

# Vote:114 Uganda Cancer Institute

## QUARTER 2: 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 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	6.296	3.358	3.240	53.3%	51.5%	96.5%
	Non Wage	14.763	7.475	7.346	50.6%	49.8%	98.3%
Dev't.	GoU	13.929	12.017	11.813	86.3%	84.8%	98.3%
	Ext. Fin.	70.812	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>		<b>34.988</b>	<b>22.849</b>	<b>22.399</b>	<b>65.3%</b>	<b>64.0%</b>	<b>98.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>105.800</b>	<b>22.849</b>	<b>22.399</b>	<b>21.6%</b>	<b>21.2%</b>	<b>98.0%</b>
Arrears		0.005	0.005	0.000	100.0%	0.0%	0.0%
<b>Total Budget</b>		<b>105.806</b>	<b>22.855</b>	<b>22.399</b>	<b>21.6%</b>	<b>21.2%</b>	<b>98.0%</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>105.806</b>	<b>22.855</b>	<b>22.399</b>	<b>21.6%</b>	<b>21.2%</b>	<b>98.0%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>105.800</b>	<b>22.849</b>	<b>22.399</b>	<b>21.6%</b>	<b>21.2%</b>	<b>98.0%</b>

**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	22.85	22.40	21.6%	21.2%	98.0%
<b>Total for Vote</b>	<b>105.80</b>	<b>22.85</b>	<b>22.40</b>	<b>21.6%</b>	<b>21.2%</b>	<b>98.0%</b>

### 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	
<b>0.081 Bn Shs</b>	<i>SubProgram/Project :01 Management/support services</i>
Reason: The unspent balances accrued to gratuity expenses which are paid according to receipt of the payroll from public service	
<i>Items</i>	

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<b>81,192,000.000 UShs</b>	213004 Gratuity Expenses
Reason: paid according to receipt of the payroll from public service	
<b>0.008 Bn Shs</b>	<i>SubProgram/Project :1345 ADB Support to UCI</i>
Reason: The unspent balances accrued to utilities expenses which were accumulated for payments to NW&SC	
<i>Items</i>	
<b>7,721,075.000 UShs</b>	223006 Water
Reason: Accumulated for payments to NW&SC	
<b>0.063 Bn Shs</b>	<i>SubProgram/Project :1570 Retooling of Uganda Cancer Institute</i>
Reason: The major unspent balances were encumbered pending the procurement processes for ICT equipment	
<i>Items</i>	
<b>62,727,938.000 UShs</b>	312213 ICT Equipment
Reason: Encumbered pending the procurement processes for ICT equipment	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## 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 Q2
% 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%	62%

Table V2.2: Key Vote Output Indicators\*

Programme : 57 Cancer Services
Sub Programme : 02 Medical Services

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KeyOutputPut : 01 Cancer Research			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of cancer research studies initiated and co	Number	24	13
Number of peer reviewed publications and presentat	Number	25	14
Number of training workshops conducted by UCI	Number	4	2
KeyOutputPut : 02 Cancer Care Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of inpatient stays	Number	40000	20821
No.of investigations undertaken	Number	900000	461023
Number of outpatient visits	Number	60000	33045
Number of new cancer patients registered	Number	5000	2412
KeyOutputPut : 03 Cancer Outreach Service			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of outreach visits conducted	Number	32	17
Number of clients examined	Number	61600	35667
Number of clients screened	Number	61600	35667

### 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\*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0857 Cancer Services</b>	<b>34.99</b>	<b>22.85</b>	<b>22.40</b>	<b>65.3%</b>	<b>64.0%</b>	<b>98.0%</b>
<i>Class: Outputs Provided</i>	<i>22.84</i>	<i>12.03</i>	<i>11.70</i>	<i>52.7%</i>	<i>51.2%</i>	<i>97.2%</i>
085701 Cancer Research	1.05	0.53	0.53	50.4%	50.4%	100.0%
085702 Cancer Care Services	10.28	5.16	5.14	50.2%	50.0%	99.6%
085703 Cancer Outreach Service	0.36	0.18	0.16	49.3%	44.8%	90.9%
085704 Cancer Institute Support Services	3.48	2.06	1.97	59.0%	56.4%	95.7%
085705 Internal Audit	0.07	0.03	0.03	51.5%	51.5%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
085706 Radiotherapy Services	0.60	0.32	0.32	53.3%	53.2%	99.8%
085719 Human Resource Management Services	7.00	3.75	3.55	53.6%	50.7%	94.5%
<b>Class: Capital Purchases</b>	<b>12.14</b>	<b>10.82</b>	<b>10.70</b>	<b>89.1%</b>	<b>88.1%</b>	<b>98.9%</b>
085772 Government Buildings and Administrative Infrastructure	9.68	8.66	8.66	89.5%	89.4%	100.0%
085776 Purchase of Office and ICT Equipment, including Software	0.26	0.22	0.16	86.3%	62.1%	72.0%
085777 Purchase of Specialised Machinery & Equipment	1.60	1.38	1.36	86.4%	85.0%	98.4%
085778 Purchase of Office and Residential Furniture and Fittings	0.12	0.11	0.10	88.8%	86.9%	97.8%
085784 OPD and other ward construction and rehabilitation	0.48	0.44	0.42	91.9%	86.6%	94.3%
<b>Class: Arrears</b>	<b>0.01</b>	<b>0.01</b>	<b>0.00</b>	<b>100.0%</b>	<b>0.0%</b>	<b>0.0%</b>
085799 Arrears	0.01	0.01	0.00	100.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>34.99</b>	<b>22.85</b>	<b>22.40</b>	<b>65.3%</b>	<b>64.0%</b>	<b>98.0%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>22.84</b>	<b>12.03</b>	<b>11.70</b>	52.7%	51.2%	97.2%
211101 General Staff Salaries	5.12	2.63	2.58	51.4%	50.4%	98.1%
211102 Contract Staff Salaries	1.18	0.73	0.66	61.7%	55.9%	90.6%
211103 Allowances (Inc. Casuals, Temporary)	2.63	1.54	1.46	58.6%	55.7%	94.9%
212101 Social Security Contributions	0.12	0.05	0.04	42.4%	37.1%	87.5%
212102 Pension for General Civil Service	0.12	0.06	0.06	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.01	0.00	0.00	61.4%	61.4%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	42.4%	38.9%	91.8%
213004 Gratuity Expenses	0.16	0.08	0.00	50.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.07	0.04	0.04	63.0%	62.9%	99.8%
221002 Workshops and Seminars	0.39	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.10	0.04	0.04	42.4%	41.6%	98.3%
221006 Commissions and related charges	0.17	0.11	0.11	62.6%	62.4%	99.6%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.00	51.5%	48.4%	94.0%
221008 Computer supplies and Information Technology (IT)	0.11	0.07	0.07	61.1%	61.1%	100.0%
221009 Welfare and Entertainment	0.10	0.03	0.03	25.1%	25.1%	100.0%
221010 Special Meals and Drinks	0.15	0.08	0.07	51.5%	48.1%	93.4%
221011 Printing, Stationery, Photocopying and Binding	0.11	0.08	0.07	74.0%	59.6%	80.6%
221016 IFMS Recurrent costs	0.05	0.02	0.02	46.9%	46.9%	100.0%
221017 Subscriptions	0.11	0.07	0.07	61.6%	61.6%	100.0%
221020 IPPS Recurrent Costs	0.04	0.02	0.02	45.8%	45.8%	100.0%

