

Vote:114 Uganda Cancer Institute

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	6.296	1.574	1.647	25.0%	26.2%	104.7%
Non Wage	14.763	3.699	3.599	25.1%	24.4%	97.3%
Devt. GoU	13.929	6.422	5.845	46.1%	42.0%	91.0%
Ext. Fin.	70.812	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	34.988	11.694	11.092	33.4%	31.7%	94.8%
Total GoU+Ext Fin (MTEF)	105.800	11.694	11.092	11.1%	10.5%	94.8%
Arrears	0.005	0.005	0.000	100.0%	0.0%	0.0%
Total Budget	105.806	11.700	11.092	11.1%	10.5%	94.8%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	105.806	11.700	11.092	11.1%	10.5%	94.8%
Total Vote Budget Excluding Arrears	105.800	11.694	11.092	11.1%	10.5%	94.8%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0857 Cancer Services	105.80	11.69	11.09	11.1%	10.5%	94.8%
Total for Vote	105.80	11.69	11.09	11.1%	10.5%	94.8%

Matters to note in budget execution

The guidelines and restrictions arising out of the measures to curb the spread of Covid-19 hampered service deliver in a number of areas, for instance surgical camps, the international conference on pediatric oncology, among other areas.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0857 Cancer Services	
0.071 Bn Shs	SubProgram/Project :01 Management/support services
Reason:	

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<i>Items</i>	
40,596,000.000 UShs	213004 Gratuity Expenses Reason: Paid according to receipt of the payroll from public service
29,564,158.000 UShs	212101 Social Security Contributions Reason:
393,262.000 UShs	213002 Incapacity, death benefits and funeral expenses Reason: Negligible ammount
0.022 Bn Shs	<i>SubProgram/Project :02 Medical Services</i> Reason: Funds were encumbered pending the procurement processes
<i>Items</i>	
11,483,718.000 UShs	221011 Printing, Stationery, Photocopying and Binding Reason: Encumbered pending the procurement process
10,683,132.000 UShs	221010 Special Meals and Drinks Reason: Encumbered pending the procurement process for meals
0.079 Bn Shs	<i>SubProgram/Project :1120 Uganda Cancer Institute Project</i> Reason: funds were encumbered pending the procurement process
<i>Items</i>	
78,903,551.000 UShs	312212 Medical Equipment Reason: Encumbered pending the procurement process
0.133 Bn Shs	<i>SubProgram/Project :1345 ADB Support to UCI</i> Reason: Accumulated for payment of quarter 2 retainer allowances to the project coordination unit
<i>Items</i>	
115,775,332.000 UShs	211103 Allowances (Inc. Casuals, Temporary) Reason: Accumulated for payment of quarter 2 retainer allowances to the project coordination unit
16,882,764.000 UShs	227004 Fuel, Lubricants and Oils Reason: Encumbered pending the procurement process
0.293 Bn Shs	<i>SubProgram/Project :1570 Retooling of Uganda Cancer Institute</i> Reason: Funds were Encumbered
<i>Items</i>	
229,264,947.000 UShs	312212 Medical Equipment Reason: Encumbered
63,845,124.000 UShs	312213 ICT Equipment

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Reason: Encumbered

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 57 Cancer Services			
Responsible Officer: Dr Jackson Orem			
Programme Outcome: Improved cancer services			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved quality of life at all levels			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
% reduction in cancer incidence	Percentage	0.02%	0.02%
% change in disease presentation (from stage III & IV to II & I)	Percentage	3%	3%
% of patients under effective treatment	Percentage	60%	65%

Table V2.2: Key Vote Output Indicators*

Programme : 57 Cancer Services			
Sub Programme : 02 Medical Services			
KeyOutPut : 01 Cancer Research			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of cancer research studies initiated and co	Number	24	6
Number of peer reviewed publications and presentat	Number	25	6
Number of training workshops conducted by UCI	Number	4	1
KeyOutPut : 02 Cancer Care Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of inpatient stays	Number	40000	11012
No.of investigations undertaken	Number	900000	190801
Number of outpatient visits	Number	60000	13417
Number of new cancer patients registered	Number	5000	1515

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KeyOutputPut : 03 Cancer Outreach Service			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of outreach visits conducted	Number	32	9
Number of clients examined	Number	61600	15433
Number of clients screened	Number	61600	15433

Performance highlights for the Quarter

The UCI completed the construction of the radiotherapy bunkers, installed the cobalt-60 radiotherapy machine and started the installation of the Linear Accelerator in one of the radiotherapy bunkers. Construction of the multipurpose building is still ongoing with scheduled completion this financial year.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0857 Cancer Services	34.99	11.70	11.09	33.4%	31.7%	94.8%
<i>Class: Outputs Provided</i>	22.84	5.97	5.80	26.1%	25.4%	97.3%
085701 Cancer Research	1.05	0.25	0.25	24.0%	23.6%	98.3%
085702 Cancer Care Services	10.28	2.57	2.56	25.0%	24.9%	99.5%
085703 Cancer Outreach Service	0.36	0.08	0.07	22.9%	20.9%	91.1%
085704 Cancer Institute Support Services	3.48	1.13	1.00	32.6%	28.7%	88.0%
085705 Internal Audit	0.07	0.02	0.02	25.1%	25.1%	100.0%
085706 Radiotherapy Services	0.60	0.16	0.16	26.9%	26.9%	100.0%
085719 Human Resource Management Services	7.00	1.75	1.75	25.0%	25.0%	99.9%
<i>Class: Capital Purchases</i>	12.14	5.73	5.29	47.2%	43.5%	92.3%
085772 Government Buildings and Administrative Infrastructure	9.68	4.59	4.44	47.4%	45.9%	96.8%
085776 Purchase of Office and ICT Equipment, including Software	0.26	0.12	0.06	46.1%	21.5%	46.7%
085777 Purchase of Specialised Machinery & Equipment	1.60	0.74	0.51	46.1%	31.8%	68.9%
085778 Purchase of Office and Residential Furniture and Fittings	0.12	0.06	0.06	46.1%	46.1%	100.0%
085784 OPD and other ward construction and rehabilitation	0.48	0.22	0.22	46.1%	46.1%	100.0%
<i>Class: Arrears</i>	0.01	0.01	0.00	100.0%	0.0%	0.0%
085799 Arrears	0.01	0.01	0.00	100.0%	0.0%	0.0%
Total for Vote	34.99	11.70	11.09	33.4%	31.7%	94.8%

