

# 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	7.195	1.799	1.595	25.0%	22.2%	88.7%
Non Wage	17.769	7.050	6.912	39.7%	38.9%	98.0%
Devt. GoU	16.179	1.846	1.831	11.4%	11.3%	99.2%
Ext. Fin.	33.673	15.073	15.073	44.8%	44.8%	100.0%
<b>GoU Total</b>	<b>41.144</b>	<b>10.695</b>	<b>10.339</b>	<b>26.0%</b>	<b>25.1%</b>	<b>96.7%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>74.816</b>	<b>25.768</b>	<b>25.411</b>	<b>34.4%</b>	<b>34.0%</b>	<b>98.6%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>74.816</b>	<b>25.768</b>	<b>25.411</b>	<b>34.4%</b>	<b>34.0%</b>	<b>98.6%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>74.816</b>	<b>25.768</b>	<b>25.411</b>	<b>34.4%</b>	<b>34.0%</b>	<b>98.6%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>74.816</b>	<b>25.768</b>	<b>25.411</b>	<b>34.4%</b>	<b>34.0%</b>	<b>98.6%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Human Capital Development	74.82	25.77	25.41	34.4%	34.0%	98.6%
Sub-SubProgramme: 57 Cancer Services	74.82	25.77	25.41	34.4%	34.0%	98.6%
<b>Total for Vote</b>	<b>74.82</b>	<b>25.77</b>	<b>25.41</b>	<b>34.4%</b>	<b>34.0%</b>	<b>98.6%</b>

### Matters to note in budget execution

There were delays in completion of the construction of the multipurpose building attributed to covid-19 and the inability of the contractor to complete the project on time. This has in effect affected the disbursement rate (80% instead of 100%) and installation of furniture and laboratory equipment

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

<i>(i) Major unspent balances</i>	
Departments , Projects	
Sub-SubProgramme 57 Cancer Services	
<b>0.138 Bn Shs</b>	<i>Department/Project :01 Management/support services</i>

# Vote:114 Uganda Cancer Institute

## QUARTER 1: Highlights of Vote Performance

	Reason: The unspent balances accrued to pension and gratuity expenses which are spent according to receipt of the payroll fro MoPS	
<i>Items</i>		
	95,687,810.000 UShs	213004 Gratuity Expenses
	Reason: These are spent according to receipt of the payroll fro MoPS	
	42,500,000.000 UShs	212101 Social Security Contributions
	Reason: These are spent according to receipt of the payroll fro MoPS	
	0.015 Bn Shs	<i>Department/Project :1345 ADB Support to UCI</i>
	Reason: The unspent balances were encumbered for NSSF contributions	
<i>Items</i>		
	15,000,000.000 UShs	212101 Social Security Contributions
	Reason: encumbered for NSSF contributions	
<i>(ii) Expenditures in excess of the original approved budget</i>		

## V2: Performance Highlights

**Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators\***

<b>Sub-SubProgramme : 57 Cancer Services</b>			
<b>Responsible Officer: Dr Jackson Orem</b>			
<b>Sub-SubProgramme Outcome: Improved cancer services</b>			
<b>Sub-SubProgramme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
% reduction in cancer incidence	Percentage	0.03%	0.03%
% change in disease presentation (from stage III & IV to II & I)	Percentage	3%	3%
% of patients under effective treatment	Percentage	65%	77%

**Table V2.2: Budget Output Indicators\***

<b>Sub-SubProgramme : 57 Cancer Services</b>			
<b>Department : 02 Medical Services</b>			
<b>Budget OutPut : 01 Cancer Research</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
Number of cancer research studies initiated and co	Number	24	7
Number of peer reviewed publications and presentat	Number	25	8
Number of training workshops conducted by UCI	Number	4	0

# Vote:114 Uganda Cancer Institute

## QUARTER 1: Highlights of Vote Performance

Budget OutPut : 02 Cancer Care Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of inpatient stays	Number	40000	13671
No.of investigations undertaken	Number	900000	235422
Number of outpatient visits	Number	60000	17623
Number of new cancer patients registered	Number	6000	1807
Budget OutPut : 03 Cancer Outreach Service			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of outreach visits conducted	Number	24	5
Number of clients examined	Number	60000	16233
Number of clients screened	Number	60000	16233

### Performance highlights for the Quarter

The UCI completed the construction of the radiotherapy bunkers and installed the Linear Accelerator, awaiting commissioning of the bunkers. The project for construction of regional oncology center in Northern Uganda commenced with ground breaking ceremony.