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222001 Telecommunications	0.15	0.07	0.07	51.1%	50.3%	98.5%
223004 Guard and Security services	0.11	0.05	0.05	45.6%	45.0%	98.8%
223005 Electricity	0.39	0.20	0.20	50.4%	50.4%	100.0%
223006 Water	0.15	0.08	0.07	55.0%	49.8%	90.6%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.03	0.01	0.01	51.5%	51.1%	99.3%
224001 Medical Supplies	8.80	4.40	4.39	50.1%	49.9%	99.7%
224004 Cleaning and Sanitation	0.43	0.21	0.21	50.2%	49.8%	99.3%
225001 Consultancy Services- Short term	0.54	0.51	0.51	94.3%	94.3%	100.0%
227001 Travel inland	0.34	0.17	0.17	51.5%	51.5%	100.0%
227002 Travel abroad	0.09	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.22	0.14	0.13	62.3%	61.9%	99.4%
228001 Maintenance - Civil	0.07	0.04	0.04	68.4%	68.4%	100.0%
228002 Maintenance - Vehicles	0.09	0.04	0.04	50.9%	50.9%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.69	0.42	0.42	60.9%	60.9%	100.0%
<b>Class: Capital Purchases</b>	<b>12.14</b>	<b>10.82</b>	<b>10.70</b>	89.1%	88.1%	98.9%
281504 Monitoring, Supervision & Appraisal of Capital work	0.30	0.26	0.26	86.3%	85.4%	99.0%
312101 Non-Residential Buildings	9.39	8.43	8.41	89.8%	89.6%	99.7%
312202 Machinery and Equipment	0.85	0.74	0.71	86.6%	83.9%	96.9%
312203 Furniture & Fixtures	0.12	0.11	0.10	88.8%	86.9%	97.8%
312212 Medical Equipment	1.23	1.06	1.06	86.4%	86.3%	99.9%
312213 ICT Equipment	0.26	0.22	0.16	86.3%	62.1%	72.0%
<b>Class: Arrears</b>	<b>0.01</b>	<b>0.01</b>	<b>0.00</b>	100.0%	0.0%	0.0%
321605 Domestic arrears (Budgeting)	0.01	0.01	0.00	100.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>34.99</b>	<b>22.85</b>	<b>22.40</b>	65.3%	64.0%	98.0%

**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
<b>Program 0857 Cancer Services</b>	<b>34.99</b>	<b>22.85</b>	<b>22.40</b>	<b>65.3%</b>	<b>64.0%</b>	<b>98.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Management/support services	8.71	4.62	4.40	53.0%	50.6%	95.4%
02 Medical Services	11.69	5.86	5.83	50.2%	49.8%	99.3%
03 Internal Audit	0.07	0.03	0.03	51.5%	51.5%	100.0%
04 Radiotherapy	0.60	0.32	0.32	53.3%	53.2%	99.8%
<i>Development Projects</i>						
1120 Uganda Cancer Institute Project	10.51	9.10	9.05	86.6%	86.1%	99.5%
1345 ADB Support to UCI	1.99	1.68	1.59	84.6%	80.2%	94.8%
1527 Establishment of an Oncology Centre in Northern Uganda	0.30	0.26	0.26	86.3%	85.4%	99.0%
1570 Retooling of Uganda Cancer Institute	1.13	0.98	0.91	86.5%	80.8%	93.3%

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Total for Vote	34.99	22.85	22.40	65.3%	64.0%	98.0%
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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
<b>Program : 0857 Cancer Services</b>	<b>70.81</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<i>Development Projects.</i>						
1345 ADB Support to UCI	70.81	0.00	0.00	0.0%	0.0%	0.0%
<b>Grand Total:</b>	<b>70.81</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>

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## QUARTER 2: 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	US\$ Thousand
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### Program: 57 Cancer Services

#### Recurrent Programmes

#### Subprogram: 01 Management/support services

#### Outputs Provided

#### Output: 04 Cancer Institute Support Services

		Item	Spent
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	211103 Allowances (Inc. Casuals, Temporary)	43,647
		221001 Advertising and Public Relations	8,411
Four UCI quarterly return reports for Aid In Appropriation submitted to Accountant General's Office	Q1 & Q2 return report for AIA was submitted to Accountant General's Office	221006 Commissions and related charges	33,815
IT, other communication and record management services at UCI supported throughout the year	IT, other communication and record management services at UCI supported.	221008 Computer supplies and Information Technology (IT)	11,440
		221009 Welfare and Entertainment	6,013
Planning and Budgetary meetings/workshops undertaken to prepare the UCI Budget	Planning meeting was undertaken to prepare the BFP	221016 IFMS Recurrent costs	10,593
		222001 Telecommunications	19,526
Report on monitoring of Centers in Arua, Jinja and Mbarara and the registry in Mayuge.	Q2 report on monitoring the regional centers was submitted	223004 Guard and Security services	30,766
		223005 Electricity	144,157
Quarterly budget performance reports prepared and submitted to authority Institutions throughout the year	Q1 & Q2 budget performance reports were prepared and submitted	223006 Water	50,054
		224004 Cleaning and Sanitation	190,207
Security, cleaning and hygiene at the UCI maintained	Security, cleaning and hygiene at the UCI maintained	227004 Fuel, Lubricants and Oils	13,982
		228001 Maintenance - Civil	44,489
UCI Infrastructure, Equipment and vehicles Maintained throughout the year	UCI Infrastructure, equipment and vehicles maintained	228002 Maintenance - Vehicles	25,422
		228003 Maintenance – Machinery, Equipment & Furniture	223,895
Eight 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)		
Four (4) Quarterly performance achievement reports & newsletters published for Uganda Cancer Institute visibility	Q2 performance achievement report & newsletter were produced.		
UCI annual report FY 2019/20 printed	UCI annual report FY 2019/20 was finalized, submitted for printing		

#### Reasons for Variation in performance

<b>Total</b>	<b>856,418</b>
Wage Recurrent	0
Non Wage Recurrent	856,418
AIA	0

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## QUARTER 2: 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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### Output: 19 Human Resource Management Services