Table V3.2: 2020/21 GoU Expenditure by Item

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	22.84	5.97	5.80	26.1%	25.4%	97.3%
211101 General Staff Salaries	5.12	1.28	1.23	25.0%	24.1%	96.4%
211102 Contract Staff Salaries	1.18	0.30	0.41	25.0%	35.1%	140.6%
211103 Allowances (Inc. Casuals, Temporary)	2.63	0.86	0.74	32.7%	28.2%	86.3%
212101 Social Security Contributions	0.12	0.03	0.00	25.1%	0.0%	0.0%
212102 Pension for General Civil Service	0.12	0.03	0.03	25.0%	21.7%	86.7%
213001 Medical expenses (To employees)	0.01	0.00	0.00	25.1%	25.1%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	25.1%	18.5%	73.8%
213004 Gratuity Expenses	0.16	0.04	0.00	25.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.07	0.02	0.02	25.1%	25.1%	100.0%
221002 Workshops and Seminars	0.39	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.10	0.03	0.03	25.1%	25.1%	100.0%
221006 Commissions and related charges	0.17	0.05	0.05	30.0%	29.8%	99.4%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	25.1%	25.1%	100.0%
221008 Computer supplies and Information Technology (IT)	0.11	0.04	0.04	32.5%	32.4%	99.8%
221009 Welfare and Entertainment	0.10	0.03	0.03	25.1%	25.1%	100.0%
221010 Special Meals and Drinks	0.15	0.04	0.03	25.1%	18.1%	72.3%
221011 Printing, Stationery, Photocopying and Binding	0.11	0.04	0.03	33.2%	22.8%	68.7%
221016 IFMS Recurrent costs	0.05	0.01	0.01	25.1%	25.0%	99.9%
221017 Subscriptions	0.11	0.03	0.03	25.1%	25.1%	100.0%
221020 IPPS Recurrent Costs	0.04	0.01	0.01	25.1%	25.0%	99.8%
222001 Telecommunications	0.15	0.04	0.04	25.1%	25.1%	100.0%
223004 Guard and Security services	0.11	0.03	0.03	25.1%	25.1%	100.0%
223005 Electricity	0.39	0.10	0.10	25.1%	25.1%	100.0%
223006 Water	0.15	0.04	0.04	27.9%	27.9%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.03	0.01	0.01	25.1%	25.1%	100.0%
224001 Medical Supplies	8.80	2.20	2.20	25.1%	25.1%	100.0%
224004 Cleaning and Sanitation	0.43	0.11	0.11	25.1%	25.0%	100.0%
225001 Consultancy Services- Short term	0.54	0.21	0.21	38.6%	38.1%	98.6%
227001 Travel inland	0.34	0.08	0.08	25.1%	25.1%	100.0%
227002 Travel abroad	0.09	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.22	0.07	0.05	32.8%	25.0%	76.4%
228001 Maintenance - Civil	0.07	0.03	0.03	40.5%	40.5%	100.0%
228002 Maintenance - Vehicles	0.09	0.02	0.02	28.8%	28.8%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.69	0.20	0.20	29.6%	29.6%	100.0%
Class: Capital Purchases	12.14	5.73	5.29	47.2%	43.5%	92.3%
281504 Monitoring, Supervision & Appraisal of Capital work	0.30	0.14	0.12	46.1%	40.5%	87.8%
312101 Non-Residential Buildings	9.39	4.46	4.40	47.5%	46.9%	98.8%

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312202 Machinery and Equipment	0.85	0.39	0.39	46.1%	46.1%	100.0%
312203 Furniture & Fixtures	0.12	0.06	0.06	46.1%	46.1%	100.0%
312212 Medical Equipment	1.23	0.57	0.26	46.1%	21.0%	45.6%
312213 ICT Equipment	0.26	0.12	0.06	46.1%	21.5%	46.7%
Class: Arrears	0.01	0.01	0.00	100.0%	0.0%	0.0%
321605 Domestic arrears (Budgeting)	0.01	0.01	0.00	100.0%	0.0%	0.0%
Total for Vote	34.99	11.70	11.09	33.4%	31.7%	94.8%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0857 Cancer Services	34.99	11.70	11.09	33.4%	31.7%	94.8%
<i>Recurrent SubProgrammes</i>						
01 Management/support services	8.71	2.20	2.19	25.2%	25.2%	99.7%
02 Medical Services	11.69	2.90	2.88	24.8%	24.6%	99.2%
03 Internal Audit	0.07	0.02	0.02	25.1%	25.1%	100.0%
04 Radiotherapy	0.60	0.16	0.16	26.9%	26.9%	100.0%
<i>Development Projects</i>						
1120 Uganda Cancer Institute Project	10.51	4.85	4.71	46.1%	44.8%	97.2%
1345 ADB Support to UCI	1.99	0.92	0.78	46.1%	39.4%	85.5%
1527 Establishment of an Oncology Centre in Northern Uganda	0.30	0.14	0.12	46.1%	40.5%	87.8%
1570 Retooling of Uganda Cancer Institute	1.13	0.52	0.23	46.1%	20.2%	43.8%
Total for Vote	34.99	11.70	11.09	33.4%	31.7%	94.8%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program : 0857 Cancer Services	70.81	0.00	0.00	0.0%	0.0%	0.0%
<i>Development Projects.</i>						
1345 ADB Support to UCI	70.81	0.00	0.00	0.0%	0.0%	0.0%
Grand Total:	70.81	0.00	0.00	0.0%	0.0%	0.0%

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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
Program: 57 Cancer Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Management/support services			
<i>Outputs Provided</i>			
Output: 04 Cancer Institute Support Services			
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 in the quarter	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	25,809
		221001 Advertising and Public Relations	5,011
Four UCI quarterly return reports for Aid In Appropriation submitted to Accountant General's Office	Q1 return report for AIA was submitted to Accountant General's Office	221006 Commissions and related charges	17,533
		221008 Computer supplies and Information Technology (IT)	6,765
IT, other communication and record management services at UCI supported throughout the year	IT, other communication and record management services at UCI supported in the quarter	221009 Welfare and Entertainment	6,013
		221016 IFMS Recurrent costs	6,263
		222001 Telecommunications	10,022
Planning and Budgetary meetings/workshops undertaken to prepare the UCI Budget	Q1 budget performance report was prepared and submitted	223004 Guard and Security services	18,540
		223005 Electricity	72,157
		223006 Water	25,054
Report on monitoring of Centers in Arua, Jinja and Mbarara and the registry in Mayuge.	Security, cleaning and hygiene at the UCI maintained	224004 Cleaning and Sanitation	95,207
		227004 Fuel, Lubricants and Oils	8,268
Quarterly budget performance reports prepared and submitted to authority Institutions throughout the year	UCI Infrastructure, equipment and vehicles maintained in the quarter	228001 Maintenance - Civil	26,303
		228002 Maintenance - Vehicles	15,033
Security, cleaning and hygiene at the UCI maintained	4 institutional television talk shows were held. (UBC TV- How research fuels cancer care on good morning extra UBC TV- Cancer care workforce in Africa on good morning extra NTV- Dealing with cancer on Morning at NTV UBC TV- mini-documentary on childhood cancers)	228003 Maintenance – Machinery, Equipment & Furniture	102,690
UCI Infrastructure, Equipment and vehicles Maintained throughout the year			
Eight Institutional TV shows held			
Four (4) Quarterly performance achievement reports & newsletters published for Uganda Cancer Institute visibility	Q1 performance achievement report & newsletter were.		
UCI annual report FY 2019/20 printed	UCI annual report FY 2019/20 was finalized, submitted for printing		
Reasons for Variation in performance			
		Total	440,667
		Wage Recurrent	0
		Non Wage Recurrent	440,667
		AIA	0