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Sub-SubProgramme 57 Cancer Services</b>	<b>41.14</b>	<b>10.70</b>	<b>10.34</b>	<b>26.0%</b>	<b>25.1%</b>	<b>96.7%</b>
<b><i>Class: Outputs Provided</i></b>	<b>26.65</b>	<b>9.39</b>	<b>9.03</b>	<b>35.2%</b>	<b>33.9%</b>	<b>96.2%</b>
085701 Cancer Research	0.98	0.24	0.24	25.0%	25.0%	100.0%
085702 Cancer Care Services	12.00	5.63	5.63	46.9%	46.9%	100.0%
085703 Cancer Outreach Service	0.42	0.11	0.10	25.0%	25.0%	99.9%
085704 Cancer Institute Support Services	3.85	1.06	1.05	27.6%	27.2%	98.6%
085705 Internal Audit	0.07	0.02	0.02	25.0%	25.0%	100.0%
085706 Radiotherapy Services	0.71	0.18	0.18	25.0%	25.0%	100.0%
085719 Human Resource Management Services	8.62	2.16	1.81	25.0%	21.0%	84.1%
<b><i>Class: Capital Purchases</i></b>	<b>14.49</b>	<b>1.31</b>	<b>1.31</b>	<b>9.0%</b>	<b>9.0%</b>	<b>100.0%</b>
085772 Government Buildings and Administrative Infrastructure	8.40	1.31	1.31	15.6%	15.6%	100.0%
085775 Purchase of Motor Vehicles and Other Transport Equipment	0.35	0.00	0.00	0.0%	0.0%	0.0%
085776 Purchase of Office and ICT Equipment, including Software	0.26	0.00	0.00	0.0%	0.0%	0.0%

# Vote:114 Uganda Cancer Institute

## QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
085777 Purchase of Specialised Machinery & Equipment	5.23	0.00	0.00	0.0%	0.0%	0.0%
085778 Purchase of Office and Residential Furniture and Fittings	0.12	0.00	0.00	0.0%	0.0%	0.0%
085784 OPD and other ward construction and rehabilitation	0.14	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>41.14</b>	<b>10.70</b>	<b>10.34</b>	<b>26.0%</b>	<b>25.1%</b>	<b>96.7%</b>

**Table V3.2: 2021/22 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>26.65</b>	<b>9.39</b>	<b>9.03</b>	35.2%	33.9%	96.2%
211101 General Staff Salaries	5.46	1.37	1.25	25.0%	22.9%	91.8%
211102 Contract Staff Salaries	1.73	0.43	0.34	25.0%	19.7%	79.0%
211103 Allowances (Inc. Casuals, Temporary)	2.93	0.73	0.73	25.0%	25.0%	100.0%
212101 Social Security Contributions	0.23	0.06	0.00	25.0%	0.0%	0.0%
212102 Pension for General Civil Service	0.16	0.04	0.04	25.0%	24.9%	99.7%
213001 Medical expenses (To employees)	0.20	0.05	0.05	25.0%	25.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	25.0%	25.0%	100.0%
213004 Gratuity Expenses	0.38	0.10	0.00	25.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.10	0.03	0.02	25.0%	25.0%	100.0%
221003 Staff Training	0.18	0.05	0.05	25.0%	25.0%	100.0%
221006 Commissions and related charges	0.17	0.04	0.04	25.0%	25.0%	100.0%
221007 Books, Periodicals & Newspapers	0.02	0.00	0.00	25.0%	25.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.32	0.08	0.08	25.0%	25.0%	100.0%
221009 Welfare and Entertainment	0.10	0.03	0.03	25.0%	25.0%	100.0%
221010 Special Meals and Drinks	0.15	0.04	0.04	25.0%	25.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.09	0.02	0.02	25.0%	25.0%	100.0%
221016 IFMS Recurrent costs	0.05	0.01	0.01	25.0%	25.0%	100.0%
221017 Subscriptions	0.08	0.02	0.02	25.0%	25.0%	100.0%
221020 IPPS Recurrent Costs	0.04	0.01	0.01	25.0%	25.0%	100.0%
222001 Telecommunications	0.24	0.06	0.06	25.0%	25.0%	100.0%
223004 Guard and Security services	0.16	0.04	0.04	25.0%	25.0%	100.0%
223005 Electricity	0.59	0.13	0.13	22.1%	22.1%	100.0%
223006 Water	0.15	0.04	0.04	25.0%	25.0%	100.0%
224001 Medical Supplies	10.60	5.28	5.27	49.8%	49.8%	100.0%
224004 Cleaning and Sanitation	0.38	0.10	0.10	25.0%	25.0%	100.0%
225001 Consultancy Services- Short term	0.45	0.18	0.18	41.2%	41.2%	100.0%
227001 Travel inland	0.18	0.04	0.04	25.0%	25.0%	100.0%
227004 Fuel, Lubricants and Oils	0.28	0.07	0.07	25.0%	25.0%	100.0%

