0.000
	Non Wage Recurrent	2,680,181.455
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320126 Cancer Outreach Services		
PIAP Output: 1203011005 Preventive programs for NCDs implemented		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
One) Long distance outreaches 3 Short distance cancer awareness & screening in Communities	6- Long distance outreaches were conducted in Sheema-itendero, Mbarara -Rubindi, Sheema-Kabwohe, Kasese, Lira, and Otuke Districts with the support from the community-based organizations and community leaders, including area members of parliaments, where 6680 people (4090 females, 2590 males) were educated on cancer, 2093 females were screened for cervical, 2167 for breast and 1559 for prostate cancer, 114 people were suspected to have cancer 4-Short distance outreaches were conducted in Kiteezi (Kampala), Bugolobi (Kampala), Kololo (Kampala) and Lugogo (kampala) with the support from the community-based organizations, where a total of 9614 people (6337 females, 3277 males) were educated on cancer and 36 females were screened for cervical, 93 for breast and 9 for prostate cancer.	More long distance outreaches were conducted due to support from the community-based organizations and community leaders, including area members of parliaments
65 cancer awareness and screening clinics at UCI conducted 47 cancer cases presenting at Stage I&II	65 Days of cancer awareness and screening clinics conducted at UCI with 1357 clients screened (327 males and 1030 females). 54 cancer cases presented at Stage I&II	There was no significant variation
700 cancer cases (5 most common cancers) presenting at stage III&IV 700 cancer cases (5 most common cancers) presenting at stage I&II	826 cancer cases (5 most common cancers) presented at stage III&IV 773 cancer cases (5 most common cancers) presented at stage I&II	There was no significant variation

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011003 Preventive programs for NCDs implemented		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
One TV and two Radio talk shows conducted 1 - 3C Program outreaches to schools conducted	5 TVs and 5 radio-talk shows (live and pre-recorded interviews) were conducted (Kingdom TV, Bukedde TV, Salt TV, NBS TV, and UBC TV, Radio west, Bukedde radio x 3, Top radio. These were sponsored by the community leaders and the management of the media.	More TV and radio talk-shows were conducted due to availability of no cost air time Only one 3-C program was conducted due to inadequate funding
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	71,483.897	
221011 Printing, Stationery, Photocopying and Binding	10,296.611	
227001 Travel inland	13,748.564	
227004 Fuel, Lubricants and Oils	32,176.912	
228002 Maintenance-Transport Equipment	5,148.306	
	Total For Budget Output	132,854.290
	Wage Recurrent	0.000
	Non Wage Recurrent	132,854.290
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	3,127,480.993
	Wage Recurrent	0.000
	Non Wage Recurrent	3,127,480.993
	Arrears	0.000
	<i>AIA</i>	0.000
Department:004 Radiotherapy		
Budget Output:320127 Radiotherapy services		
PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
2,500 treatment sessions conducted on the LINAC machine 500 new patients attended to throughout the year. 500 on treatment patients reviewed throughout the year 1,040 patients who completed treatment followed up	2,633 treatment sessions conducted on the LINAC machine 532 new patients attended to 543 on treatment patients reviewed 1,108 patients who completed treatment followed up	There was no significant variation

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
500 patients planned for radiation therapy using CT-Simulator, conventional simulator and computer planning. 65 radiation therapy education sessions provided to patients. 15,000 treatment sessions conducted on the cobalt 60 machines	533 patients planned for radiation therapy using CT-Simulator, conventional simulator and computer planning. 77 radiation therapy education sessions provided to patients. 18,224 treatment sessions conducted on the cobalt 60 machines	More treatment sessions were carried out on the Cobalt-60 machine due to high patient numbers and the recently installed new cobalt-60 machine
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	72,615.407	
221008 Information and Communication Technology Supplies.	5,922.760	
224001 Medical Supplies and Services	147,548.813	
227001 Travel inland	5,152.390	
227004 Fuel, Lubricants and Oils	16,308.357	
	Total For Budget Output	247,547.727
	Wage Recurrent	0.000
	Non Wage Recurrent	247,547.727
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	247,547.727
	Wage Recurrent	0.000
	Non Wage Recurrent	247,547.727
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:1120 Uganda Cancer Institute		
Budget Output:000002 Construction Management		
PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
Outstanding payment for the ICU suite made	Outstanding payment for the ICU suite was not made, it is projected to be made in the 3rd qtr	Payment for the ICU suite was not made due to inadequate release of funds
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
	Total For Budget Output	497,718.475

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1120 Uganda Cancer Institute		
	GoU Development	497,718.475
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 1203011001 Centres of excellence (Heart, Cancer) established		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
8-level auxiliary building constructed to 10% civil works	8-level auxiliary building constructed to 8% civil works	Construction of the auxiliary building was behind schedule due to inadequate funding
Medical equipment maintained	The Chiller, CT Scanners and other medical equipment were maintained	There was no significant variation
	Payment for the nuclear medicine facility was not made	Payment for the nuclear medicine facility was not made due to inadequate release of funds
PIAP Output: 1203011005 Upgrade specialized services to international standards		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
	STC block was renovated	There was no significant variation
Contract awarded. contract under implementation	Tumor board was refurbished	There was no significant variation
	NA	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	1,933,733.789
	GoU Development	1,933,733.789
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000041 Consultancy services		
PIAP Output: 1203011005 Upgrade specialized services to international standards		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
Report on Mid-term review of the Strategic Plan compiled.	Draft report on the mid-term review of the UCI strategic plan was submitted	There was no variation