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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
Output: 19 Human Resource Management Services			
UCI HR Structure and manual developed	Draft UCI HR Structure and manual developed	Item	Spent
UCI HIV/AIDs workplace strategic plan disseminated		211101 General Staff Salaries	1,232,468
Gender and equity mainstreaming guidelines developed	UCI Pay rolls verified, updated and cleaned	211102 Contract Staff Salaries	414,722
UCI Pay rolls verified, updated and cleaned		211103 Allowances (Inc. Casuals, Temporary)	8,844
Staff welfare items procured and distributed to staff	Quarterly staff welfare items procured and distributed to staff	212102 Pension for General Civil Service	26,677
Pension and gratuity verified and paid	Pension and gratuity verified and paid	213001 Medical expenses (To employees)	1,253
		213002 Incapacity, death benefits and funeral expenses	1,110
		221003 Staff Training	25,054
		221020 IPPS Recurrent Costs	6,242
		225001 Consultancy Services- Short term	32,571
			Total
			1,748,941
			Wage Recurrent
			1,647,190
			Non Wage Recurrent
			101,751
			<i>AIA</i>
			0
<i>Arrears</i>			
			Total For SubProgramme
			2,189,608
			Wage Recurrent
			1,647,190
			Non Wage Recurrent
			542,418
			<i>AIA</i>
			0
<i>Recurrent Programmes</i>			
Subprogram: 02 Medical Services			
<i>Outputs Provided</i>			
Output: 01 Cancer Research			

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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
4 monitoring review meetings held to functionlise Institutional Cancer Research Committees	3 monitoring review meetings were held. (one in Mbarara, Mayuge and Mulago, to assess compliane with Covid-19 guidelines for research)	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 88,175
60 staff supported in research and development initiatives	12 staff were supported in research and development initiatives	221001 Advertising and Public Relations	10,022
80% funding for research	(This output is overly ambiguous)	221007 Books, Periodicals & Newspapers	1,754
3 grants won/awarded to UCI	2 Grants were won by UCI staff. (Prevention and Screening Innovation Project towards Elimination of Cervical Cancer (PRESCRIP-TEC.	221009 Welfare and Entertainment	20,043
7 research projects undertaken	Breast Cancer Competitive Research Grant Program for AfME, Asia, LatAm)	221011 Printing, Stationery, Photocopying and Binding	17,750
1 research project into the causation, treatment and prevention of common cancers undertaken	5 research projects were undertaken	221017 Subscriptions	15,033
24 students research projects undertaken	2 research projects into the causation, treatment and prevention of common cancers were undertaken	222001 Telecommunications	5,512
29 collaborative research projects undertaken	3 locally funded projects were initiated	223004 Guard and Security services	10,022
3 joint stakeholder workshops held	8 collaborative projects were undertaken	223005 Electricity	7,516
15 research manuscripts published	No workshops were undertaken due to Covid-19 guidelines of social distancing	223006 Water	7,516
Consultancy for the establishment of a Palliative care unit undertaken	9 research manuscripts were published.	225001 Consultancy Services- Short term	15,960
	Consultancy for the establishment of a Palliative care unit was awarded to the consultant.	227001 Travel inland	38,578
		228003 Maintenance – Machinery, Equipment & Furniture	10,014

Reasons for Variation in performance

	Total	247,894
	Wage Recurrent	0
	Non Wage Recurrent	247,894
	<i>AIA</i>	0

Output: 02 Cancer Care Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
60,000 chemo for infusion reconstituted at the UCI pharmacy	17,973 chemo for infusion was reconstituted at the UCI pharmacy	211103 Allowances (Inc. Casuals, Temporary)	206,423
15000 prescriptions dispensed to patients	3,856 prescriptions were dispensed to patients	221006 Commissions and related charges	15,033
150,000 supportive prescriptions dispensed to patients	39,437 supportive prescriptions were dispensed to patients	221007 Books, Periodicals & Newspapers	752
70% of supportive drugs available		221008 Computer supplies and Information Technology (IT)	5,763

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

85% of key indicator drugs available	77% supportive drugs were availed	221010 Special Meals and Drinks	27,901
7000 ultra sound scans performed	80% key indicator drugs were availed	221011 Printing, Stationery, Photocopying and Binding	2,756
200 ultra sound interventions performed	1,677 ultra sound scans were performed	221016 IFMS Recurrent costs	6,250
2800 CT scans conducted	44 ultra sound interventions were performed	221017 Subscriptions	12,527
2800 CT scan reports produced	718 CT scans were conducted	221020 IPPS Recurrent Costs	3,758
7000 X-Rays performed	718 CT Scan reports were produced	222001 Telecommunications	18,540
1200 minor surgical procedures carried out at UCI	2,020 X-Rays were performed	223005 Electricity	18,791
600 major surgical procedures carried out at UCI	305 minor surgical procedures carried out at UCI	223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,264
Four surgical camps (Gynae, Head and neck) held	67 major surgical procedures were carried out	224001 Medical Supplies	2,204,785
5,000 new patient cases received and attended to at UCI	No surgical camp was held due to Covid-19 restrictions	224004 Cleaning and Sanitation	11,244
40,000 inpatient days of comprehensive oncology clinical care provided at UCI	1,515 new patient cases were received and attended to at UCI	227001 Travel inland	15,033
50,000 inpatient days of comprehensive oncology clinical care provided at UCI	11,012 inpatient days of comprehensive oncology clinical care were provided at UCI		
500 new patient cases received and attended to at UCI satellite clinic - Mbarara	13,417 outpatient days of comprehensive oncology clinical care were provided at UCI		
10,000 inpatient days of comprehensive oncology clinical care provided at UCI satellite clinic - Mbarara	234 new patient cases were received and attended to at UCI satellite clinic - Mbarara		
15000 outpatient days of comprehensive oncology clinical care provided at UCI satellite clinic - Mbarara	2,673 npatient days of comprehensive oncology clinical care were provided at UCI satellite clinic - Mbarara		
1,000 patient days of psycho-social assessment and support provided.	2,039 outpatient days of comprehensive oncology clinical care were provided at UCI satellite clinic - Mbarara		
3,000 patient days of physiotherapy services provided	312 patient days of psycho-social assessment and support were provided		
400 bone marrow procedures performed at UCI	882 patient days of physiotherapy services were provided		
480 health education sessions conducted with groups of cancer patients and caregivers.	76 bone marrow procedures were performed at UCI		
4 audio visual clips to be disseminated to patients for patient education designed	130 health education sessions were conducted with groups of cancer patients and caregivers.		