# Vote:114 Uganda Cancer Institute

## QUARTER 1: Highlights of Vote Performance

228001 Maintenance - Civil	0.12	0.03	0.03	25.0%	25.0%	100.0%
228002 Maintenance - Vehicles	0.10	0.03	0.02	25.0%	24.9%	99.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.78	0.24	0.24	30.7%	30.7%	100.0%
281504 Monitoring, Supervision & Appraisal of Capital work	0.20	0.05	0.05	25.0%	25.0%	100.0%
<b>Class: Capital Purchases</b>	<b>14.49</b>	<b>1.31</b>	<b>1.31</b>	9.0%	9.0%	100.0%
281503 Engineering and Design Studies & Plans for capital works	1.10	0.00	0.00	0.0%	0.0%	0.0%
281504 Monitoring, Supervision & Appraisal of Capital work	0.10	0.03	0.03	25.0%	25.0%	100.0%
312101 Non-Residential Buildings	7.34	1.28	1.28	17.5%	17.5%	100.0%
312202 Machinery and Equipment	0.35	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.12	0.00	0.00	0.0%	0.0%	0.0%
312212 Medical Equipment	5.23	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	0.26	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>41.14</b>	<b>10.70</b>	<b>10.34</b>	26.0%	25.1%	96.7%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Sub-SubProgramme 0857 Cancer Services</b>	<b>41.14</b>	<b>10.70</b>	<b>10.34</b>	<b>26.0%</b>	<b>25.1%</b>	<b>96.7%</b>
<i>Departments</i>						
01 Management/support services	10.78	2.68	2.34	24.8%	21.7%	87.2%
02 Medical Services	13.40	5.98	5.98	44.6%	44.6%	100.0%
03 Internal Audit	0.07	0.02	0.02	25.0%	25.0%	100.0%
04 Radiotherapy	0.71	0.18	0.18	25.0%	25.0%	100.0%
<i>Development Projects</i>						
1120 Uganda Cancer Institute Project	12.96	1.52	1.52	11.7%	11.7%	100.0%
1345 ADB Support to UCI	1.99	0.30	0.29	15.3%	14.5%	95.1%
1527 Establishment of an Oncology Centre in Northern Uganda	0.10	0.03	0.03	25.0%	25.0%	100.0%
1570 Retooling of Uganda Cancer Institute	1.13	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>41.14</b>	<b>10.70</b>	<b>10.34</b>	<b>26.0%</b>	<b>25.1%</b>	<b>96.7%</b>

**Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
<b>Sub-SubProgramme : 0857 Cancer Services</b>	<b>33.67</b>	<b>15.07</b>	<b>15.07</b>	<b>44.8%</b>	<b>44.8%</b>	<b>100.0%</b>
<i>Development Projects.</i>						
1120 Uganda Cancer Institute Project	0.00	15.07	15.07	1,507.3%	1,507.3%	100.0%

# Vote:114

Uganda Cancer Institute

## QUARTER 1: Highlights of Vote Performance

1345 ADB Support to UCI	24.67	0.00	0.00	0.0%	0.0%	0.0%
1527 Establishment of an Oncology Centre in Northern Uganda	9.00	0.00	0.00	0.0%	0.0%	0.0%
Grand Total:	33.67	15.07	15.07	44.8%	44.8%	100.0%