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1120 Uganda Cancer Institute		
PIAP Output: 1203011005 Upgrade specialized services to international standards		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
Report on Mid-term review of the Strategic Plan compiled.	Draft report on the mid-term review of the UCI strategic plan was submitted UCI Business development Plan was submitted to contracts committee	There was no variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	35,648.089
	GoU Development	35,648.089
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	2,467,100.353
	GoU Development	2,467,100.353
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1345 ADB Support to UCI		
Budget Output:120007 Support Services		
PIAP Output: 1203011001 Centres of excellence (Heart, Cancer) established		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
Project coordination to facilitate winding up of the project	UCI prepared a response to AfDB informing of the intent to extend the Contract so that SMS continues its support to the construction Contract under ROKO as further engagements with the bank on assignment is being pursued. AfDB issues an Objection to the Extension of Contract. UCI wrote to the Office of the Solicitor General for advice on how to handle the Contract in light of the Bank's Objection to extension. SG responds and advised that: The contract with ROKO expired and is 'no longer in existence and therefore UCI has 'nothing' to terminate Since the contract expired, UCI cannot enforce the contractual right of liquidated damages UCI cannot demand for encashment of the performance guarantee UCI to directly procure SMS to finalize the construction to ensure continuity, save time and costs of undertaking a new procurement	There was no variation

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1345 ADB Support to UCI		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	1,322,996.151
	GoU Development	1,322,996.151
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	1,322,996.151
	GoU Development	1,322,996.151
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1527 Establishment of an Oncology Centre in Northern Uganda		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 1203011001 Centres of excellence (Heart, Cancer) established		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
Center handed over under defects liability period	Construction of the regional oncology center was completed by the contractor. Certificate of Handing Over of Construction Works "COHO Construction" was signed on 13.09.2022 and thus the hospital building was handed over to UCI. All medical equipment items according to contract was delivered to Site. All medical equipment has been installed step by step by the local partners of the manufacturers	There was no variation
Taxes paid for the equipment. (clearing and forwarding)	NA	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	11,397,048.554
	GoU Development	197,048.554
	External Financing	11,200,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	11,397,048.554
	GoU Development	197,048.554
	External Financing	11,200,000.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1570 Retooling of Uganda Cancer Institute		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
Outstanding fees for furniture paid	Contracts for procurement of assorted medical equipment (10 patient monitors, 10 pulse oximeters, 20 screens, 10 stethoscopes, 2 otoscopes for ENT clinic, 10 weighing scales, 10 drip stands) Ultra sound scan machine for the pediatric unit was cleared buy the contracts committee, awarded to the suppliers Outstanding fees for furniture were paid	There was no variation
Contract awarded for procurement of assorted medical equipment	Contracts for procurement of assorted medical equipment (10 patient monitors, 10 pulse oximeters, 20 screens, 10 stethoscopes, 2 otoscopes for ENT clinic, 10 weighing scales, 10 drip stands) Ultra sound scan machine for the pediatric unit was cleared buy the contracts committee, awarded to the suppliers	There was no variation
	Outstanding payment for the storage system was made	There was no variation
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	311,820.000
	GoU Development	311,820.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	311,820.000
	GoU Development	311,820.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	22,454,564.723
	Wage Recurrent	2,632,336.844
	Non Wage Recurrent	4,323,262.821
	GoU Development	4,298,965.058
	External Financing	11,200,000.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Cancer Services			
Departments			
Department:001 Finance & Administration			
Budget Output:000005 Human Resource management			
PIAP Output: 1203011006 Super-specialised human resources trained and recruited			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
Payrolls cleaned, updated and verified		Payrolls were cleaned, updated and verified	
Staff pension paid		Q2 Staff pension was paid	
Gratuity expenses paid		Gratuity expenses were paid	
UCI HIV workplace policy developed		UCI HIV workplace policy was drafted	
Gender and equity mainstreaming guidelines developed		Draft Gender and equity mainstreaming guidelines were developed	
Staff uniforms procured		Procurement of staff uniforms was initiated	
Staff awards undertaken		NA	
Staff Allowances/ welfare implemented		Staff Allowances/ welfare were paid	
Staff training/capacity development undertaken		Staff training/capacity development was undertaken	
UCI HR Strategic plan developed		UCI HR Strategic plan was drafted	
PIAP Output: 1203011004 Super-specialised human resources trained and recruited			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
New staff recruited		2 office attendants, 1 consultant 4 medical officers were submitted to the HR committee of the Board	
UCI HR Strategic Plan developed		Draft UCI HR Strategic Plan was developed	
UCI staff validated		Validation exercise was initiated by the UCI Board.	
Gender and equity guidelines disseminated		Gender and equity guidelines were disseminated to staff	
Staff safety programs (Health Insurance) implemented		Staff safety programs (Health Insurance) was paid	
UCI HIV work place policy developed		UCI HIV work place policy was developed	
Rewards and sanctions frame work implemented			

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		3,735,437.585
211102 Contract Staff Salaries		1,102,500.365
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		69,328.738
212101 Social Security Contributions		140,099.589
212102 Medical expenses (Employees)		72,219.137
212103 Incapacity benefits (Employees)		19,096.168
221003 Staff Training		90,929.494
221004 Recruitment Expenses		42,720.688
221016 Systems Recurrent costs		19,392.779
224004 Beddings, Clothing, Footwear and related Services		86,153.336
225101 Consultancy Services		68,500.000
273104 Pension		97,303.042
352880 Salary Arrears Budgeting		48,900.000
	Total For Budget Output	5,592,580.921
	Wage Recurrent	4,837,937.950
	Non Wage Recurrent	705,742.971
	Arrears	48,900.000
	<i>AIA</i>	0.000
Budget Output:000041 Consultancy services		
PIAP Output: 1203011005 Upgrade specialized services to international standards		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
UCI charter developed	Draft UCI charter was developed. Submitted for comments and revision	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:120007 Support Services		