		Item	Spent
UCI HR Structure and manual developed	Draft UCI HR Structure and manual developed and approved by management pending Board approval	211101 General Staff Salaries	2,580,378
UCI HIV/AIDs workplace strategic plan disseminated		211102 Contract Staff Salaries	659,422
		211103 Allowances (Inc. Casuals, Temporary)	15,179
Gender and equity mainstreaming guidelines developed	ToRs for the development of HIV/AIDs strategic plan were developed and reviewed	212101 Social Security Contributions	43,758
UCI Pay rolls verified, updated and cleaned		212102 Pension for General Civil Service	61,542
		213001 Medical expenses (To employees)	3,068
Staff welfare items procured and distributed to staff	ToRs for the development of Gender policy were developed and reviewed	213002 Incapacity, death benefits and funeral expenses	2,333
		221003 Staff Training	41,636
Pension and gratuity verified and paid	UCI Pay rolls verified, updated and cleaned	221020 IPPS Recurrent Costs	10,593
	Quarterly staff welfare items procured and distributed to staff	225001 Consultancy Services- Short term	130,000
	Pension and gratuity verified and paid		

### Reasons for Variation in performance

	<b>Total</b>	<b>3,547,908</b>
	Wage Recurrent	3,239,800
	Non Wage Recurrent	308,108
	AIA	0
Arrears		
	<b>Total For SubProgramme</b>	<b>4,404,326</b>
	Wage Recurrent	3,239,800
	Non Wage Recurrent	1,164,526
	AIA	0

### Recurrent Programmes

#### Subprogram: 02 Medical Services

#### Outputs Provided

#### Output: 01 Cancer Research



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## QUARTER 2: 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	US\$ 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)	<b>Item</b>	<b>Spent</b>
60 staff supported in research and development initiatives	29 staff were supported in research and development initiatives	211103 Allowances (Inc. Casuals, Temporary)	194,268
80% funding for research		221001 Advertising and Public Relations	30,580
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. Breast Cancer Competitive Research Grant Program for AfME, Asia, LatAm)	221007 Books, Periodicals & Newspapers	3,585
7 research projects undertaken		221009 Welfare and Entertainment	20,043
1 research project into the causation, treatment and prevention of common cancers undertaken	5 research projects were undertaken	221011 Printing, Stationery, Photocopying and Binding	43,567
24 students research projects undertaken	2 research projects into the causation, treatment and prevention of common cancers were undertaken	221017 Subscriptions	41,987
29 collaborative research projects undertaken	10 locally funded projects were initiated	222001 Telecommunications	11,319
3 joint stakeholder workshops held	15 collaborative projects were undertaken	223004 Guard and Security services	20,532
15 research manuscripts published	No workshops were undertaken due to Covid-19 guidelines of social distancing	223005 Electricity	15,435
Consultancy for the establishment of a Palliative care unit undertaken	12 research manuscripts were published.	223006 Water	15,435
	Consultancy for the establishment of a Palliative care unit was awarded to the consultant, currently under implementation	225001 Consultancy Services- Short term	32,774
		227001 Travel inland	79,233
		228003 Maintenance – Machinery, Equipment & Furniture	20,580

### Reasons for Variation in performance

<b>Total</b>	<b>529,338</b>
Wage Recurrent	0
Non Wage Recurrent	529,338
<b>AIA</b>	<b>0</b>

### Output: 02 Cancer Care Services

60,000 chemo for infusion reconstituted at the UCI pharmacy	34,947 chemo for infusion was reconstituted at the UCI pharmacy	<b>Item</b>	<b>Spent</b>
15000 prescriptions dispensed to patients	7,563 prescriptions were dispensed to patients	211103 Allowances (Inc. Casuals, Temporary)	428,270
150,000 supportive prescriptions dispensed to patients	78,090 supportive prescriptions were dispensed to patients	221006 Commissions and related charges	38,789
70% of supportive drugs available		221007 Books, Periodicals & Newspapers	1,252
		221008 Computer supplies and Information Technology (IT)	11,834
		221010 Special Meals and Drinks	74,004

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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

85% of key indicator drugs available	76% supportive drugs were availed	221011 Printing, Stationery, Photocopying and Binding	5,659
7000 ultra sound scans performed	84% key indicator drugs were availed	221016 IFMS Recurrent costs	12,863
200 ultra sound interventions performed	3,039 ultra sound scans were performed	221017 Subscriptions	25,725
2800 CT scans conducted	110 ultra sound interventions were performed	221020 IPPS Recurrent Costs	7,718
2800 CT scan reports produced	1,293 CT scans were conducted	222001 Telecommunications	38,073
7000 X-Rays performed	1,293 CT Scan reports were produced	223005 Electricity	38,588
1200 minor surgical procedures carried out at UCI	3,611 X-Rays were performed	223007 Other Utilities- (fuel, gas, firewood, charcoal)	12,779
600 major surgical procedures carried out at UCI	351 minor surgical procedures carried out at UCI	224001 Medical Supplies	4,389,663
Four surgical camps (Gynae, Head and neck) held	131 major surgical procedures were carried out	224004 Cleaning and Sanitation	21,620
5,000 new patient cases received and attended to at UCI	No surgical camp was held due to Covid-19 restrictions	227001 Travel inland	30,870
40,000 inpatient days of comprehensive oncology clinical care provided at UCI	2,720 new patient cases were received and attended to at UCI		
50,000 inpatient days of comprehensive oncology clinical care provided at UCI	22,001 inpatient days of comprehensive oncology clinical care were provided at UCI		
500 new patient cases received and attended to at UCI satellite clinic - Mbarara	26,654 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	346 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	5,541 inpatient days of comprehensive oncology clinical care provided at UCI satellite clinic - Mbarara		
1,000 patient days of psycho-social assessment and support provided.	5,770 outpatient days of comprehensive oncology clinical care were provided at UCI satellite clinic - Mbarara		
3,000 patient days of physiotherapy services provided	952 patient days of psycho-social assessment and support were provided		
400 bone marrow procedures performed at UCI	1,634 patient days of physiotherapy services were provided		
480 health education sessions conducted with groups of cancer patients and caregivers.	188 bone marrow procedures were performed at UCI		
4 audio visual clips to be disseminated to patients for patient education designed	242 health education sessions were conducted with groups of cancer patients and caregivers.		
Cancer survivors' network in 8 districts			

# Vote:114 Uganda Cancer Institute

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

established	2 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	38,591 patient CBC tests were done
20,000 tumor Markers done	395,910 biochemistry tests were done
6,000 blood products transfusions done.	10,734 tumor markers were done
1,250 smears (blood & bone marrow) done	13,996 blood products transfusions were done
7,400 Hemoglobin electrophoresis done	781 smears (blood and bone marrow) were done
4,000 histo-pathology examinations carried out	3,710 hemoglobin electrophoresis done
200 hematology investigations undertaken	2,099 histo-pathology examination were carried out.
	130 hematology investigations were undertaken

### Reasons for Variation in performance

Few CT scans were conducted due to breakdown of the CT scan machine in November  
 Few ultra sound scans were performed due to breakdown of the ultra sound machine in November  
 Restrictions due to covid-19 limited the number of minor surgical procedures that were conducted

No surgical camp was held due to Covid-19 restrictions

Lack of a post surgical ward limited the number of major surgical procedures that were conducted