# 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
------------------------	---	--	---------------

#### Sub-SubProgramme: 57 Cancer Services

##### Departments

#### Department: 01 Management/support services

##### Outputs Provided

#### Budget 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 were settled	211103 Allowances (Inc. Casuals, Temporary)	34,186
Four UCI quarterly return reports for Aid In Appropriation submitted to Accountant General's Office	Q1 return report for AIA was prepared	221001 Advertising and Public Relations	5,000
IT services (G-suit, firewall,leasing photocopiers, servicing and maintaining PBS, printers and servers, fire suppression system etc) supported throughout the year	IT services (G-suit, firewall,leasing photocopiers, servicing and maintaining PBS, printers and servers, fire suppression system etc) were supported in Q1	221006 Commissions and related charges	17,500
ICT (UPS batteries, access control to the server room) systems facilitated throughout the year.	ICT (UPS batteries, access control to the server room) systems were facilitated in Q1	221008 Computer supplies and Information Technology (IT)	50,337
Planning and Budgetary meetings/workshops undertaken to prepare the UCI Budget	Q1 Budget Performance Report was prepared and submitted to MoFPED	221009 Welfare and Entertainment	6,000
Four Quarterly budget performance reports prepared and submitted to authority Institutions throughout the year	Security, cleaning and hygiene at all the UCI campuses and the established satellite centers were maintained	221016 IFMS Recurrent costs	12,500
Security, cleaning and hygiene at all the UCI campuses and the established satellite centers maintained throughout the year	UCI Infrastructure and vehicles were maintained in Q1	222001 Telecommunications	10,000
UCI medical Equipment maintained throughout the year	UCI medical Equipment were maintained in Q1	223004 Guard and Security services	18,500
Report on quarterly monitoring and evaluation of the UCI work-plan in line with the strategic plan	Q1 progress report on the UCI Strategic Plan was prepared	223005 Electricity	104,972
Inception report on the mid term review of the UCI Strategic Plan 2020/21 - 2024/25		223006 Water	25,000
		224004 Cleaning and Sanitation	95,000
		227004 Fuel, Lubricants and Oils	8,250
		228001 Maintenance - Civil	29,499
		228002 Maintenance - Vehicles	18,750
		228003 Maintenance – Machinery, Equipment & Furniture	37,500
		281504 Monitoring, Supervision & Appraisal of Capital work	50,000

#### Reasons for Variation in performance

**Total 522,993**

# 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
		Wage Recurrent	0
		Non Wage Recurrent	522,993
		Arrears	0
		AIA	0

#### Budget Output: 19 Human Resource Management Services

Staff welfare items procured and distributed to staff every quarter	Staff welfare items were procured and distributed to staff in Q1	Item	Spent
	UCI Pay rolls were verified, updated and cleaned in Q1	211101 General Staff Salaries	1,253,753
UCI Pay rolls verified, updated and cleaned throughout the year		211102 Contract Staff Salaries	341,688
		211103 Allowances (Inc. Casuals, Temporary)	83,908
UCI HIV Strategic Plan developed	Development of UCI HIV Strategic Plan was initiated	212102 Pension for General Civil Service	39,579
UCI Gender policy Developed		221003 Staff Training	45,000
	Development of UCI Gender policy was initiated	221020 IPPS Recurrent Costs	10,000
		225001 Consultancy Services- Short term	39,528

#### Reasons for Variation in performance

<b>Total</b>	<b>1,813,456</b>
Wage Recurrent	1,595,441
Non Wage Recurrent	218,015
Arrears	0
AIA	0
<b>Total For Department</b>	<b>2,336,449</b>
Wage Recurrent	1,595,441
Non Wage Recurrent	741,008
Arrears	0
AIA	0