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Cancer survivors' network in 8 districts established	1 audio visual clip was disseminated to patients for patient education designed
72,000 patient CBC tests done	Cancer survivors' network in 2 districts was established
800,000 Biochemistry tests done	18,870 patient CBC tests were done
20,000 tumor Markers done	194,685 biochemistry tests were done
6,000 blood products transfusions done.	4,916 tumor markers were done
1,250 smears (blood & bone marrow) done	13,996 blood products transfusions were done
7,400 Hemoglobin electrophoresis done	283 smears (blood and bone marrow) were done
4,000 histo-pathology examinations carried out	1,721 hemoglobin electrophoresis done
200 hematology investigations undertaken	997 histo-pathology examination were carried out.
	68 hematology investigations were undertaken

Reasons for Variation in performance

Covid-19 restrictions hampered the holding of surgical camps.

Human resource restriction at the UCI clinic in Mbarara limited the number of outpatient days that were provided to patients.

Lack of a post operative ward limited the number of major surgical procedures

Total	2,555,818
Wage Recurrent	0
Non Wage Recurrent	2,555,818
<i>AIA</i>	0

Output: 03 Cancer Outreach Service

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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
24 Short distance cancer awareness & screening in Communities conducted	6 Short distance cancer awareness & screening in Communities were conducted	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 27,788
Eight (8) Long distance outreaches conducted	Two (2) Long distance outreaches were conducted	221001 Advertising and Public Relations	2,706
Sensitization sessions for stakeholders in cancer control made in 6 districts	Sensitization sessions for stakeholders in cancer control made in 1 districts	221011 Printing, Stationery, Photocopying and Binding	4,750
Six (6) TV and Twelve (12) Radio talk shows conducted	One (1) TV and three (3) Radio talk shows were conducted	227001 Travel inland	21,547
260 cancer awareness and screening clinics at UCI conducted	65 cancer awareness and screening clinics at UCI were conducted	227004 Fuel, Lubricants and Oils	15,033
Support 4 sites to start continuous screening in Kampala (Komamboga HC IV, Kiswa HC IV, Kisenyi HCIV and Makerere university Hospital)	Support 4 sites to start continuous screening in Kampala (Komamboga HC IV, Kiswa HC IV, Kisenyi HCIV and Makerere university Hospital)	228002 Maintenance - Vehicles	2,505
48 public awareness campaigns conducted	12 public awareness campaigns were conducted		
4 mobile cancer care and continuity clinics conducted	1 mobile cancer care and continuity clinics were conducted		

Reasons for Variation in performance

Total	74,329
Wage Recurrent	0
Non Wage Recurrent	74,329
AIA	0
Total For SubProgramme	2,878,040
Wage Recurrent	0
Non Wage Recurrent	2,878,040
AIA	0

Recurrent Programmes

Subprogram: 03 Internal Audit

Outputs Provided

Output: 05 Internal Audit

Vote:114 Uganda Cancer Institute

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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
Four (4) Drugs and sundries Management Audit reports developed and submitted	Q1 drugs and sundries management audit report was developed and submitted	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 12,277
One (1) end of year performance audit report developed and submitted		227001 Travel inland	4,008
Two (2) procurement processes audit reports reviewed			
Two (2) stores management Audit reports developed and submitted			

Reasons for Variation in performance

Total	16,285
Wage Recurrent	0
Non Wage Recurrent	16,285
AIA	0
Total For SubProgramme	16,285
Wage Recurrent	0
Non Wage Recurrent	16,285
AIA	0

Recurrent Programmes

Subprogram: 04 Radiotherapy

Outputs Provided

Output: 06 Radiotherapy Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
2,000 patients planned for radiation therapy using CT-Simulator, Conventional simulator and computer planning	477 patients were planned for radiation therapy using CT-Simulator, conventional simulator and computer planning	211103 Allowances (Inc. Casuals, Temporary)	47,102
2,000 new patients attended to	517 new patients were attended to	221008 Computer supplies and Information Technology (IT)	5,687
2,400 brachytherapy insertions conducted per yr	0 brachytherapy insertions were conducted	222001 Telecommunications	2,255
35,000 treatment sessions conducted on cobalt 60 machine	12,000 treatment sessions conducted on cobalt 60 machine	227001 Travel inland	5,011
4,160 patients who completed treatment followed up	1,073 patients who completed treatment were followed up	227004 Fuel, Lubricants and Oils	11,259
260 radiation therapy education sessions provided to patients	63 radiation therapy education sessions were provided to patients	228003 Maintenance – Machinery, Equipment & Furniture	91,338
2,000 on treatment patients reviewed	517 on treatment patients were reviewed		

Reasons for Variation in performance

Vote:114 Uganda Cancer Institute

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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
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High patient workload. A patient can have up-to 12 treatment sessions

Human resource restrictions hampered brachytherapy insertions

Total	162,652
Wage Recurrent	0
Non Wage Recurrent	162,652
AIA	0
Total For SubProgramme	162,652
Wage Recurrent	0
Non Wage Recurrent	162,652
AIA	0

Development Projects

Project: 1120 Uganda Cancer Institute Project

Outputs Provided

Output: 04 Cancer Institute Support Services

	Item	Spent
UCI strategic plan 2020/21-2024/25 drafted and submitted for approval	225001 Consultancy Services- Short term	158,504
Feasibility studies for Mbale and Arua regional cancer centers undertaken	Resource and technical teams were identified and their respective ToRs developed and the inception meeting was held. First Draft of the Strategic Plan was developed and submitted to UCI, awaiting input of the UCI Board. Procurement process was initiated. The contract was awarded to the consultant (ACE Policy Research Institute), inception meeting was undertaken and the consultant was cleared to proceed with site visit.	

Reasons for Variation in performance

Total	158,504
GoU Development	158,504
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:114 Uganda Cancer Institute

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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
Interim certificates for construction of radiotherapy bunkers and the auxiliary building paid	Interim certificates were paid. Interim certificates were paid. Contract for refurbishment of the registry in Mayuge was initiated. The process is currently at evaluation stage.	Item 312101 Non-Residential Buildings 312212 Medical Equipment	Spent 3,796,923 141,377
85% civil works of the auxiliary building completed. The Cancer Registry in Mayuge refurbished. Cobalt source HDR-t0 Sinopharm procured (477m)	Contract for procurement of the cobalt source HDR-to Sinopharm was initiated by the user unit.		