<b>Total</b>	<b>5,137,705</b>
Wage Recurrent	0
Non Wage Recurrent	5,137,705
<i>AIA</i>	0

### Output: 03 Cancer Outreach Service

# Vote:114 Uganda Cancer Institute

## QUARTER 2: 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	12 Short distance cancer awareness & screening in Communities were conducted	<b>Item</b>	<b>Spent</b>
Eight (8) Long distance outreaches conducted	Four (4) Long distance outreaches were conducted	211103 Allowances (Inc. Casuals, Temporary)	57,110
Sensitization sessions for stakeholders in cancer control made in 6 districts	Sensitization sessions for stakeholders in cancer control made in 1 districts	221001 Advertising and Public Relations	5,527
Six (6) TV and Twelve (12) Radio talk shows conducted	Two (2) TV and six (6) Radio talk shows were conducted	221011 Printing, Stationery, Photocopying and Binding	16,761
260 cancer awareness and screening clinics at UCI conducted	130 cancer awareness and screening clinics at UCI were conducted	227001 Travel inland	44,247
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	30,870
48 public awareness campaigns conducted	24 public awareness campaigns were conducted	228002 Maintenance - Vehicles	5,145
4 mobile cancer care and continuity clinics conducted	2 mobile cancer care and continuity clinics were conducted		

### Reasons for Variation in performance

<b>Total</b>	<b>159,659</b>
Wage Recurrent	0
Non Wage Recurrent	159,659
AIA	0
<b>Total For SubProgramme</b>	<b>5,826,702</b>
Wage Recurrent	0
Non Wage Recurrent	5,826,702
AIA	0

### Recurrent Programmes

#### Subprogram: 03 Internal Audit

#### Outputs Provided

#### Output: 05 Internal Audit

# Vote:114 Uganda Cancer Institute

## QUARTER 2: 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	Two (2) Q1&2 drugs and sundries management audit reports were developed and submitted	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 25,211
One (1) end of year performance audit report developed and submitted		227001 Travel inland	8,232
Two (2) procurement processes audit reports reviewed	Semi annual procurement processes audit report was reviewed		
Two (2) stores management Audit reports developed and submitted	One (1) stores management Audit reports developed and submitted		

### Reasons for Variation in performance

<b>Total</b>	<b>33,443</b>
Wage Recurrent	0
Non Wage Recurrent	33,443
AIA	0
<b>Total For SubProgramme</b>	<b>33,443</b>
Wage Recurrent	0
Non Wage Recurrent	33,443
AIA	0

### Recurrent Programmes

#### Subprogram: 04 Radiotherapy

##### Outputs Provided

##### Output: 06 Radiotherapy Services

2,000 patients planned for radiation therapy using CT-Simulator, Conventional simulator and computer planning	914 patients were planned for radiation therapy using CT-Simulator, conventional simulator and computer planning	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 96,726
2,000 new patients attended to	905 new patients were attended to	221008 Computer supplies and Information Technology (IT)	11,834
2,400 brachytherapy insertions conducted per yr	75 brachytherapy insertions were conducted	222001 Telecommunications	4,023
35,000 treatment sessions conducted on cobalt 60 machine	18,479 treatment sessions conducted on cobalt 60 machine	227001 Travel inland	10,290
4,160 patients who completed treatment followed up	2,814 patients who completed treatment were followed up	227004 Fuel, Lubricants and Oils	23,121
260 radiation therapy education sessions provided to patients	139 radiation therapy education sessions were provided to patients	228003 Maintenance – Machinery, Equipment & Furniture	175,804
2,000 on treatment patients reviewed	1,054 on treatment patients were reviewed		

# Vote:114 Uganda Cancer Institute

## QUARTER 2: 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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### Reasons for Variation in performance

More patients were followed up as a result of a backlog of patients brought forward due to Covid-19 previously

Few brachytherapy insertions were conducted due to break down of the HDR brachytherapy machine and the conventional simulator

<b>Total</b>	<b>321,798</b>
Wage Recurrent	0
Non Wage Recurrent	321,798
AIA	0
<b>Total For SubProgramme</b>	<b>321,798</b>
Wage Recurrent	0
Non Wage Recurrent	321,798
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	Draft UCI Strategic Plan was developed, awaiting presentation to the Board	
Feasibility studies for Mbale and Arua regional cancer centers undertaken	Contract for the feasibility studies for Mbale and Arua regional cancer centers was awarded to the contractor, currently under implementation.	225001 Consultancy Services- Short term 350,000

### Reasons for Variation in performance

<b>Total</b>	<b>350,000</b>
GoU Development	350,000
External Financing	0
AIA	0

### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

# Vote:114 Uganda Cancer Institute

## QUARTER 2: 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 towards construction of the bunkers were paid	<b>Item</b>	<b>Spent</b>
	Interim certificates towards construction of the auxiliary building were paid. The auxiliary building is currently at 80% civil works completion.	312101 Non-Residential Buildings	7,153,349
85% civil works of the auxiliary building completed		312212 Medical Equipment	413,303
The Cancer Registry in Mayuge refurbished	Contract for refurbishment of the registry in Mayuge was awarded to the contractor, currently under implementation		
Cobalt source HDR-to Sinopharm procured (477m)	Contract for procurement of the cobalt source HDR-to Sinopharm was initiated by the user unit, currently at evaluation stage.		

### Reasons for Variation in performance

	<b>Total</b>	<b>7,566,651</b>
	GoU Development	7,566,651
	External Financing	0
	AIA	0

### Output: 77 Purchase of Specialised Machinery & Equipment

Final payment for mammography completed.	Payment for the mammography was submitted to accounts unit.	<b>Item</b>	<b>Spent</b>
		312202 Machinery and Equipment	713,307

### Reasons for Variation in performance

	<b>Total</b>	<b>713,307</b>
	GoU Development	713,307
	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 completed	Navigation block construction was completed and handed over to UCI. Renovation of patient toilets and STC nursing room was 85% done	<b>Item</b>	<b>Spent</b>
		312101 Non-Residential Buildings	419,022

### Reasons for Variation in performance

	<b>Total</b>	<b>419,022</b>
	GoU Development	419,022
	External Financing	0
	AIA	0
	<b>Total For SubProgramme</b>	<b>9,048,980</b>
	GoU Development	9,048,980

# Vote:114

## Uganda Cancer Institute

### QUARTER 2: 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
		External Financing	0
		AIA	0

#### 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	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	603,925
		221006 Commissions and related charges	33,441
		221008 Computer supplies and Information Technology (IT)	33,884
		223006 Water	9,221
		227004 Fuel, Lubricants and Oils	66,999
		228002 Maintenance - Vehicles	12,706

#### Reasons for Variation in performance

<b>Total</b>	<b>760,175</b>
GoU Development	760,175
External Financing	0
AIA	0

#### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

Multipurpose building for the center of excellence completed	<b>Item</b>	<b>Spent</b>
	312101 Non-Residential Buildings	834,265