#### Departments

#### Department: 02 Medical Services

#### Outputs Provided

#### Budget Output: 01 Cancer Research



# 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
1 research project into the causation, treatment and prevention of common cancers undertaken	1 research project into the causation, treatment and prevention of common cancers is undergoing	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	87,935
15 research manuscripts published	3 research manuscripts were published	221001 Advertising and Public Relations	10,000
24 students research projects undertaken	8 student research projects were undertaken Q1	221007 Books, Periodicals & Newspapers	1,750
10 collaborative research projects undertaken	3 collaborative research projects were undertaken in Q1	221009 Welfare and Entertainment	20,000
4 grants won/awarded to UCI	No grants were awarded in Q1	221011 Printing, Stationery, Photocopying and Binding	12,930
4 monitoring review meetings held to functionalise Institutional Cancer Research Committees	1 monitoring review meeting was held in Q1	221017 Subscriptions	18,068
10 Epidemiological research projects initiated	3 epidemiological research projects were initiated	222001 Telecommunications	45,500
Oncology research agenda in place	National cancer registry system was rolled out	223004 Guard and Security services	10,000
National cancer registry system operationalized	Reference lab was initiated in Q1	223005 Electricity	7,500
One research laboratories established		223006 Water	7,500
		227001 Travel inland	13,500
		228003 Maintenance – Machinery, Equipment & Furniture	10,000

### Reasons for Variation in performance

<b>Total</b>	<b>244,682</b>
Wage Recurrent	0
Non Wage Recurrent	244,682
Arrears	0
<i>AIA</i>	0

### Budget Output: 02 Cancer Care Services

		Item	Spent
1,000 patient days of psycho-social assessment and support provided to patients	467 patient days of psycho-social assessment and support provided to patients	211103 Allowances (Inc. Casuals, Temporary)	183,100
3,000 patient days of physiotherapy services provided to patients	523 patient days of physiotherapy services provided to patients	213001 Medical expenses (To employees)	50,000
40,000 inpatient days of comprehensive oncology clinical care provided at UCI	10,800 inpatient days of comprehensive oncology clinical care provided at UCI	213002 Incapacity, death benefits and funeral expenses	3,000
50,000 inpatient days of comprehensive oncology clinical care provided at UCI	13,970 outpatient days of comprehensive oncology clinical care provided at UCI	221006 Commissions and related charges	15,000
15000 outpatient days of comprehensive oncology clinical care provided at UCI satellite clinic - Mbarara	3,653 outpatient days of comprehensive oncology clinical care provided at UCI satellite clinic - Mbarara	221007 Books, Periodicals & Newspapers	2,000
		221008 Computer supplies and Information Technology (IT)	25,000
		221010 Special Meals and Drinks	38,500
		222001 Telecommunications	4,395
		223004 Guard and Security services	11,500
		223005 Electricity	18,750

# Vote:114 Uganda Cancer Institute

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

10,000 inpatient days of comprehensive oncology clinical care provided at UCI satellite clinic - Mbarara	satellite clinic - Mbarara 1,299 new patient cases received and attended to at UCI	224001 Medical Supplies	5,275,000
6,000 new patient cases received and attended to at UCI	147 new patient cases received and attended to at UCI satellite clinic - Mbarara		
600 new patient cases received and attended to at UCI satellite clinic - Mbarara	17,821 prescriptions dispensed to patients		
65,000 prescriptions dispensed to patients	76,993 supportive prescriptions dispensed to patients		
300,000 supportive prescriptions dispensed to patients	239 minor surgical procedures carried out at UCI		
1,000 minor surgical procedures carried out at UCI	161 major surgical procedures carried out at UCI		
500 major surgical procedures carried out at UCI	88% key indicator drugs were availed		
85% of key indicator drugs available	17,625 chemo for infusion was reconstituted at the UCI pharmacy		
65,000 chemo for infusion reconstituted at the UCI pharmacy	77% supportive drugs were availed		
70% supportive drugs available	965 ultra sound scans were performed		
7000 ultra sound scans performed	1,748 x-rays were performed		
7000 x-rays performed	44 ultra sound interventions were performed		
200 ultra sound interventions performed	831 CT scans were conducted		
2,800 CT scan conducted	831 CT scan reports were produced		
2,800 CT scan reports produced	211,324 Biochemistry tests were carried out		
800,000 Biochemistry tests carried out	19,223 patient CBC tests were carried out		
72,000 patient CBC tests carried out	2,110 Hemoglobin electrophoresis were done		
7,400 Hemoglobin electrophoresis done	1,455 blood products transfusions were done		
6,000 blood products transfusions done	1,233 histo-pathology examinations were carried out		
4,000 histo-pathology examinations carried out	5,651 tumor Markers were done		
20,000 tumor Markers done	77 hematology investigations were undertaken		
200 hematology investigations undertaken	125 bone marrow procedures were performed at UCI		
400 bone marrow procedures performed at UCI	133 health education sessions were conducted with groups of cancer patients and caregivers		
480 health education sessions conducted			