Reasons for Variation in performance

Total	3,938,300
GoU Development	3,938,300
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Final payment for mammography completed.	Payment for the mammography was made	312202 Machinery and Equipment	391,879

Reasons for Variation in performance

Total	391,879
GoU Development	391,879
External Financing	0
AIA	0

Output: 84 OPD and other ward construction and rehabilitation

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Works for navigation block, patients' toilets (STC Admin Block) and STC nursing room completed	Works for navigation block, patients' toilets (STC Admin Block) and STC nursing room were initiated.	312101 Non-Residential Buildings	222,959

Reasons for Variation in performance

Total	222,959
GoU Development	222,959
External Financing	0
AIA	0

Total For SubProgramme	4,711,642
GoU Development	4,711,642
External Financing	0
AIA	0

Vote:114

Uganda Cancer Institute

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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
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Development Projects

Project: 1345 ADB Support to UCI

Outputs Provided

Output: 04 Cancer Institute Support Services

Project coordination activities undertaken	Project coordination meetings were undertaken every fortnight, to foresee project implementation	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	326,818
		221006 Commissions and related charges	18,150
		221008 Computer supplies and Information Technology (IT)	18,441
		223006 Water	9,221
		227004 Fuel, Lubricants and Oils	20,000
		228002 Maintenance - Vehicles	6,915

Reasons for Variation in performance

Total	399,544
GoU Development	399,544
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Multipurpose building for the center of excellence completed	Electrical and mechanical second fix works were undertaken. Concrete shell of the building constructed	Item	Spent
		312101 Non-Residential Buildings	384,625

Reasons for Variation in performance

Total	384,625
GoU Development	384,625
External Financing	0
AIA	0
Total For SubProgramme	784,169
GoU Development	784,169
External Financing	0
AIA	0

Development Projects

Project: 1527 Establishment of an Oncology Centre in Northern Uganda

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:114

 Uganda Cancer Institute

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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
Preliminary activities for the project undertaken, UCI M&E activities undertaken	Quarterly M&E activities were undertaken. report submitted.	Item 281504 Monitoring, Supervision & Appraisal of Capital work	Spent 121,368

Reasons for Variation in performance

Total	121,368
GoU Development	121,368
External Financing	0
AIA	0
Total For SubProgramme	121,368
GoU Development	121,368
External Financing	0
AIA	0

Development Projects

Project: 1570 Retooling of Uganda Cancer Institute

Capital Purchases

Output: 76 Purchase of Office and ICT Equipment, including Software

		Item	Spent
UCI firewall installed and configured (120m)	Contract for installation of the firewall was awarded to the supplier, under implementation.	312213 ICT Equipment	56,024
CCTV Cameras for UCI procured (55m)	Contract for CCTV cameras was awarded to supplier, awaiting delivery		
8 Tablets for the UCI Board procured (60m)	Contract for procurement of Tablets for the Board was awarded to supplier, awaiting delivery.		
Bio-metric system procured and extended to other areas (OPD, Pharmacy) (25m)	Contract for bio-metric system is at evaluation stage.		

Reasons for Variation in performance

Total	56,024
GoU Development	56,024
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Vote:114 Uganda Cancer Institute

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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
Assorted medical equipment procured Automatic injector (100m), Mould room equipment for radiotherapy (150m), Slide stainer (42m), Tissue cassette printer (65m), temperature monitoring system for pharmacy (100m) 40 color coded bins, 20 basic monitors, 8 weighing scales, 30 oxygen concentrators, 30 drip stands, 5 patient stretchers, 15 stethoscopes, 5 patient exterminators, 2 laparotomy sets, 5 oxygen cylinders, 20 plastic contain, 20 infusion pumps procured (294m)	Contracts for procurement of assorted medical equipment were placed, currently at the evaluation stage. Contracts for procurement of the assorted medical equipment were placed, currently at the evaluation stage.	Item 312212 Medical Equipment	Spent 116,972
<i>Reasons for Variation in performance</i>			
			Total
			116,972
			GoU Development
			116,972
			External Financing
			0
			AIA
			0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Assorted furniture procured (120m)	Contract for procurement of assorted furniture were placed, currently at the evaluation stage.	Item 312203 Furniture & Fixtures	Spent 55,324
<i>Reasons for Variation in performance</i>			
			Total
			55,324
			GoU Development
			55,324
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			228,320
			GoU Development
			228,320
			External Financing
			0
			AIA
			0
			GRAND TOTAL
			11,092,084
			Wage Recurrent
			1,647,190
			Non Wage Recurrent
			3,599,395
			GoU Development
			5,845,499
			External Financing
			0
			AIA
			0

Vote:114 Uganda Cancer Institute

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 57 Cancer Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Management/support services			
<i>Outputs Provided</i>			
Output: 04 Cancer Institute Support Services			
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 in the quarter	Item	Spent
Quarterly return reports for Aid In Appropriation submitted to Accountant General's Office	Q1 return report for AIA was submitted to Accountant General's Office	211103 Allowances (Inc. Casuals, Temporary)	25,809
IT, other communication and record management services at UCI supported throughout the year	IT, other communication and record management services at UCI supported in the quarter	221001 Advertising and Public Relations	5,011
Q1 budget performance reports prepared and submitted to authority Institutions throughout the year	Q1 budget performance report was prepared and submitted	221006 Commissions and related charges	17,533
Security, cleaning and hygiene at the UCI maintained	Security, cleaning and hygiene at the UCI maintained	221008 Computer supplies and Information Technology (IT)	6,765
UCI Infrastructure, Equipment and vehicles Maintained throughout the year	UCI Infrastructure, equipment and vehicles maintained in the quarter	221009 Welfare and Entertainment	6,013
Two Institutional TV shows held	4 institutional television talk shows were held. (UBC TV- How research fuels cancer care on good morning extra UBC TV- Cancer care workforce in Africa on good morning extra NTV- Dealing with cancer on Morning at NTV UBC TV- mini-documentary on childhood cancers)	221016 IFMS Recurrent costs	6,263
Quarterly performance achievement report & newsletter published for Uganda Cancer Institute visibility	Q1 performance achievement report & newsletter were.	222001 Telecommunications	10,022
UCI annual report FY 2019/20 finalized and printed	UCI annual report FY 2019/20 was finalized, submitted for printing	223004 Guard and Security services	18,540
		223005 Electricity	72,157
		223006 Water	25,054
		224004 Cleaning and Sanitation	95,207
		227004 Fuel, Lubricants and Oils	8,268
		228001 Maintenance - Civil	26,303
		228002 Maintenance - Vehicles	15,033
		228003 Maintenance – Machinery, Equipment & Furniture	102,690
Total			440,667
Wage Recurrent			0
Non Wage Recurrent			440,667
<i>AIA</i>			0

Reasons for Variation in performance

Output: 19 Human Resource Management Services

Vote:114 Uganda Cancer Institute

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Draft UCI HR Structure and manual developed	Draft UCI HR Structure and manual developed	Item	Spent
UCI Pay rolls verified, updated and cleaned		211101 General Staff Salaries	1,232,468
Quarterly staff welfare items procured and distributed to staff		211102 Contract Staff Salaries	414,722
Pension and gratuity verified and paid	UCI Pay rolls verified, updated and cleaned	211103 Allowances (Inc. Casuals, Temporary)	8,844
		212102 Pension for General Civil Service	26,677
	Quarterly staff welfare items procured and distributed to staff	213001 Medical expenses (To employees)	1,253
		213002 Incapacity, death benefits and funeral expenses	1,110
	Pension and gratuity verified and paid	221003 Staff Training	25,054
		221020 IPPS Recurrent Costs	6,242
		225001 Consultancy Services- Short term	32,571