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1203011001 Centres of excellence (Heart, Cancer) established			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
All Utilities like water, electricity and Internet bills for Uganda Cancer Institute settled	Q1&2 Utilities for the Institute were settled		
Four Quarterly budget performance reports prepared and submitted to authority Institutions throughout the year	Quarter one & two budget performance reports were prepared and submitted		
Planning and Budgetary meetings/workshops undertaken to prepare the UCI Budget	Planning and Budgetary meetings were undertaken to prepare the UCI Budget Framework Paper		
Report on mid-term review of the UCI Strategic Plan	Draft Report on mid-term review of the UCI Strategic Plan was submitted		
All Utilities like water, electricity and Internet bills for Uganda Cancer Institute settled.	All Utilities like water, electricity and Internet bills for Uganda Cancer Institute were settled.		
Planning and Budgetary meetings/workshops undertaken to prepare the UCI Budget	Planning and Budgetary meetings were undertaken to prepare the UCI Budget framework Paper		
Report on quarterly monitoring and evaluation of the UCI work-plan in line with the strategic plan	Q2 Report on quarterly monitoring and evaluation of the UCI work-plan in line with the strategic plan		
UCI Infrastructure and vehicles maintained throughout the year	UCI Infrastructure and vehicles were maintained		
Security, cleaning and hygiene at all the UCI campuses and the established satellite centers maintained throughout the year	Security, cleaning and hygiene at all the UCI campuses and the established satellite centers were maintained		
Four UCI quarterly return reports for Aid In Appropriation submitted to Accountant General's Office	Two UCI quarterly return reports for Aid In Appropriation were submitted to Accountant General's Office		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Spent		
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	115,963.897		
221001 Advertising and Public Relations	2,424.097		
221006 Commissions and related charges	43,937.364		
221008 Information and Communication Technology Supplies.	142,507.858		
221009 Welfare and Entertainment	8,473.981		
221016 Systems Recurrent costs	24,500.000		
222001 Information and Communication Technology Services.	48,473.130		
223004 Guard and Security services	39,876.642		
223005 Electricity	183,927.794		
223006 Water	43,481.949		
225204 Monitoring and Supervision of capital work	135,749.456		
227004 Fuel, Lubricants and Oils	15,999.043		
228001 Maintenance-Buildings and Structures	43,481.419		
228002 Maintenance-Transport Equipment	21,757.016		

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Total For Budget Output	870,553.646
	Wage Recurrent	0.000
	Non Wage Recurrent	870,553.646
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	6,463,134.567
	Wage Recurrent	4,837,937.950
	Non Wage Recurrent	1,576,296.617
	Arrears	48,900.000
	<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		
Four (4) Drugs and sundries Management Audit reports developed and submitted	Two (2) Drugs and sundries Management Audit reports developed and submitted	
One (1) end of year performance audit report developed and submitted	One (1) procurement processes audit reports reviewed	
Two (2) procurement processes audit reports reviewed	One (2) stores management Audit reports compiled	
Two (2) stores management Audit reports compiled		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	96,963.897	
227001 Travel inland	24,240.974	
	Total For Budget Output	121,204.871
	Wage Recurrent	0.000
	Non Wage Recurrent	121,204.871
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	121,204.871
	Wage Recurrent	0.000
	Non Wage Recurrent	121,204.871
	Arrears	0.000
	<i>AIA</i>	0.000
Department:003 Medical Services		
Budget Output:000022 Research and Development		

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1203011201 Health research & innovation promoted			
Programme Intervention: 12030112 Promote health research, innovation and technology uptake			
15 research manuscripts published		16 research manuscripts were published	
4 grants won/awarded to UCI		9 grants were awarded to UCI	
One research laboratory established		1. A Phase III, Randomized, Open-label, Multicenter Study Evaluating the Efficacy and Safety of Adjuvant Giredestrant 2. A Phase III, Randomized, Double-Blind, Placebo-Controlled Clinical Trial to Evaluate the Efficacy and Safety of Adjuvant Atezolizumab 3. “Integrated Cervical Cancer Screening in Mayuge District Uganda (ASPIRE Mayuge): a Pragmatic Cluster Randomized Control Trial. 4. Dr. Jackson Orem A Pilot Study of Nelfinavir for the Treatment of Kaposi Sarcoma: a Trial of the AIDS Malignancy Consortium (AMC) 098 5. Dr. Carolyn Nakisige “Impact of Cervical cancer on women with Children in Uganda” 6. Henry A Phase 2b Study to Evaluate the Safety and Efficacy of IMR-687 in Subjects with Sickle Cell Disease 7. Assessing the Clinical Utility of an Automated Molecular Diagnostic Test (GeneXpert Breast Cancer STRATA4 Assay) in the Diagnosis of Women with Breast Cancer in Uganda” National reference lab was established	
24 students research projects undertaken		17 students research projects undertaken	
10 collaborative research projects undertaken		12 collaborative research projects undertaken	
4 monitoring review meetings held to functionalize Institutional Cancer Research Committees		2 monitoring review meetings held to functionalize Institutional Cancer Research Committees	
12 meetings of the institutional biosafety committee held		3 meetings of the institutional bio-safety committee held	
One training for the institutional biosafety Committee held		One training for the institutional biosafety Committee held	
10 pilot grants funded		9 pilot grants funded	
52 CPD sessions supported		55 CPD sessions supported	
408 tumor boards supported		204 tumor boards supported	
16 support supervision visits to the regional cancer centres (4 per quarter - gulu, arua, mbarara, mbale and mayuge)		7 support supervision visits to the regional cancer centres were carried in Mbarara and Gulu centers	
6 studies monitored by IRB/REC		9 studies monitored by IRB/REC	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		96,963.897	
211107 Boards, Committees and Council Allowances		39,089.169	

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

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
221001 Advertising and Public Relations			26,665.072
221007 Books, Periodicals & Newspapers			6,862.063
221009 Welfare and Entertainment			25,202.335
221010 Special Meals and Drinks			69,333.552
221011 Printing, Stationery, Photocopying and Binding			16,850.540
221017 Membership dues and Subscription fees.			20,514.224
222001 Information and Communication Technology Services.			142,671.784
223004 Guard and Security services			38,585.894
223005 Electricity			48,481.949
223006 Water			14,544.585
227001 Travel inland			24,184.655
Total For Budget Output			569,949.719
Wage Recurrent			0.000
Non Wage Recurrent			569,949.719
Arrears			0.000
AIA			0.000
Budget Output: 320125 Curative, rehabilitative and palliative services			
PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
40,000 inpatient days of comprehensive oncology clinical care provided at UCI		23,724 inpatient days of comprehensive oncology clinical care provided at UCI	
50,000 outpatient days of comprehensive oncology clinical care provided at UCI		27,550 outpatient days of comprehensive oncology clinical care provided at UCI	
15000 outpatient days of comprehensive oncology clinical care provided at UCI satellite clinic - Mbarara		8,136 outpatient days of comprehensive oncology clinical care provided at UCI satellite clinic – Mbarara.	
10,000 inpatient days of comprehensive oncology clinical care provided at UCI satellite clinic - Mbarara		5,359 inpatient days of comprehensive oncology clinical care provided at UCI satellite clinic - Mbarara	
6,000 new patient cases received and attended to at UCI		3,456 new patient cases received and attended to at UCI	
600 new patient cases received and attended to at UCI satellite clinic - Mbarara		361 new patient cases received and attended to at UCI satellite clinic - Mbarara	