# Vote:114 Uganda Cancer Institute

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

with groups of cancer patients and caregivers	1 audio visual clip was designed
2 audio visual clips to be disseminated to patients for patient education designed	156,665 beneficiaries of curative services were registered at UCI in Q1
150,000 beneficiaries of curative services registered at UCI throughout the year	3 drug therapeutics committee meetings were held
12 drug therapeutics committee meetings held	11 morbidity and mortality meetings was held
48 morbidity and mortality meetings held	One surgical camps (Gynae, Head and neck) was held
Four surgical camps (Gynae, Head and neck) held	

### Reasons for Variation in performance

The ultra sound machine broke down. Only the portable ultra sound was in use

<b>Total</b>	<b>5,626,244</b>
Wage Recurrent	0
Non Wage Recurrent	5,626,244
Arrears	0
<i>AIA</i>	0

### Budget Output: 03 Cancer Outreach Service

		<b>Item</b>	<b>Spent</b>
Four (4) TV and Eight (8) Radio talk shows conducted	Two (2) TV and Two (2) Radio talk shows conducted	211103 Allowances (Inc. Casuals, Temporary)	37,249
Four (4) Long distance outreaches conducted	One (1) Long distance outreach was conducted	221011 Printing, Stationery, Photocopying and Binding	10,000
4 - 3C Program outreaches to schools conducted	1 - 3C Program outreaches to schools was conducted	221017 Subscriptions	2,750
4 supervisory and training outreaches conducted	1 supervisory and training outreach was conducted	227001 Travel inland	21,500
260 cancer awareness and screening clinics at UCI conducted	66 cancer awareness and screening clinics at UCI were conducted	227004 Fuel, Lubricants and Oils	31,000
12 Short distance cancer awareness & screening in Communities conducted	2 Short distance cancer awareness & screening in Communities were conducted	228002 Maintenance - Vehicles	2,446
47 cancer cases presenting at Stage I&II	15 cancer cases (Cervical, Breast cancer, and prostate cancer) presented at Stage I&II		
2,800 cancer cases (5 most common cancers) presenting at stage III&IV	722 cancer cases (5 most common cancers) presented at stage III&IV		
	773 cancer cases (5 most common cancers) presented at stage I&II		
2,800 cancer cases (5 most common cancers) presenting at stage I&II			

### 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	US\$ Thousand
------------------------	---	--	---------------

<b>Total</b>	<b>104,946</b>
Wage Recurrent	0
Non Wage Recurrent	104,946
Arrears	0
AIA	0
<b>Total For Department</b>	<b>5,975,872</b>
Wage Recurrent	0
Non Wage Recurrent	5,975,872
Arrears	0
AIA	0

### Departments

#### Department: 03 Internal Audit

##### Outputs Provided

#### Budget Output: 05 Internal Audit

Four (4) Drugs and sundries Management Audit reports developed and submitted	Q1 Drugs and sundries Management Audit reports were developed and submitted	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	12,500
One (1) end of year performance audit report developed and submitted		227001 Travel inland	3,750

Two (2) procurement processes audit reports reviewed

Two (2) stores management Audit reports compiled and submitted

#### Reasons for Variation in performance

<b>Total</b>	<b>16,250</b>
Wage Recurrent	0
Non Wage Recurrent	16,250
Arrears	0
AIA	0
<b>Total For Department</b>	<b>16,250</b>
Wage Recurrent	0
Non Wage Recurrent	16,250
Arrears	0
AIA	0