#### Reasons for Variation in performance

<b>Total</b>	<b>834,265</b>
GoU Development	834,265
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>1,594,440</b>
GoU Development	1,594,440
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 2: 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	The project was approved by cabinet and later discussed in parliament. Semi-annual M&E was undertaken in liaison with the data unit	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of Capital work	<b>Spent</b> 256,208

### Reasons for Variation in performance

<b>Total</b>	<b>256,208</b>
GoU Development	256,208
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>256,208</b>
GoU Development	256,208
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

UCI firewall installed and configured (120m)	UCI firewall installed and configured. Tablets for the UCI Board were procured and delivered.	<b>Item</b> 312213 ICT Equipment	<b>Spent</b> 161,572
CCTV Cameras for UCI procured (55m)	Bio-metric system was procured.		
8 Tablets for the UCI Board procured (60m)	Contract for the CCTV cameras was awarded to the contractor.		
Bio-metric system procured and extended to other areas (OPD, Pharmacy) (25m)			

### Reasons for Variation in performance

<b>Total</b>	<b>161,572</b>
GoU Development	161,572
External Financing	0
AIA	0

#### Output: 77 Purchase of Specialised Machinery & Equipment

# Vote:114 Uganda Cancer Institute

## QUARTER 2: 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 awarded to the contractor. Contracts for procurement of assorted medical equipment were awarded to the contractor.	<b>Item</b> 312212 Medical Equipment	<b>Spent</b> 647,612
<b>Reasons for Variation in performance</b>			
		<b>Total</b>	<b>647,612</b>
		GoU Development	647,612
		External Financing	0
		AIA	0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
Assorted furniture procured (120m)	Contracts for procurement of assorted furniture were awarded to the contractor.	<b>Item</b> 312203 Furniture & Fixtures	<b>Spent</b> 104,241
<b>Reasons for Variation in performance</b>			
		<b>Total</b>	<b>104,241</b>
		GoU Development	104,241
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>913,425</b>
		GoU Development	913,425
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>22,399,321</b>
		Wage Recurrent	3,239,800
		Non Wage Recurrent	7,346,469
		GoU Development	11,813,052
		External Financing	0
		AIA	0

# Vote:114 Uganda Cancer Institute

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### Program: 57 Cancer Services

#### Recurrent Programmes

#### Subprogram: 01 Management/support services

#### Outputs Provided

#### Output: 04 Cancer Institute Support Services

		Item	Spent
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	211103 Allowances (Inc. Casuals, Temporary)	17,838
Quarterly return reports for Aid In Appropriation submitted to Accountant General's Office	Q2 return report for AIA was submitted to Accountant General's Office	221001 Advertising and Public Relations	3,400
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	221006 Commissions and related charges	16,282
		221008 Computer supplies and Information Technology (IT)	4,675
		221016 IFMS Recurrent costs	4,329
	Planning meeting was undertaken to prepare the BFP	222001 Telecommunications	9,504
		223004 Guard and Security services	12,226
Planning and Budgetary meetings/workshops undertaken to prepare the UCI BFP and draft budget estimates for FY 2021/22	Q2 report on monitoring the regional centers was submitted	223005 Electricity	72,000
		223006 Water	25,000
Semi-annual report on monitoring of Centers in Arua, Jinja and Mbarara and the registry in Mayuge.	Q2 budget performance report was prepared and submitted	224004 Cleaning and Sanitation	95,000
		227004 Fuel, Lubricants and Oils	5,714
Q2 budget performance reports prepared and submitted to authority Institutions throughout the year	Security, cleaning and hygiene at the UCI maintained	228001 Maintenance - Civil	18,187
		228002 Maintenance - Vehicles	10,390
	UCI Infrastructure, equipment and vehicles maintained in the quarter	228003 Maintenance – Machinery, Equipment & Furniture	121,205
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)		
UCI Infrastructure, Equipment and vehicles Maintained throughout the year			
Two Institutional TV shows held			
Quarterly performance achievement report & newsletter published for Uganda Cancer Institute visibility	Q2 performance achievement report & newsletter were produced.		
	UCI annual report FY 2019/20 was finalized, submitted for printing		

#### Reasons for Variation in performance

	<b>Total</b>	<b>415,751</b>
	Wage Recurrent	0
	Non Wage Recurrent	415,751
	AIA	0

#### Output: 19 Human Resource Management Services

# Vote:114 Uganda Cancer Institute

## QUARTER 2: 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 and approved by management pending Board approval	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	1,347,910
		211102 Contract Staff Salaries	244,700
UCI HIV/AIDs workplace strategic plan disseminated	ToRs for the development of HIV/AIDs strategic plan were developed and reviewed	211103 Allowances (Inc. Casuals, Temporary)	6,335
Gender and equity mainstreaming guidelines developed		212101 Social Security Contributions	43,758
UCI Pay rolls verified, updated and cleaned	ToRs for the development of Gender policy were developed and reviewed	212102 Pension for General Civil Service	34,865
Quarterly staff welfare items procured and distributed to staff	UCI Pay rolls verified, updated and cleaned	213001 Medical expenses (To employees)	1,815
Pension and gratuity verified and paid		213002 Incapacity, death benefits and funeral expenses	1,223
		221003 Staff Training	16,582
	Quarterly staff welfare items procured and distributed to staff	221020 IPPS Recurrent Costs	4,351
		225001 Consultancy Services- Short term	97,429
	Pension and gratuity verified and paid		

### Reasons for Variation in performance

	<b>Total</b>	<b>1,798,967</b>
	Wage Recurrent	1,592,610
	Non Wage Recurrent	206,357
	<i>AIA</i>	0
<i>Arrears</i>		
	<b>Total For SubProgramme</b>	<b>2,214,718</b>
	Wage Recurrent	1,592,610
	Non Wage Recurrent	622,108
	<i>AIA</i>	0

### Recurrent Programmes

#### Subprogram: 02 Medical Services

#### Outputs Provided

#### Output: 01 Cancer Research

# Vote:114 Uganda Cancer Institute

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ 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)	<b>Item</b>	<b>Spent</b>
15 staff supported in research and development initiatives		211103 Allowances (Inc. Casuals, Temporary)	106,093
80% funding for research		221001 Advertising and Public Relations	20,558
1 Grant won2 research projects undertaken	17 staff were supported in research and development initiatives	221007 Books, Periodicals & Newspapers	1,831
		221011 Printing, Stationery, Photocopying and Binding	25,817
		221017 Subscriptions	26,954
Undertake the research project into the causation, treatment and prevention of common cancers	2 Grants were won by UCI staff. (Prevention and Screening Innovation Project towards Elimination of Cervical Cancer (PRESCRIP-TEC. Breast Cancer Competitive Research Grant Program for AfME, Asia, LatAm)	222001 Telecommunications	5,807
12 students research projects undertaken		223004 Guard and Security services	10,510
8 collaborative research projects undertaken		223005 Electricity	7,919
1 joint stakeholder workshops held		223006 Water	7,919
4 research manuscripts published	5 research projects were undertaken	225001 Consultancy Services- Short term	16,814
Undertake a consultancy for the establishment of a Palliative care unit	2 research projects into the causation, treatment and prevention of common cancers were undertaken	227001 Travel inland	40,655
		228003 Maintenance – Machinery, Equipment & Furniture	10,566
	7 locally funded projects were initiated		
	7 collaborative projects were undertaken		
	No workshops were undertaken due to Covid-19 guidelines of social distancing		
	3 research manuscripts were published.		
	Consultancy for the establishment of a Palliative care unit was awarded to the consultant, currently under implementation		