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

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			
65,000 prescriptions dispensed to patients		35,057 prescriptions dispensed to patients	
300,000 supportive prescriptions dispensed to patients		169,713 supportive prescriptions dispensed to patients	
1,000 minor surgical procedures carried out at UCI		489 minor surgical procedures carried out at UCI	
500 major surgical procedures carried out at UCI		243 major surgical procedures carried out at UCI	
Carry out 500 major surgical procedures at UCI			
Avail 85% of key indicator drugs		88% of key indicator drugs were availed	
Reconstitute 65,000 chemo for infusion at the UCI pharmacy		37,203 chemo for infusion was reconstituted at the UCI pharmacy	
Avail 70% supportive drugs		75% supportive drugs were availed	
7000 ultra sound scans performed		3,508 ultra sound scans were performed	
7000 x-rays performed		3,573 x-rays were performed	
200 ultra sound interventions performed		106 ultra sound interventions were performed	
2,800 CT scan conducted		1,519 CT scans were conducted	
800,000 Biochemistry tests carried out		460,211 Biochemistry tests were carried out	
72,000 patient CBC tests carried out		49,057 patient CBC tests were carried out	
7,400 Hemoglobin electrophoresis done		3,498 Hemoglobin electrophoresis were done	
6,000 blood products transfusions done		3,155 blood products transfusions were done	
4,000 histo-pathology examinations carried out		2,361 histo-pathology examinations were carried out	
480 health education sessions conducted with groups of cancer patients and caregivers		275 health education sessions were conducted with groups of cancer patients and caregivers	
2 audio visual clips to be disseminated to patients for patient education designed		2 audio visual clips was designed	
150,000 beneficiaries of curative services registered at UCI throughout the year		77,532 beneficiaries of curative services were registered	
Design produce and maintain health education materials		Health education materials were drafted	
Marketing strategy for the private wing developed		Marketing strategy for the private wing was drafted	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			1,103,384.620

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
224001 Medical Supplies and Services		4,159,509.682
225101 Consultancy Services		132,358.000
225204 Monitoring and Supervision of capital work		38,624.000
227004 Fuel, Lubricants and Oils		38,192.335
228001 Maintenance-Buildings and Structures		88,722.400
	Total For Budget Output	5,560,791.037
	Wage Recurrent	0.000
	Non Wage Recurrent	5,560,791.037
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output: 320126 Cancer Outreach Services		
PIAP Output: 1203011005 Preventive programs for NCDs implemented		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
Four (4) Long distance outreaches	10- Long distance outreaches were conducted in Kabale, Rwampara, Gulu and Buwheju, Sheema- itendero, Mbarara -Rubindi, Sheema-Kabwohe, Kasese, Lira, and Otuke Districts with the support from the community-based organizations and community leaders, including area members of parliaments, where 53,999 people (34,909 females, 19,090 males) were screened and educated on cancer, 12,431 females were screened for cervical, 2,443 for breast and 1,730 for prostate cancer, 158 people were suspected to have cancer	
12 Short distance cancer awareness & screening in Communities	8-Short distance outreaches were conducted in Kisaasi (Kampala), Masanafu (Kampala), Sonde (Mukono) and Namulonge (Wakiso) Kiteezi (Kampala), Bugolobi (Kampala), Kololo (Kampala) and Lugogo (Kampala) with the support from the community-based organizations, where a total of 39,014 people (17,957 females, 21,057 males) were screened/educated on cancer	
260 cancer awareness and screening clinics at UCI conducted	130 cancer awareness and screening clinics at UCI conducted	
47 cancer cases presenting at Stage I&II	101 cancer cases presented at Stage I&II	
2,800 cancer cases (5 most common cancers) presenting at stage III&IV	1526 cancer cases (5 most common cancers) presented at stage III&IV	
2,800 cancer cases (5 most common cancers) presenting at stage I&II	1,473 cancer cases (5 most common cancers) presented at stage I&II	

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203011003 Preventive programs for NCDs implemented		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
Four (4) TV and Eight (8) Radio talk shows conducted	6 TVs and 7 radio-talk shows (live and pre-recorded interviews) were conducted (Kingdom TV, Bukedde TV, Salt TV, NBS TV, and UBC TV, Radio west, Bukedde radio x 3, Top radio.	
4 - 3C Program outreaches to schools conducted	One - 3 C program conducted in schools in Gulu city at Sacred heart SS, Gulu ss, St. Joseph College - Layibi, Ocer Jesuit Campion, PP Newton	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	116,963.897	
221011 Printing, Stationery, Photocopying and Binding	10,296.611	
227001 Travel inland	21,707.711	
227004 Fuel, Lubricants and Oils	60,602.436	
228002 Maintenance-Transport Equipment	9,696.390	
	Total For Budget Output	219,267.045
	Wage Recurrent	0.000
	Non Wage Recurrent	219,267.045
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	6,350,007.801
	Wage Recurrent	0.000
	Non Wage Recurrent	6,350,007.801
	Arrears	0.000
	<i>AIA</i>	0.000
Department:004 Radiotherapy		
Budget Output:320127 Radiotherapy services		
PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
10,000 treatment sessions conducted on the LINAC machine	5,498 treatment sessions conducted on the LINAC machine	
2,000 new patients attended to throughout the year	1,189 new patients attended to	
2,000 on treatment patients reviewed throughout the year	1,295 on treatment patients reviewed	
4,160 patients who completed treatment followed up	2,400 patients who completed treatment followed up	