Reasons for Variation in performance

	Total	1,748,941
	Wage Recurrent	1,647,190
	Non Wage Recurrent	101,751
	AIA	0
<i>Arrears</i>		
	Total For SubProgramme	2,189,608
	Wage Recurrent	1,647,190
	Non Wage Recurrent	542,418
	AIA	0

Recurrent Programmes

Subprogram: 02 Medical Services

Outputs Provided

Output: 01 Cancer Research

Vote:114 Uganda Cancer Institute

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1 monitoring review meeting held to functionlise Institutional Cancer Research Committees	3 monitoring review meetings were held. (one in Mbarara, Mayuge and Mulago, to assess compliane with Covid-19 guidelines for research)	Item	Spent
15 staff supported in research and development initiatives	12 staff were supported in research and development initiatives	211103 Allowances (Inc. Casuals, Temporary)	88,175
80% funding for research		221001 Advertising and Public Relations	10,022
Submit write ups for grants/1 Grant won	(This output is overly ambiguous)	221007 Books, Periodicals & Newspapers	1,754
2 research projects undertaken		221009 Welfare and Entertainment	20,043
1 research project into the causation, treatment and prevention of common cancers undertaken	2 Grants were won by UCI staff. (Prevention and Screening Innovation Project towards Elimination of Cervical Cancer (PRESCRIP-TEC.	221011 Printing, Stationery, Photocopying and Binding	17,750
12 students research projects undertaken	Breast Cancer Competitive Research Grant Program for AfME, Asia, LatAm)	221017 Subscriptions	15,033
7 collaborative research projects undertaken		222001 Telecommunications	5,512
1 joint stakeholder workshops held	5 research projects were undertaken	223004 Guard and Security services	10,022
4 research manuscripts published		223005 Electricity	7,516
Initiate procurement process for the consultancy for the establishment of a Palliative care unit	2 research projects into the causation, treatment and prevention of common cancers were undertaken	223006 Water	7,516
		225001 Consultancy Services- Short term	15,960
	3 locally funded projects were initiated	227001 Travel inland	38,578
	8 collaborative projects were undertaken	228003 Maintenance – Machinery, Equipment & Furniture	10,014
	No workshops were undertaken due to Covid-19 guidelines of social distancing		
	9 research manuscripts were published.		
	Consultancy for the establishment of a Palliative care unit was awarded to the consultant.		

Reasons for Variation in performance

	Total	247,894
	Wage Recurrent	0
	Non Wage Recurrent	247,894
	AIA	0

Output: 02 Cancer Care Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
15,000 chemo for infusion reconstituted at the UCI pharmacy	17,973 chemo for infusion was reconstituted at the UCI pharmacy	211103 Allowances (Inc. Casuals, Temporary)	206,423
3,750 prescriptions dispensed to patients		221006 Commissions and related charges	15,033
37,500supportive prescriptions dispensed to patients	3,856 prescriptions were dispensed to patients	221007 Books, Periodicals & Newspapers	752
70% of supportive drugs available		221008 Computer supplies and Information Technology (IT)	5,763
85% of key indicator drugs available	39,437 supportive prescriptions were dispensed to patients	221010 Special Meals and Drinks	27,901
1,750 ultra sound scans performed			
50 ultra sound interventions performed			

Vote:114 Uganda Cancer Institute

QUARTER 1: Outputs and Expenditure in Quarter

700 CT scans conducted	77% supportive drugs were availed	221011 Printing, Stationery, Photocopying and Binding	2,756
700 CT scan reports produced			
1,750 X-Rays performed	80% key indicator drugs were availed	221016 IFMS Recurrent costs	6,250
300 minor surgical procedures carried out at UCI	1,677 ultra sound scans were performed	221017 Subscriptions	12,527
50 major surgical procedures carried out at UCI	44 ultra sound interventions were performed	221020 IPPS Recurrent Costs	3,758
One surgical camps (Either one of Gynae, Head and neck or one camp encompassing all three) held	718 CT scans were conducted	222001 Telecommunications	18,540
1,250 new patient cases received and attended to at UCI	718 CT Scan reports were produced	223005 Electricity	18,791
10,000 inpatient days of comprehensive oncology clinical care provided at UCI	2,020 X-Rays were performed	223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,264
12,500 inpatient days of comprehensive oncology clinical care provided at UCI	305 minor surgical procedures carried out at UCI	224001 Medical Supplies	2,204,785
125 new patient cases received and attended to at UCI satellite clinic - Mbarara	67 major surgical procedures were carried out	224004 Cleaning and Sanitation	11,244
2,500 inpatient days of comprehensive oncology clinical care provided at UCI satellite clinic - Mbarara	No surgical camp was held due to Covid-19 restrictions	227001 Travel inland	15,033
3,750 outpatient days of comprehensive oncology clinical care provided at UCI satellite clinic - Mbarara	1,515 new patient cases were received and attended to at UCI		
250 patient days of psycho-social assessment and support provided	11,012 inpatient days of comprehensive oncology clinical care were provided at UCI		
750 patient days of physiotherapy services provided	13,417 outpatient days of comprehensive oncology clinical care were provided at UCI		
100 bone marrow procedures performed at UCI	234 new patient cases were received and attended to at UCI satellite clinic - Mbarara		
120 health education sessions conducted with groups of cancer patients and caregivers.	2,673 npatient days of comprehensive oncology clinical care were provided at UCI satellite clinic - Mbarara		
1 audio visual clip to be disseminated to patients for patient education designed	2,039 outpatient days of comprehensive oncology clinical care were provided at UCI satellite clinic - Mbarara		
Cancer survivors' network in 2 districts established	312 patient days of psycho-social assessment and support were provided		
18,000 patient CBC tests done	882 patient days of physiotherapy services were provided		
200,000 biochemistry tests done	76 bone marrow procedures were performed at UCI		
5,000 tumor markers done	130 health education sessions were conducted with groups of cancer patients and caregivers.		
15,000 blood products transfusions done	1 audio visual clip was disseminated to		
312 smears (blood and bone marrow) done			
1,850 haemoglobin electrophoresis done			
1,000 histo-pathology examination carried out.			
50 hematology investigations undertaken			

Vote:114 Uganda Cancer Institute

QUARTER 1: Outputs and Expenditure in Quarter

patients for patient education designed

Cancer survivors' network in 2 districts was established

18,870 patient CBC tests were done

194,685 biochemistry tests were done

4,916 tumor markers were done

13,996 blood products transfusions were done

283 smears (blood and bone marrow) were done

1,721 hemoglobin electrophoresis done

997 histo-pathology examination were carried out.

68 hematology investigations were undertaken

Reasons for Variation in performance

Covid-19 restrictions hampered the holding of surgical camps.

Human resource restriction at the UCI clinic in Mbarara limited the number of outpatient days that were provided to patients.