### Reasons for Variation in performance

<b>Total</b>	<b>281,444</b>
Wage Recurrent	0
Non Wage Recurrent	281,444
AIA	0

### Output: 02 Cancer Care Services

15,000 chemo for infusion reconstituted at the UCI pharmacy	16,974 chemo for infusion was reconstituted at the UCI pharmacy	<b>Item</b>	<b>Spent</b>
3,750 prescriptions dispensed to patients		211103 Allowances (Inc. Casuals, Temporary)	221,847
37,500supportive prescriptions dispensed to patients	3,707 prescriptions were dispensed to patients	221006 Commissions and related charges	23,756
70% of supportive drugs available		221007 Books, Periodicals & Newspapers	500
85% of key indicator drugs available	38,653 supportive prescriptions were dispensed to patients	221008 Computer supplies and Information Technology (IT)	6,071
1,750 ultra sound scans performed		221010 Special Meals and Drinks	46,104
50 ultra sound interventions performed			
700 CT scans conducted	75% supportive drugs were availed		

# Vote:114 Uganda Cancer Institute

## QUARTER 2: Outputs and Expenditure in Quarter

700 CT scan reports produced		221011 Printing, Stationery, Photocopying and Binding	2,903
1,750 X-Rays performed	83% key indicator drugs were availed		
300 minor surgical procedures carried out at UCI	1,362 ultra sound scans were performed	221016 IFMS Recurrent costs	6,613
150 major surgical procedures carried out at UCI	66 ultra sound interventions were performed	221017 Subscriptions	13,198
One surgical camps (Either one of Gynae, Head and neck or one camp encompassing all three) held	575 CT scans were conducted	221020 IPPS Recurrent Costs	3,959
1,250 new patient cases received and attended to at UCI	575 CT Scan reports were produced	222001 Telecommunications	19,533
10,000 inpatient days of comprehensive oncology clinical care provided at UCI	1,591 X-Rays were performed	223005 Electricity	19,797
12,500 inpatient days of comprehensive oncology clinical care provided at UCI	46 minor surgical procedures carried out at UCI	223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,515
125 new patient cases received and attended to at UCI satellite clinic - Mbarara	64 major surgical procedures were carried out	224001 Medical Supplies	2,199,720
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	224004 Cleaning and Sanitation	10,376
3,750 outpatient days of comprehensive oncology clinical care provided at UCI satellite clinic - Mbarara	1,205 new patient cases were received and attended to at UCI	227001 Travel inland	15,837
250 patient days of psycho-social assessment and support provided	10,989 inpatient days of comprehensive oncology clinical care were provided at UCI		
750 patient days of physiotherapy services provided	13,237 outpatient days of comprehensive oncology clinical care were provided at UCI		
100 bone marrow procedures performed at UCI	112 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.	2,778 inpatient days of comprehensive oncology clinical care provided at UCI satellite clinic - Mbarara		
1 audio visual clip to be disseminated to patients for patient education designed Cancer survivors' network in 2 districts established	3,731 outpatient days of comprehensive oncology clinical care were provided at UCI satellite clinic - Mbarara		
18,000 patient CBC tests done	640 patient days of psycho-social assessment and support were provided		
200,000 biochemistry tests done	752 patient days of physiotherapy services were provided		
5,000 tumor markers done	112 bone marrow procedures were performed at UCI		
15,000 blood products transfusions done	112 health education sessions were conducted with groups of cancer patients and caregivers.		
313 smears (blood and bone marrow) done	1 audio visual clip was disseminated to patients for patient education designed		
1,850 haemoglobin electrophoresis done			
1,000 histo-pathology examination carried out.			
50 hematology investigations undertaken			

# Vote:114 Uganda Cancer Institute

## QUARTER 2: Outputs and Expenditure in Quarter

Cancer survivor's network wasn't established due to Covid restrictions

19,721 patient CBC tests were done

201,225 biochemistry tests were done

5,818 tumor markers were done

13,996 blood products transfusions were done

498 smears (blood and bone marrow) were done

1,989 hemoglobin electrophoresis done  
1,102 histo-pathology examination were carried out.

62 hematology investigations were undertaken

### *Reasons for Variation in performance*

Few CT scans were conducted due to breakdown of the CT scan machine in November

Few ultra sound scans were performed due to breakdown of the ultra sound machine in November

Restrictions due to covid-19 limited the number of minor surgical procedures that were conducted

No surgical camp was held due to Covid-19 restrictions

Lack of a post surgical ward limited the number of major surgical procedures that were conducted

<b>Total</b>	<b>2,596,729</b>
Wage Recurrent	0
Non Wage Recurrent	2,596,729
<i>AIA</i>	0

### Output: 03 Cancer Outreach Service

# Vote:114 Uganda Cancer Institute

## QUARTER 2: 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	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	29,322
Two (2) Long distance outreaches conducted	Two (2) Long distance outreaches were conducted	221001 Advertising and Public Relations	2,821
Sensitization sessions for stakeholders in cancer control made in 2 districts	Sensitization sessions for stakeholders in cancer control made in 1 districts	221011 Printing, Stationery, Photocopying and Binding	12,011
Two (2) TV and three (3) Radio talk shows conducted	One (1) TV and three (3) Radio talk shows were conducted	227001 Travel inland	22,700
65 cancer awareness and screening clinics at UCI conducted	65 cancer awareness and screening clinics at UCI were conducted	227004 Fuel, Lubricants and Oils	15,837
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	2,640
12 public awareness campaigns conducted	12 public awareness campaigns were conducted		
1 mobile cancer care and continuity clinics conducted	1 mobile cancer care and continuity clinics were conducted		

### Reasons for Variation in performance

<b>Total</b>	<b>85,331</b>
Wage Recurrent	0
Non Wage Recurrent	85,331
AIA	0
<b>Total For SubProgramme</b>	<b>2,963,504</b>
Wage Recurrent	0
Non Wage Recurrent	2,963,504
AIA	0

### Recurrent Programmes

#### Subprogram: 03 Internal Audit

#### Outputs Provided

#### Output: 05 Internal Audit



# Vote:114 Uganda Cancer Institute

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Quarterly drugs and sundries management audit report developed and submitted	Two (2) Q1&2 drugs and sundries management audit reports were developed and submitted	<b>Item</b>	<b>Spent</b>
Procurement processes audit report reviewed		211103 Allowances (Inc. Casuals, Temporary)	12,934
Stores management audit report developed and submitted	Semi annual procurement processes audit report was reviewed	227001 Travel inland	4,224
	One (1) stores management Audit reports developed and submitted		