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

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		
2,000 patients planned for radiation therapy using CT-Simulator, conventional simulator and computer planning	1,188 patients planned for radiation therapy using CT-Simulator, conventional simulator and computer planning.	
260 radiation therapy education sessions provided to patients	146 radiation therapy education sessions provided to patients.	
60,000 treatment sessions conducted on the cobalt 60 machines	37,487 treatment sessions conducted on the cobalt 60 machines	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		118,855.437
221008 Information and Communication Technology Supplies.		11,150.848
224001 Medical Supplies and Services		277,864.700
227001 Travel inland		9,696.390
227004 Fuel, Lubricants and Oils		21,527.674
Total For Budget Output		439,095.049
Wage Recurrent		0.000
Non Wage Recurrent		439,095.049
Arrears		0.000
AIA		0.000
Total For Department		439,095.049
Wage Recurrent		0.000
Non Wage Recurrent		439,095.049
Arrears		0.000
AIA		0.000
Development Projects		
Project:1120 Uganda Cancer Institute		
Budget Output:000002 Construction Management		
PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
Outstanding payment for the ICU suite made	Outstanding payment for the ICU suite was not made, it is projected to be made in the 3rd qtr	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		497,718.475
Total For Budget Output		497,718.475
GoU Development		497,718.475

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1120 Uganda Cancer Institute		
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 1203011001 Centres of excellence (Heart, Cancer) established		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
8-level auxiliary building constructed to 20% civil works Vacated residence of the ED renovated	8-level auxiliary building constructed to 8% civil works	
Medical equipment maintained	The Chiller, CT Scanners and other medical equipment were maintained	
Payment for the nuclear medicine facility made	Payment for the nuclear medicine facility was not made	
PIAP Output: 1203011005 Upgrade specialized services to international standards		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
STC block renovated	STC block was renovated	
Refurbish tumor board block	Tumor board was refurbished	
SPECT CT for the Nuclear medicine unit procured	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
312233 Medical, Laboratory and Research & appliances - Acquisition	399,499.498	
313121 Non-Residential Buildings - Improvement	1,425,409.515	
313129 Other Buildings other than dwellings - Improvement	108,824.776	
	Total For Budget Output	1,933,733.789
	GoU Development	1,933,733.789
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:000041 Consultancy services		
PIAP Output: 1203011005 Upgrade specialized services to international standards		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
Report on Mid-term review of the Strategic Plan produced UCI Business development Plan	Draft report on the mid-term review of the UCI strategic plan was submitted	
Report on Mid-term review of the Strategic Plan produced UCI Business development Plan	Draft report on the mid-term review of the UCI strategic plan was submitted UCI Business development Plan was submitted to contracts committee	

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1120 Uganda Cancer Institute		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
225101 Consultancy Services		35,648.089
	Total For Budget Output	35,648.089
	GoU Development	35,648.089
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	2,467,100.353
	GoU Development	2,467,100.353
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1345 ADB Support to UCI		
Budget Output:120007 Support Services		
PIAP Output: 1203011001 Centres of excellence (Heart, Cancer) established		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
Project coordination to facilitate winding up of the project	<p>UCI prepared a response to AfDB informing of the intent to extend the Contract so that SMS continues its support to the construction Contract under ROKO as further engagements with the bank on assignment is being pursued. AfDB issues an Objection to the Extension of Contract. UCI wrote to the Office of the Solicitor General for advice on how to handle the Contract in light of the Bank's Objection to extension. SG responds and advised that:</p> <p>The contract with ROKO expired and is 'no longer in existence and therefore UCI has 'nothing' to terminate</p> <p>Since the contract expired, UCI cannot enforce the contractual right of liquidated damages</p> <p>UCI cannot demand for encashment of the performance guarantee</p> <p>UCI to directly procure SMS to finalize the construction to ensure continuity, save time and costs of undertaking a new procurement</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)		479,999.082
221001 Advertising and Public Relations		18,350.001
221006 Commissions and related charges		40,000.000
223006 Water		20,000.000
227004 Fuel, Lubricants and Oils		40,000.000
228002 Maintenance-Transport Equipment		12,085.399

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1345 ADB Support to UCI		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
313121 Non-Residential Buildings - Improvement		188,921.779
313137 Information Communication Technology network lines - Improvement		523,639.890
	Total For Budget Output	1,322,996.151
	GoU Development	1,322,996.151
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	1,322,996.151
	GoU Development	1,322,996.151
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1527 Establishment of an Oncology Centre in Northern Uganda		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 1203011001 Centres of excellence (Heart, Cancer) established		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
Construction of the regional oncology center in Northern Uganda completed. Center handed over under defects liability period	Construction of the regional oncology center was completed by the contractor. Certificate of Handing Over of Construction Works "COHO Construction" was signed on 13.09.2022 and thus the hospital building was handed over to UCI. All medical equipment items according to contract was delivered to Site. All medical equipment has been installed step by step by the local partners of the manufacturers	
Taxes paid for the equipment. (clearing and forwarding)	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
225201 Consultancy Services-Capital		191,168.554
225204 Monitoring and Supervision of capital work		5,880.000
313121 Non-Residential Buildings - Improvement		11,200,000.000
	Total For Budget Output	11,397,048.554
	GoU Development	197,048.554
	External Financing	11,200,000.000
	Arrears	0.000
	AIA	0.000