Lack of a post operative ward limited the number of major surgical procedures

Total	2,555,818
Wage Recurrent	0
Non Wage Recurrent	2,555,818
<i>AIA</i>	0

Output: 03 Cancer Outreach Service

Vote:114 Uganda Cancer Institute

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
6 Short distance cancer awareness & screening in Communities conducted	6 Short distance cancer awareness & screening in Communities were conducted	Item	Spent
Two (2) Long distance outreaches conducted	Two (2) Long distance outreaches were conducted	211103 Allowances (Inc. Casuals, Temporary)	27,788
Sensitization sessions for stakeholders in cancer control made in 1 districts	Sensitization sessions for stakeholders in cancer control made in 1 districts	221001 Advertising and Public Relations	2,706
One (1) TV and three (3) Radio talk shows conducted	One (1) TV and three (3) Radio talk shows were conducted	221011 Printing, Stationery, Photocopying and Binding	4,750
65 cancer awareness and screening clinics at UCI conducted	65 cancer awareness and screening clinics at UCI were conducted	227001 Travel inland	21,547
Support 4 sites to start continuous screening in Kampala (Komamboga HC IV, Kiswa HC IV, Kisenyi HCIV and Makerere university Hospital)	Support 4 sites to start continuous screening in Kampala (Komamboga HC IV, Kiswa HC IV, Kisenyi HCIV and Makerere university Hospital)	227004 Fuel, Lubricants and Oils	15,033
12 public awareness campaigns conducted	12 public awareness campaigns were conducted	228002 Maintenance - Vehicles	2,505
1 mobile cancer care and continuity clinics conducted	1 mobile cancer care and continuity clinics were conducted		

Reasons for Variation in performance

Total	74,329
Wage Recurrent	0
Non Wage Recurrent	74,329
AIA	0
Total For SubProgramme	2,878,040
Wage Recurrent	0
Non Wage Recurrent	2,878,040
AIA	0

Recurrent Programmes

Subprogram: 03 Internal Audit

Outputs Provided

Output: 05 Internal Audit

Quarterly drugs and sundries management audit report developed and submitted	Q1 drugs and sundries management audit report was developed and submitted	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	12,277
		227001 Travel inland	4,008

Reasons for Variation in performance

Total	16,285
Wage Recurrent	0

Vote:114 Uganda Cancer Institute

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	16,285
		AIA	0
		Total For SubProgramme	16,285
		Wage Recurrent	0
		Non Wage Recurrent	16,285
		AIA	0

Recurrent Programmes

Subprogram: 04 Radiotherapy

Outputs Provided

Output: 06 Radiotherapy Services

		Item	Spent
500 patients planned for radiation therapy using CT-Simulator, conventional simulator and computer planning	477 patients were planned for radiation therapy using CT-Simulator, conventional simulator and computer planning	211103 Allowances (Inc. Casuals, Temporary)	47,102
500 new patients attended to		221008 Computer supplies and Information Technology (IT)	5,687
600 brachytherapy insertions conducted	517 new patients were attended to	222001 Telecommunications	2,255
8,750 treatment sessions conducted on cobalt 60 machine	0 brachytherapy insertions were conducted	227001 Travel inland	5,011
1,040 patients who completed treatment were followed up	12,000 treatment sessions conducted on cobalt 60 machine	227004 Fuel, Lubricants and Oils	11,259
65 radiation therapy education sessions provided to patients		228003 Maintenance – Machinery, Equipment & Furniture	91,338
500 on treatment patients reviewed	1,073 patients who completed treatment were followed up		
	63 radiation therapy education sessions were provided to patients		
	517 on treatment patients were reviewed		

Reasons for Variation in performance

High patient workload. A patient can have up-to 12 treatment sessions

Human resource restrictions hampered brachytherapy insertions

Total	162,652
Wage Recurrent	0
Non Wage Recurrent	162,652
AIA	0
Total For SubProgramme	162,652
Wage Recurrent	0
Non Wage Recurrent	162,652
AIA	0

Development Projects

Project: 1120 Uganda Cancer Institute Project

Outputs Provided

Output: 04 Cancer Institute Support Services

Vote:114 Uganda Cancer Institute

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Resource and technical teams identified. Preliminary meeting undertaken.	Resource and technical teams were identified and their respective ToRs developed and the inception meeting was held. First Draft of the Strategic Plan was developed and submitted to UCI, awaiting input of the UCI Board.	Item 225001 Consultancy Services- Short term	Spent 158,504
Procurement process for the consultant/firm initiated.	Procurement process was initiated. The contract was awarded to the consultant (ACE Policy Research Institute), inception meeting was undertaken and the consultant was cleared to proceed with site visit.		

Reasons for Variation in performance

Total	158,504
GoU Development	158,504
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
3rd fix of electrical and mechanical works done	Interim certificates were paid.		
Interim certificates paid	Interim certificates were paid. Contract for refurbishment of the registry in Mayuge was initiated. The process is currently at evaluation stage.	312101 Non-Residential Buildings	3,796,923
3rd fix electrical and mechanical works done		312212 Medical Equipment	141,377
Interim certificates paid	Contract for procurement of the cobalt source HDR-to Sinopharm was initiated by the user unit.		
Initiate and place contract for refurbishment of the registry in Mayuge			
Cobalt source HDR-to Sinopharm procured			

Reasons for Variation in performance

Total	3,938,300
GoU Development	3,938,300
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

		Item	Spent
Final payment for the mammography completed	Payment for the mammography was made	312202 Machinery and Equipment	391,879

Reasons for Variation in performance

Vote:114

 Uganda Cancer Institute

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	391,879
		GoU Development	391,879
		External Financing	0
		AIA	0

Output: 84 OPD and other ward construction and rehabilitation

Works for navigation block, patients' toilets (STC Admin Block) and STC nursing room were initiated.

Item	Spent
312101 Non-Residential Buildings	222,959

Reasons for Variation in performance

Total	222,959
GoU Development	222,959
External Financing	0
AIA	0
Total For SubProgramme	4,711,642
GoU Development	4,711,642
External Financing	0
AIA	0

Development Projects

Project: 1345 ADB Support to UCI

Outputs Provided

Output: 04 Cancer Institute Support Services

Project coordination activities to support the project undertaken

Project coordination meetings were undertaken every fortnight, to foresee project implementation

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	326,818
221006 Commissions and related charges	18,150
221008 Computer supplies and Information Technology (IT)	18,441
223006 Water	9,221
227004 Fuel, Lubricants and Oils	20,000
228002 Maintenance - Vehicles	6,915

Reasons for Variation in performance

Total	399,544
GoU Development	399,544
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:114

Uganda Cancer Institute

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Electrical and mechanical second fix works completed	Electrical and mechanical second fix works were undertaken. Concrete shell of the building constructed	Item 312101 Non-Residential Buildings	Spent 384,625

Reasons for Variation in performance

Total	384,625
GoU Development	384,625
External Financing	0
AIA	0
Total For SubProgramme	784,169
GoU Development	784,169
External Financing	0
AIA	0

Development Projects

Project: 1527 Establishment of an Oncology Centre in Northern Uganda

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Preliminary activities and M&E Undertaken	Quarterly M&E activities were undertaken. report submitted.	Item 281504 Monitoring, Supervision & Appraisal of Capital work	Spent 121,368
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Reasons for Variation in performance

Total	121,368
GoU Development	121,368
External Financing	0
AIA	0
Total For SubProgramme	121,368
GoU Development	121,368
External Financing	0
AIA	0

Development Projects

Project: 1570 Retooling of Uganda Cancer Institute

Capital Purchases

Output: 76 Purchase of Office and ICT Equipment, including Software

Vote:114 Uganda Cancer Institute

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	Contract for installation of the firewall was awarded to the supplier, under implementation.	Item 312213 ICT Equipment	Spent 56,024
	Contract for CCTV cameras was awarded to supplier, awaiting delivery		
	Contract for procurement of Tablets for the Board was awarded to supplier, awaiting delivery.		
	Contract for bio-metric system is at evaluation stage.		