### Reasons for Variation in performance

<b>Total</b>	<b>17,158</b>
Wage Recurrent	0
Non Wage Recurrent	17,158
<b>AIA</b>	<b>0</b>
<b>Total For SubProgramme</b>	<b>17,158</b>
Wage Recurrent	0
Non Wage Recurrent	17,158
<b>AIA</b>	<b>0</b>

### Recurrent Programmes

#### Subprogram: 04 Radiotherapy

##### Outputs Provided

#### Output: 06 Radiotherapy Services

500 patients planned for radiation therapy using CT-Simulator, conventional simulator and computer planning	437 patients were planned for radiation therapy using CT-Simulator, conventional simulator and computer planning	<b>Item</b>	<b>Spent</b>
500 new patients attended to		211103 Allowances (Inc. Casuals, Temporary)	49,624
600 brachytherapy insertions conducted		221008 Computer supplies and Information Technology (IT)	6,146
8,750 treatment sessions conducted on cobalt 60 machine	388 new patients were attended to	222001 Telecommunications	1,768
1,040 patients who completed treatment were followed up	75 brachytherapy insertions were conducted	227001 Travel inland	5,279
65 radiation therapy education sessions provided to patients	6,479 treatment sessions conducted on cobalt 60 machine	227004 Fuel, Lubricants and Oils	11,862
500 on treatment patients reviewed		228003 Maintenance – Machinery, Equipment & Furniture	84,466
	1,741 patients who completed treatment were followed up		
	76 radiation therapy education sessions were provided to patients		
	537 on treatment patients were reviewed		

### Reasons for Variation in performance

# Vote:114 Uganda Cancer Institute

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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More patients were followed up as a result of a backlog of patients brought forward due to Covid-19 previously

Few brachytherapy insertions were conducted due to break down of the HDR brachytherapy machine and the conventional simulator

<b>Total</b>	<b>159,146</b>
Wage Recurrent	0
Non Wage Recurrent	159,146
AIA	0
<b>Total For SubProgramme</b>	<b>159,146</b>
Wage Recurrent	0
Non Wage Recurrent	159,146
AIA	0

### Development Projects

#### Project: 1120 Uganda Cancer Institute Project

##### Outputs Provided

#### Output: 04 Cancer Institute Support Services

		Item	Spent
Draft UCI Strategic Plan developed	Draft UCI Strategic Plan was developed, awaiting presentation to the Board	225001 Consultancy Services- Short term	191,496
Draft reports for the feasibility studies for Arua and Mbale developed	Contract for the feasibility studies for Mbale and Arua regional cancer centers was awarded to the contractor, currently under implementation.		

### Reasons for Variation in performance

<b>Total</b>	<b>191,496</b>
GoU Development	191,496
External Financing	0
AIA	0

### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

# Vote:114 Uganda Cancer Institute

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Rectify identified snags and prepare building for handover Interim certificates paid	Interim certificates towards construction of the bunkers were paid	<b>Item</b>	<b>Spent</b>
		312101 Non-Residential Buildings	3,356,426
Rectify identified snags and prepare building for handover Interim certificates paid Undertake the refurbishment of the registry in Mayuge	Interim certificates towards construction of the auxiliary building were paid. The auxiliary building is currently at 80% civil works completion.	312212 Medical Equipment	271,926
Cobalt source HDR-to Sinopharm procured	Contract for refurbishment of the registry in Mayuge was awarded to the contractor, currently under implementation Contract for procurement of the cobalt source HDR-to Sinopharm was initiated by the user unit, currently at evaluation stage.		

### Reasons for Variation in performance

<b>Total</b>	<b>3,628,351</b>
GoU Development	3,628,351
External Financing	0
AIA	0

### Output: 77 Purchase of Specialised Machinery & Equipment

Payment for the mammography was submitted to accounts unit.	<b>Item</b>	<b>Spent</b>
	312202 Machinery and Equipment	321,428

### Reasons for Variation in performance

<b>Total</b>	<b>321,428</b>
GoU Development	321,428
External Financing	0
AIA	0

### Output: 84 OPD and other ward construction and rehabilitation

Initiate and place contract for works for the navigation block, patients' toilets (STC Admin Block) and STC nursing room	Navigation block construction was completed and handed over to UCI. Renovation of patient toilets and STC nursing room was 85% done	<b>Item</b>	<b>Spent</b>
		312101 Non-Residential Buildings	196,062

### Reasons for Variation in performance

<b>Total</b>	<b>196,062</b>
GoU Development	196,062
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>4,337,338</b>

# Vote:114

## Uganda Cancer Institute

### QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	4,337,338
		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	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	277,107
		221006 Commissions and related charges	15,291
		221008 Computer supplies and Information Technology (IT)	15,442
		227004 Fuel, Lubricants and Oils	46,999
		228002 Maintenance - Vehicles	5,792

#### Reasons for Variation in performance

<b>Total</b>	<b>360,630</b>
GoU Development	360,630
External Financing	0
AIA	0

#### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

Commence external works	65% of the building shell was completed. 45% mechanical and electrical first fixes were done. 10% External works were done. Procurement of building finishes, electrical and mechanical fittings in progress.	<b>Item</b>	<b>Spent</b>
		312101 Non-Residential Buildings	449,640

#### Reasons for Variation in performance

<b>Total</b>	<b>449,640</b>
GoU Development	449,640
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>810,270</b>
GoU Development	810,270
External Financing	0
AIA	0

#### Development Projects

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

# Vote:114 Uganda Cancer Institute

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

Preliminary activities and M&E Undertaken	The project was approved by cabinet and later discussed in parliament. Semi-annual M&E was undertaken in liaison with the data unit	Item	Spent
		281504 Monitoring, Supervision & Appraisal of Capital work	134,840

#### Reasons for Variation in performance

<b>Total</b>	<b>134,840</b>
GoU Development	134,840
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>134,840</b>
GoU Development	134,840
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

UCI firewall installed and configured	UCI firewall installed and configured. Tablets for the UCI Board were procured and delivered.	Item	Spent
CCTV Cameras for UCI procured	Bio-metric system was procured. Contract for the CCTV cameras was awarded to the contractor.	312213 ICT Equipment	108,379
12 Tablets for the UCI Board and its committees procured			
Bio-metric system procured and extended to other areas (OPD, Pharmacy)			

#### Reasons for Variation in performance

<b>Total</b>	<b>108,379</b>
GoU Development	108,379
External Financing	0
AIA	0

#### Output: 77 Purchase of Specialised Machinery & Equipment

# Vote:114 Uganda Cancer Institute

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Place contracts for procurement of assorted medical equipment. Automatic injector (100m), Mold room equipment for radiotherapy (150m), Slide stainer (42m), Tissue cassette printer (65m), temperature monitoring system for pharmacy (100m)	Contracts for procurement of assorted medical equipment were awarded to the contractor.  Contracts for procurement of assorted medical equipment were awarded to the contractor.	<b>Item</b> 312212 Medical Equipment	<b>Spent</b> 530,640