### Departments

#### Department: 04 Radiotherapy

# 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	US\$ Thousand
------------------------	---	--	---------------

### Outputs Provided

#### Budget Output: 06 Radiotherapy Services

		Item	Spent
2,000 new patients attended to throughout the year	361 new patients were attended to in Quarter one	211103 Allowances (Inc. Casuals, Temporary)	54,250
2,000 on treatment patients reviewed throughout the year	2,086 on treatment patients were reviewed in Q1	221008 Computer supplies and Information Technology (IT)	5,750
2,000 patients planned for radiation therapy using CT-Simulator, conventional simulator and computer planning	496 patients were planned for radiation therapy using CT-Simulator, conventional simulator and computer planning	227001 Travel inland	5,000
	317 brachytherapy insertions were conducted in Q1	227004 Fuel, Lubricants and Oils	11,235
2,400 brachytherapy insertions conducted throughout the year	120 radiation therapy education sessions were provided to patients in Q1	228003 Maintenance – Machinery, Equipment & Furniture	102,500
260 radiation therapy education sessions provided to patients	14,896 treatment sessions were conducted on cobalt 60 machine in Q1		
45,000 treatment sessions conducted on cobalt 60 machine	1,728 patients who completed treatment were followed up in Q1		
4,160 patients who completed treatment followed up	2,647 treatment sessions were conducted on the LINAC machine in Q1		
10,000 treatment sessions conducted on the LINAC machine			

### Reasons for Variation in performance

<b>Total</b>	<b>178,735</b>
Wage Recurrent	0
Non Wage Recurrent	178,735
Arrears	0
AIA	0
<b>Total For Department</b>	<b>178,735</b>
Wage Recurrent	0
Non Wage Recurrent	178,735
Arrears	0
AIA	0

### Development Projects

#### Project: 1120 Uganda Cancer Institute Project

### Outputs Provided

#### Budget Output: 04 Cancer Institute Support Services

# 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
Report on the feasibility studies for Arua and Mbale regional centers submitted to UCI	Final reports for the feasibility studies for Arua and Mbale regional centers were submitted to UCI	<b>Item</b> 225001 Consultancy Services- Short term	<b>Spent</b> 145,000
UCI Strategic Plan submitted to NPA for approval	The Strategic Plan was submitted to NPA for approval	228003 Maintenance – Machinery, Equipment & Furniture	90,000

#### Reasons for Variation in performance

<b>Total</b>	<b>235,000</b>
GoU Development	235,000
External Financing	0
Arrears	0
AIA	0

#### Capital Purchases

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Outstanding Interim certificates for the construction of the Radiotherapy bunkers paid (15%). Bunkers handed over under defects liability period.	Outstanding interim certificates for the radiotherapy bunkers were paid	312101 Non-Residential Buildings	16,355,213
Outstanding Interim certificates for the construction of the auxiliary building paid (25%) Auxiliary building handed over under defects liability period.	Consultancy for the design of the 8-level building was awarded to the contractor, currently under implementation		
Designs for the 8-level auxiliary building developed.	Bid documents for the construction of the auxiliary building were placed		
Designs for a patient hostel developed			
Expansion of UCI Clinical care center.			
(Construction of the 8-floor auxiliary building to 15% )			

#### Reasons for Variation in performance

<b>Total</b>	<b>16,355,214</b>
GoU Development	1,282,500
External Financing	15,072,714
Arrears	0
AIA	0
<b>Total For Project</b>	<b>16,590,214</b>
GoU Development	1,517,500
External Financing	15,072,714
Arrears	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
			AIA 0

### Development Projects

#### Project: 1345 ADB Support to UCI

#### Outputs Provided

#### Budget Output: 04 Cancer Institute Support Services

Project coordination activities undertaken	Installed a LINAC, waiting for the official commissioning ceremony. The supplier received part payment of 60% as agreed to at the last mission. The remaining balance of 20% shall be paid after the acceptance process is concluded.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	240,000
		221001 Advertising and Public Relations	10,000
		221006 Commissions and related charges	10,000
		223006 Water	5,000
	? The Contract for the Supply of the Laboratory Furniture was signed in November 2020 and the delivery period was eight (08) months. The request for 20% advance payment to the Supplier was effected by the Bank in December 2020. The Supplier requested for site inspection to physically verify the installation layout before the manufacturing process starts but was still waiting for the site to be ready	227004 Fuel, Lubricants and Oils	20,000
		228002 Maintenance - Vehicles	3,750

### Reasons for Variation in performance

<b>Total</b>	<b>288,750</b>
GoU Development	288,750
External Financing	0
Arrears	0
AIA	0
<b>Total For Project</b>	<b>288,750</b>
GoU Development	288,750
External Financing	0
Arrears	0
AIA	0