Reasons for Variation in performance

Total	56,024
GoU Development	56,024
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Spent
Contracts for procurement of assorted medical equipment were placed, currently at the evaluation stage.	312212 Medical Equipment	116,972
Contracts for procurement of the assorted medical equipment were placed, currently at the evaluation stage.		

Reasons for Variation in performance

Total	116,972
GoU Development	116,972
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

	Item	Spent
Contract for procurement of assorted furniture were placed, currently at the evaluation stage.	312203 Furniture & Fixtures	55,324

Reasons for Variation in performance

Total	55,324
GoU Development	55,324
External Financing	0
AIA	0
Total For SubProgramme	228,320
GoU Development	228,320

Vote:114

Uganda Cancer Institute

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
		External Financing	0
		AIA	0
		GRAND TOTAL	11,092,084
		Wage Recurrent	1,647,190
		Non Wage Recurrent	3,599,395
		GoU Development	5,845,499
		External Financing	0
		AIA	0

Vote:114 Uganda Cancer Institute

QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 57 Cancer Services

Recurrent Programmes

Subprogram: 01 Management/support services

Outputs Provided

Output: 04 Cancer Institute Support Services

Item	Balance b/f	New Funds	Total
221006 Commissions and related charges	5	0	5
223004 Guard and Security services	1	0	1
228001 Maintenance - Civil	4	0	4
Total	10	0	10
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>10</i>	<i>0</i>	<i>10</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 19 Human Resource Management Services

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	46,450	0	46,450
211102 Contract Staff Salaries	(119,722)	0	(119,722)
211103 Allowances (Inc. Casuals, Temporary)	131	0	131
212101 Social Security Contributions	29,564	0	29,564
212102 Pension for General Civil Service	4,094	0	4,094
213002 Incapacity, death benefits and funeral expenses	393	0	393
213004 Gratuity Expenses	40,596	0	40,596
221020 IPPS Recurrent Costs	22	0	22
Total	1,528	0	1,528
<i>Wage Recurrent</i>	<i>(73,272)</i>	<i>0</i>	<i>(73,272)</i>
<i>Non Wage Recurrent</i>	<i>74,800</i>	<i>0</i>	<i>74,800</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:114 Uganda Cancer Institute

QUARTER 2: Revised Workplan

Subprogram: 02 Medical Services

Outputs Provided

Output: 01 Cancer Research

Item	Balance b/f	New Funds	Total
221011 Printing, Stationery, Photocopying and Binding	4,208	0	4,208
227001 Travel inland	6	0	6
228003 Maintenance – Machinery, Equipment & Furniture	8	0	8
Total	4,222	0	4,222
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>4,222</i>	<i>0</i>	<i>4,222</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Cancer Care Services

Vote:114

Uganda Cancer Institute

QUARTER 2: Revised Workplan

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	2,129	0	2,129
221010 Special Meals and Drinks	10,683	0	10,683
221016 IFMS Recurrent costs	14	0	14
224004 Cleaning and Sanitation	31	0	31
Total	12,857	0	12,857
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>12,857</i>	<i>0</i>	<i>12,857</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:114 Uganda Cancer Institute

QUARTER 2: Revised Workplan

Output: 03 Cancer Outreach Service

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	22	0	22
221011 Printing, Stationery, Photocopying and Binding	7,276	0	7,276
Total	7,299	0	7,299
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>7,299</i>	<i>0</i>	<i>7,299</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 04 Radiotherapy

Outputs Provided

Output: 06 Radiotherapy Services

Item	Balance b/f	New Funds	Total
221008 Computer supplies and Information Technology (IT)	75	0	75
Total	75	0	75
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>75</i>	<i>0</i>	<i>75</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1120 Uganda Cancer Institute Project

Outputs Provided

Output: 04 Cancer Institute Support Services

Item	Balance b/f	New Funds	Total
225001 Consultancy Services- Short term	2,859	0	2,859
Total	2,859	0	2,859
<i>GoU Development</i>	<i>2,859</i>	<i>0</i>	<i>2,859</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:114 Uganda Cancer Institute

QUARTER 2: Revised Workplan

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Balance b/f	New Funds	Total
312101 Non-Residential Buildings	51,608	0	51,608
312212 Medical Equipment	78,904	0	78,904
Total	130,512	0	130,512
<i>GoU Development</i>	<i>130,512</i>	<i>0</i>	<i>130,512</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1345 ADB Support to UCI

Outputs Provided

Output: 04 Cancer Institute Support Services

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	115,775	0	115,775
221006 Commissions and related charges	291	0	291
227004 Fuel, Lubricants and Oils	16,883	0	16,883
228002 Maintenance - Vehicles	1	0	1
Total	132,950	0	132,950
<i>GoU Development</i>	<i>132,950</i>	<i>0</i>	<i>132,950</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1527 Establishment of an Oncology Centre in Northern Uganda

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Balance b/f	New Funds	Total
281504 Monitoring, Supervision & Appraisal of Capital work	16,943	0	16,943
Total	16,943	0	16,943
<i>GoU Development</i>	<i>16,943</i>	<i>0</i>	<i>16,943</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:114 Uganda Cancer Institute

QUARTER 2: Revised Workplan

Project: 1570 Retooling of Uganda Cancer Institute

Capital Purchases

Output: 76 Purchase of Office and ICT Equipment, including Software

Item	Balance b/f	New Funds	Total
312213 ICT Equipment	63,845	0	63,845
Total	63,845	0	63,845
<i>GoU Development</i>	<i>63,845</i>	<i>0</i>	<i>63,845</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Balance b/f	New Funds	Total
312212 Medical Equipment	229,265	0	229,265
Total	229,265	0	229,265
<i>GoU Development</i>	<i>229,265</i>	<i>0</i>	<i>229,265</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	602,364	0	602,364
<i>Wage Recurrent</i>	<i>(73,272)</i>	<i>0</i>	<i>(73,272)</i>
<i>Non Wage Recurrent</i>	<i>99,263</i>	<i>0</i>	<i>99,263</i>
<i>GoU Development</i>	<i>576,373</i>	<i>0</i>	<i>576,373</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>