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Total For Project	11,397,048.554
	GoU Development	197,048.554
	External Financing	11,200,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1570 Retooling of Uganda Cancer Institute		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
Assorted medical equipment procured		
Assorted ICT equipment procured	Contracts for procurement of assorted medical equipment (10 patient monitors, 10 pulse oximeters, 20 screens, 10 stethoscopes, 2 otoscopes for ENT clinic, 10 weighing scales, 10 drip stands) Ultra sound scan machine for the pediatric unit was cleared buy the contracts committee, awarded to the suppliers	
Outstanding fees for furniture paid		Outstanding fees for furniture were paid
Assorted medical equipment procured (10 patient monitors, 10 pulse oximeters, 20 screens, 10 stethoscopes, 2 otoscopes for ENT clinic, 10 weighing scales, 10 drip stands) Ultra sound scan machine for the pediatric unit	Contracts for procurement of assorted medical equipment (10 patient monitors, 10 pulse oximeters, 20 screens, 10 stethoscopes, 2 otoscopes for ENT clinic, 10 weighing scales, 10 drip stands) Ultra sound scan machine for the pediatric unit was cleared buy the contracts committee, awarded to the suppliers	
Outstanding payment for the Storage system made	Outstanding payment for the storage system was made	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
312233 Medical, Laboratory and Research & appliances - Acquisition		47,520.000
312235 Furniture and Fittings - Acquisition		100,000.000
313137 Information Communication Technology network lines - Improvement		164,300.000
	Total For Budget Output	311,820.000
	GoU Development	311,820.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	311,820.000
	GoU Development	311,820.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
GRAND TOTAL		28,872,407.346

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	4,837,937.950
	Non Wage Recurrent	8,486,604.338
	GoU Development	4,298,965.058
	External Financing	11,200,000.000
	Arrears	48,900.000
	AIA	0.000

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

Quarter 3: Revised Workplan

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

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000041 Consultancy services		
PIAP Output: 1203011005 Upgrade specialized services to international standards		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
UCI charter developed	NA	UCI charter developed
Budget Output:120007 Support Services		
PIAP Output: 1203011001 Centres of excellence (Heart, Cancer) established		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
All Utilities like water, electricity and Internet bills for Uganda Cancer Institute settled	Settle all Utilities like water, electricity and Internet bills for Uganda Cancer Institute.	Settle all Utilities like water, electricity and Internet bills for Uganda Cancer Institute.
Four Quarterly budget performance reports prepared and submitted to authority Institutions throughout the year	Quarterly budget performance report prepared and submitted to authority Institutions	Quarterly budget performance report prepared and submitted to authority Institutions
Planning and Budgetary meetings/workshops undertaken to prepare the UCI Budget	Planning and Budgetary meetings/workshops undertaken to prepare the UCI Budget. Report on mid-term review of the UCI Strategic Plan. All Utilities like water, electricity and Internet bills for Uganda Cancer Institute settled.	Planning and Budgetary meetings/workshops undertaken to prepare the UCI Budget. Report on mid-term review of the UCI Strategic Plan.
Report on mid-term review of the UCI Strategic Plan		All Utilities like water, electricity and Internet bills for Uganda Cancer Institute settled.
All Utilities like water, electricity and Internet bills for Uganda Cancer Institute settled.		
Planning and Budgetary meetings/workshops undertaken to prepare the UCI Budget	Report on quarterly monitoring and evaluation of the UCI work-plan in line with the strategic plan	Report on quarterly monitoring and evaluation of the UCI work-plan in line with the strategic plan
Report on quarterly monitoring and evaluation of the UCI work-plan in line with the strategic plan		
UCI Infrastructure and vehicles maintained throughout the year	UCI Infrastructure and vehicles maintained. Security, cleaning and hygiene at all the UCI campuses and the established satellite centers maintained	UCI Infrastructure and vehicles maintained. Security, cleaning and hygiene at all the UCI campuses and the satellite centers maintained
Security, cleaning and hygiene at all the UCI campuses and the established satellite centers maintained throughout the year		
Four UCI quarterly return reports for Aid In Appropriation submitted to Accountant General's Office	UCI quarterly return report for Aid In Appropriation submitted to Accountant General's Office	UCI quarterly return report for Aid In Appropriation submitted to Accountant General's Office
Department:002 Internal Audit		

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
Four (4) Drugs and sundries Management Audit reports developed and submitted	One Drugs and sundries Management Audit reports developed and submitted.	One 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		
Department:003 Medical Services		
Budget Output:000022 Research and Development		
PIAP Output: 1203011201 Health research & innovation promoted		
Programme Intervention: 12030112 Promote health research, innovation and technology uptake		
15 research manuscripts published	3 research manuscripts published 1 grants won/awarded to UCI	3 research manuscripts published 1 grants won/awarded to UCI
4 grants won/awarded to UCI		
One research laboratory established		
24 students research projects undertaken	6 students research projects undertaken 3 collaborative research projects undertaken 1 monitoring review meetings held to functionalize Institutional Cancer Research Committees 3 meetings of the institutional biosafety committee held	6 students research projects undertaken 3 collaborative research projects undertaken 1 monitoring review meetings held to functionalize Institutional Cancer Research Committees 3 meetings of the institutional bio-safety committee held
10 collaborative research projects undertaken		
4 monitoring review meetings held to functionalize Institutional Cancer Research Committees		
12 meetings of the institutional biosafety committee held		
One training for the institutional biosafety Committee held	2 pilot grants funded 13 CPD sessions supported 102 tumor boards supported	2 pilot grants funded 13 CPD sessions supported 102 tumor boards supported
10 pilot grants funded		
52 CPD sessions supported		
408 tumor boards supported		
16 support supervision visits to the regional cancer centres (4 per quarter - gulu, arua, mbarara, mbale and mayuge)	4 support supervision visits to the regional cancer centres 2 studies monitored by IRB/REC	4 support supervision visits to the regional cancer centres 2 studies monitored by IRB/REC
6 studies monitored by IRB/REC		