Place contracts for procurement of assorted medical equipment. 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)

### Reasons for Variation in performance

<b>Total</b>	<b>530,640</b>
GoU Development	530,640
External Financing	0
AIA	0

### Output: 78 Purchase of Office and Residential Furniture and Fittings

Place contracts for procurement of assorted furniture	Contracts for procurement of assorted furniture were awarded to the contractor.	<b>Item</b> 312203 Furniture & Fixtures	<b>Spent</b> 48,916
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### Reasons for Variation in performance

<b>Total</b>	<b>48,916</b>
GoU Development	48,916
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>687,936</b>
GoU Development	687,936
External Financing	0
AIA	0

<b>GRAND TOTAL</b>	<b>11,324,910</b>
Wage Recurrent	1,592,610
Non Wage Recurrent	3,761,915
GoU Development	5,970,385
External Financing	0
AIA	0

# Vote:114

## Uganda Cancer Institute

### QUARTER 3: Revised Workplan

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

*Recurrent Programmes*

**Subprogram: 01 Management/support services**

*Outputs Provided*

**Output: 04 Cancer Institute Support Services**

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
221001 Advertising and Public Relations	63	0	63
222001 Telecommunications	496	0	496
223004 Guard and Security services	589	0	589
228003 Maintenance – Machinery, Equipment & Furniture	138	0	138
<b>Total</b>	<b>1,286</b>	<b>0</b>	<b>1,286</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,286</i>	<i>0</i>	<i>1,286</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Output: 19 Human Resource Management Services**

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
211101 General Staff Salaries	49,480	0	49,480
211102 Contract Staff Salaries	68,363	0	68,363
212101 Social Security Contributions	6,239	0	6,239
213002 Incapacity, death benefits and funeral expenses	209	0	209
213004 Gratuity Expenses	81,192	0	81,192
221003 Staff Training	735	0	735
<b>Total</b>	<b>206,218</b>	<b>0</b>	<b>206,218</b>
<i>Wage Recurrent</i>	<i>117,843</i>	<i>0</i>	<i>117,843</i>
<i>Non Wage Recurrent</i>	<i>88,375</i>	<i>0</i>	<i>88,375</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:114

 Uganda Cancer Institute

## QUARTER 3: Revised Workplan

### Subprogram: 02 Medical Services

#### Outputs Provided

#### Output: 01 Cancer Research

Item	Balance b/f	New Funds	Total
221007 Books, Periodicals & Newspapers	16	0	16
223004 Guard and Security services	48	0	48
<b>Total</b>	<b>65</b>	<b>0</b>	<b>65</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>65</i>	<i>0</i>	<i>65</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 02 Cancer Care Services



# Vote:114

## Uganda Cancer Institute

### QUARTER 3: Revised Workplan

Item	Balance b/f	New Funds	Total
221007 Books, Periodicals & Newspapers	292	0	292
221010 Special Meals and Drinks	5,229	0	5,229
223007 Other Utilities- (fuel, gas, firewood, charcoal)	84	0	84
224001 Medical Supplies	15,122	0	15,122
224004 Cleaning and Sanitation	1,532	0	1,532
<b>Total</b>	<b>22,259</b>	<b>0</b>	<b>22,259</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>22,259</i>	<i>0</i>	<i>22,259</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:114 Uganda Cancer Institute

## QUARTER 3: Revised Workplan

### Output: 03 Cancer Outreach Service

Item	Balance b/f	New Funds	Total
221001 Advertising and Public Relations	30	0	30
221011 Printing, Stationery, Photocopying and Binding	15,906	0	15,906
<b>Total</b>	<b>15,936</b>	<b>0</b>	<b>15,936</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>15,936</i>	<i>0</i>	<i>15,936</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
222001 Telecommunications	608	0	608
<b>Total</b>	<b>608</b>	<b>0</b>	<b>608</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>608</i>	<i>0</i>	<i>608</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Development Projects

### Project: 1120 Uganda Cancer Institute Project

#### Capital Purchases

### Output: 72 Government Buildings and Administrative Infrastructure

Item	Balance b/f	New Funds	Total
312212 Medical Equipment	299	0	299
<b>Total</b>	<b>299</b>	<b>0</b>	<b>299</b>
<i>GoU Development</i>	<i>299</i>	<i>0</i>	<i>299</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
312202 Machinery and Equipment	22,491	0	22,491
<b>Total</b>	<b>22,491</b>	<b>0</b>	<b>22,491</b>
<i>GoU Development</i>	<i>22,491</i>	<i>0</i>	<i>22,491</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 3: Revised Workplan

### Output: 84 OPD and other ward construction and rehabilitation

Item	Balance b/f	New Funds	Total
312101 Non-Residential Buildings	25,300	0	25,300
<b>Total</b>	<b>25,300</b>	<b>0</b>	<b>25,300</b>
<i>GoU Development</i>	<i>25,300</i>	<i>0</i>	<i>25,300</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)	78,669	0	78,669
221006 Commissions and related charges	443	0	443
223006 Water	7,721	0	7,721
227004 Fuel, Lubricants and Oils	768	0	768
<b>Total</b>	<b>87,600</b>	<b>0</b>	<b>87,600</b>
<i>GoU Development</i>	<i>87,600</i>	<i>0</i>	<i>87,600</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	2,600	0	2,600
<b>Total</b>	<b>2,600</b>	<b>0</b>	<b>2,600</b>
<i>GoU Development</i>	<i>2,600</i>	<i>0</i>	<i>2,600</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: 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	62,728	0	62,728
<b>Total</b>	<b>62,728</b>	<b>0</b>	<b>62,728</b>
<i>GoU Development</i>	<i>62,728</i>	<i>0</i>	<i>62,728</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 3: Revised Workplan

#### Output: 77 Purchase of Specialised Machinery & Equipment

Item	Balance b/f	New Funds	Total
312212 Medical Equipment	269	0	269
<b>Total</b>	<b>269</b>	<b>0</b>	<b>269</b>
<i>GoU Development</i>	<i>269</i>	<i>0</i>	<i>269</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: 78 Purchase of Office and Residential Furniture and Fittings

Item	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	2,325	0	2,325
<b>Total</b>	<b>2,325</b>	<b>0</b>	<b>2,325</b>
<i>GoU Development</i>	<i>2,325</i>	<i>0</i>	<i>2,325</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>
<b>GRAND TOTAL</b>	<b>449,986</b>	<b>0</b>	<b>449,986</b>
<i>Wage Recurrent</i>	<i>117,843</i>	<i>0</i>	<i>117,843</i>
<i>Non Wage Recurrent</i>	<i>128,529</i>	<i>0</i>	<i>128,529</i>
<i>GoU Development</i>	<i>203,614</i>	<i>0</i>	<i>203,614</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>