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320125 Curative, rehabilitative and palliative services		
PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
40,000 inpatient days of comprehensive oncology clinical care provided at UCI	10,000 inpatient days of comprehensive oncology clinical care provided at UCI	10,000 inpatient days of comprehensive oncology clinical care provided at UCI
50,000 outpatient days of comprehensive oncology clinical care provided at UCI	12,500 outpatient days of comprehensive oncology clinical care provided at UCI	12,500 outpatient days of comprehensive oncology clinical care provided at UCI
15000 outpatient days of comprehensive oncology clinical care provided at UCI satellite clinic - Mbarara	3,750 outpatient days of comprehensive oncology clinical care provided at UCI satellite clinic – Mbarara. 2,500 inpatient days of comprehensive oncology clinical care provided at UCI satellite clinic - Mbarara	3,750 outpatient days of comprehensive oncology clinical care provided at UCI satellite clinic – Mbarara. 2,500 inpatient days of comprehensive oncology clinical care provided at UCI satellite clinic - Mbarara
10,000 inpatient days of comprehensive oncology clinical care provided at UCI satellite clinic - Mbarara		
6,000 new patient cases received and attended to at UCI	1,500 new patient cases received and attended to at UCI	1,500 new patient cases received and attended to at UCI
600 new patient cases received and attended to at UCI satellite clinic - Mbarara	150 new patient cases received and attended to at UCI satellite clinic - Mbarara	150 new patient cases received and attended to at UCI satellite clinic - Mbarara
65,000 prescriptions dispensed to patients	16,250 prescriptions dispensed to patients	16,250 prescriptions dispensed to patients
300,000 supportive prescriptions dispensed to patients	75,000 supportive prescriptions dispensed to patients	75,000 supportive prescriptions dispensed to patients
1,000 minor surgical procedures carried out at UCI	250 minor surgical procedures carried out	250 minor surgical procedures carried out
500 major surgical procedures carried out at UCI	125 major surgical procedures carried out	125 major surgical procedures carried out
Carry out 500 major surgical procedures at UCI	Carry out 125 major surgical procedures at UCI	Carry out 125 major surgical procedures
Avail 85% of key indicator drugs	Avail 85% of key indicator drugs	Avail 85% of key indicator drugs
Reconstitute 65,000 chemo for infusion at the UCI pharmacy	Reconstitute 16,250 chemo for infusion at the UCI pharmacy	Reconstitute 16,250 chemo for infusion at the UCI pharmacy
Avail 70% supportive drugs	Avail 70% supportive drugs	Avail 70% supportive drugs
7000 ultra sound scans performed	1,750 ultra sound scans performed	1,750 ultra sound scans performed
7000 x-rays performed	1,750 x-rays performed	1,750 x-rays performed
200 ultra sound interventions performed	50 ultra sound interventions performed	50 ultra sound interventions performed
2,800 CT scan conducted	700 CT scan conducted	700 CT scan conducted

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320125 Curative, rehabilitative and palliative services		
PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
800,000 Biochemistry tests carried out	200,000 Biochemistry tests carried out 18,000 patient CBC tests carried out 1,850 Hemoglobin electrophoresis done 1,500 blood products transfusions done. 1,000 histo-pathology examinations carried out	200,000 Biochemistry tests carried out 18,000 patient CBC tests carried out 1,850 Hemoglobin electrophoresis done 1,500 blood products transfusions done. 1,000 histo-pathology examinations carried out
72,000 patient CBC tests carried out		
7,400 Hemoglobin electrophoresis done		
6,000 blood products transfusions done		
4,000 histo-pathology examinations carried out		
480 health education sessions conducted with groups of cancer patients and caregivers	120 health education sessions conducted with groups of cancer patients and caregivers 1 audio visual clips to be disseminated to patients for patient education designed 37,500 beneficiaries of curative services registered at UCI throughout the year	120 health education sessions conducted with groups of cancer patients and caregivers 1 audio visual clips to be disseminated to patients for patient education designed 37,500 beneficiaries of curative services registered at UCI throughout the year
2 audio visual clips to be disseminated to patients for patient education designed		
150,000 beneficiaries of curative services registered at UCI throughout the year		
Design produce and maintain health education materials	Design produce and maintain health education materials Marketing strategy for the private wing developed	Design produce and maintain health education materials Marketing strategy for the private wing developed
Marketing strategy for the private wing developed		
Budget Output:320126 Cancer Outreach Services		
PIAP Output: 1203011005 Preventive programs for NCDs implemented		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
Four (4) Long distance outreaches	One) Long distance outreaches 3 Short distance cancer awareness & screening in Communities	One) Long distance outreaches 3 Short distance cancer awareness & screening in Communities
12 Short distance cancer awareness & screening in Communities		
260 cancer awareness and screening clinics at UCI conducted	65 cancer awareness and screening clinics at UCI conducted 47 cancer cases presenting at Stage I&II	65 cancer awareness and screening clinics at UCI conducted 47 cancer cases presenting at Stage I&II
47 cancer cases presenting at Stage I&II		
2,800 cancer cases (5 most common cancers) presenting at stage III&IV	700 cancer cases (5 most common cancers) presenting at stage III&IV 700 cancer cases (5 most common cancers) presenting at stage I&II	700 cancer cases (5 most common cancers) presenting at stage III&IV 700 cancer cases (5 most common cancers) presenting at stage I&II
2,800 cancer cases (5 most common cancers) presenting at stage I&II		

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

Annual Plans		Quarter's Plan	Revised Plans
Budget Output:320126 Cancer Outreach Services			
PIAP Output: 1203011003 Preventive programs for NCDs implemented			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
Four (4) TV and Eight (8) Radio talk shows conducted	One TV and two Radio talk shows conducted 1 - 3C Program outreaches to schools conducted	One TV and two Radio talk shows conducted 1 - 3C Program outreaches to schools conducted	
4 - 3C Program outreaches to schools conducted			
Department:004 Radiotherapy			
Budget Output:320127 Radiotherapy services			
PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
10,000 treatment sessions conducted on the LINAC machine	2,500 treatment sessions conducted on the LINAC machine 500 new patients attended to throughout the year 500 on treatment patients reviewed throughout the year 1,040 patients who completed treatment followed up	2,500 treatment sessions conducted on the LINAC machine 500 new patients attended to throughout the year 500 on treatment patients reviewed throughout the year 1,040 patients who completed treatment followed up	
2,000 new patients attended to throughout the year			
2,000 on treatment patients reviewed throughout the year			
4,160 patients who completed treatment followed up			
2,000 patients planned for radiation therapy using CT-Simulator, conventional simulator and computer planning	500 patients planned for radiation therapy using CT-Simulator, conventional simulator and computer planning. 65 radiation therapy education sessions provided to patients. 15,000 treatment sessions conducted on the cobalt 60 machines	500 patients planned for radiation therapy using CT-Simulator, conventional simulator and computer planning. 65 radiation therapy education sessions provided to patients. 15,000 treatment sessions conducted on the cobalt 60 machines	
260 radiation therapy education sessions provided to patients			
60,000 treatment sessions conducted on the cobalt 60 machines			
Develoment Projects			
Project:1120 Uganda Cancer Institute			
Budget Output:000002 Construction Management			
PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
Outstanding payment for the ICU suite made		Outstanding payment for the ICU suite made	

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

Annual Plans		Quarter's Plan	Revised Plans
Project:1120 Uganda Cancer Institute			
Budget Output:000017 Infrastructure Development and Management			
PIAP Output: 1203011001 Centres of excellence (Heart, Cancer) established			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
8-level auxiliary building constructed to 20% civil works Vacated residence of the ED renovated	8-level auxiliary building constructed to 15% civil works	8-level auxiliary building constructed to 15% civil works	
Medical equipment maintained	Medical equipment maintained	Medical equipment maintained	
Payment for the nuclear medicine facility made		Payment for the nuclear medicine facility made	
PIAP Output: 1203011005 Upgrade specialized services to international standards			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
STC block renovated		STC block renovated	
Refurbish tumor board block		Tumor board refurbished	
SPECT CT for the Nuclear medicine unit procured		SPECT CT for the nuclear medicine unit procured	
Budget Output:000041 Consultancy services			
PIAP Output: 1203011005 Upgrade specialized services to international standards			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
Report on Mid-term review of the Strategic Plan produced		Report on the mid-term review of the strategic plan submitted Business development plan drafted	
UCI Business development Plan			
Report on Mid-term review of the Strategic Plan produced			
UCI Business development Plan			
Project:1345 ADB Support to UCI			
Budget Output:000017 Infrastructure Development and Management			
PIAP Output: 1203011001 Centres of excellence (Heart, Cancer) established			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
Construction of the multipurpose building at 94% civil works, building handed over under defects liability		Construction of the multipurpose building at 90%	
Construction of the multipurpose building at 94% civil works, building handed over under defects liability	NA	Construction of the multipurpose building at 90%	

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

Annual Plans		Quarter's Plan		Revised Plans	
Project:1345 ADB Support to UCI					
Budget Output:000017 Infrastructure Development and Management					
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					
Construction of the multipurpose building at 94% civil works, building handed over under defects liability				Construction of the multipurpose building at 90%	
Budget Output:120007 Support Services					
PIAP Output: 1203011001 Centres of excellence (Heart, Cancer) established					
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma					
Project coordination to facilitate winding up of the project		Project coordination to facilitate winding up of the project		Project coordination to facilitate winding up of the project	
Project:1527 Establishment of an Oncology Centre in Northern Uganda					
Budget Output:000017 Infrastructure Development and Management					
PIAP Output: 1203011001 Centres of excellence (Heart, Cancer) established					
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma					
Construction of the regional oncology center in Northern Uganda completed. Center handed over under defects liability period		NA		Construction of the regional oncology center completed. Center handed over under defects liability period	
Taxes paid for the equipment. (clearing and forwarding)		NA		NA	
Project:1570 Retooling of Uganda Cancer Institute					
Budget Output:000003 Facilities and Equipment Management					
PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals					
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma					
Assorted medical equipment procured		Assorted medical equipment procured. Assorted ICT equipment procured. Outstanding fees for furniture paid		Assorted medical equipment procured. Assorted ICT equipment procured. Outstanding fees for furniture paid	
Assorted ICT equipment procured					
Outstanding fees for furniture paid					
Assorted medical equipment procured (10 patient monitors, 10 pulse oximeters, 20 screens, 10 stethoscopes, 2 otoscopes for ENT clinic, 10 weighing scales, 10 drip stands) Ultra sound scan machine for the pediatric unit		Assorted medical equipment delivered		Assorted medical equipment delivered	
Outstanding payment for the Storage system made		NA		Outstanding payment for the storage system made	

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q2
114141	Financial services	0.000	0.898
133208	Sector Conditional Grant (Non-Wage)	0.000	0.000
Total		0.000	0.898

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Develop Gender and equity mainstreaming guidelines
Issue of Concern:	Non discrimination of persons according to gender
Planned Interventions:	Develop gender mainstreaming guidelines
Budget Allocation (Billion):	0.060
Performance Indicators:	Gender main streaming guidelines
Actual Expenditure By End Q2	
Performance as of End of Q2	Gender and equity mainstreaming guidelines were developed
Reasons for Variations	

ii) HIV/AIDS

Objective:	UCI HIV workplace policy
Issue of Concern:	Non discrimination of person living with HIV
Planned Interventions:	Develop UCI HIV workplace policy
Budget Allocation (Billion):	0.160
Performance Indicators:	UCI HIV workplace policy
Actual Expenditure By End Q2	
Performance as of End of Q2	
Reasons for Variations	

iii) Environment

Objective:	Dispose of cytotoxic waste
Issue of Concern:	Disposal of cytotoxic waste
Planned Interventions:	Dispose cytotoxic waste in accordance to NEMA guidelines
Budget Allocation (Billion):	0.200
Performance Indicators:	cytotoxic waste disposed of
Actual Expenditure By End Q2	0.05
Performance as of End of Q2	All cytotoxic was disposed of in accordance with the NEMA guidelines
Reasons for Variations	

iv) Covid

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

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 2

Actual Expenditure By End Q2	0.04
Performance as of End of Q2	85% of the staff recieved their first dose of the vaccination. 60% staff received their second dose of the vaccine
Reasons for Variations	