### Development Projects

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

#### Capital Purchases

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

Contract for construction of the Regional Oncology center in Northern Uganda signed	Site was handed over to the contractor, preliminary works were undertaken. Groundbreaking for construction of the regional oncology center was undertaken	Item	Spent
Regional center constructed to 12% civil works		281504 Monitoring, Supervision & Appraisal of Capital work	25,000

# 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
------------------------	---	--	---------------

*Reasons for Variation in performance*

	<b>Total</b>	<b>25,000</b>
GoU Development		25,000
External Financing		0
Arrears		0
AIA		0
<b>Total For Project</b>		<b>25,000</b>
GoU Development		25,000
External Financing		0
Arrears		0
AIA		0
<b>GRAND TOTAL</b>		<b>25,411,270</b>
Wage Recurrent		1,595,441
Non Wage Recurrent		6,911,865
GoU Development		1,831,250
External Financing		15,072,714
Arrears		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
----------------------------	------------------------------------	---	---------------

### Sub-SubProgramme: 57 Cancer Services

#### Departments

#### Department: 01 Management/support services

#### Outputs Provided

#### Budget 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 were settled	211103 Allowances (Inc. Casuals, Temporary)	34,186
Q1 return reports for Aid In Appropriation submitted to Accountant General's Office	Q1 return report for AIA was prepared	221001 Advertising and Public Relations	5,000
IT services (G-suit, firewall,leasing photocopiers, servicing and maintaining PBS, printers and servers, fire suppression system etc) supported throughout the year	IT services (G-suit, firewall,leasing photocopiers, servicing and maintaining PBS, printers and servers, fire suppression system etc) were supported in Q1	221006 Commissions and related charges	17,500
ICT (UPS batteries, access control to the server room) systems facilitated throughout the year.	ICT (UPS batteries, access control to the server room) systems were facilitated in Q1	221008 Computer supplies and Information Technology (IT)	50,337
Q1 Budget Performance Report prepared and submitted to authority Institutions	Q1 Budget Performance Report was prepared and submitted to MoFPED	221009 Welfare and Entertainment	6,000
Security, cleaning and hygiene at all the UCI campuses and the established satellite centers maintained throughout the year.	Security, cleaning and hygiene at all the UCI campuses and the established satellite centers were maintained	221016 IFMS Recurrent costs	12,500
UCI Infrastructure and vehicles maintained throughout the year	UCI Infrastructure and vehicles were maintained in Q1	222001 Telecommunications	10,000
UCI medical Equipment maintained throughout the year	UCI medical Equipment were maintained in Q1	223004 Guard and Security services	18,500
Q1 Report on monitoring and evaluation of the UCI work-plan in line with the strategic plan	Q1 progress report on the UCI Strategic Plan was prepared	223005 Electricity	104,972
		223006 Water	25,000
		224004 Cleaning and Sanitation	95,000
		227004 Fuel, Lubricants and Oils	8,250
		228001 Maintenance - Civil	29,499
		228002 Maintenance - Vehicles	18,750
		228003 Maintenance – Machinery, Equipment & Furniture	37,500
		281504 Monitoring, Supervision & Appraisal of Capital work	50,000

#### Reasons for Variation in performance

<b>Total</b>	<b>522,993</b>
Wage Recurrent	0
Non Wage Recurrent	522,993
AIA	0

#### Budget Output: 19 Human Resource Management Services

		Item	Spent
Staff welfare items procured and distributed to staff every quarter	Staff welfare items were procured and distributed to staff in Q1	211101 General Staff Salaries	1,253,753
UCI Pay rolls verified, updated and cleaned throughout the quarter	UCI Pay rolls were verified, updated and cleaned in Q1	211102 Contract Staff Salaries	341,688
Initiate development of UCI HIV Strategic Plan	Development of UCI HIV Strategic Plan was initiated	211103 Allowances (Inc. Casuals, Temporary)	83,908
Initiate development of UCI Gender policy	Development of UCI Gender policy was initiated	212102 Pension for General Civil Service	39,579
		221003 Staff Training	45,000
		221020 IPPS Recurrent Costs	10,000
		225001 Consultancy Services- Short term	39,528

# 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	US\$ Thousand
----------------------------	------------------------------------	---	---------------

### Reasons for Variation in performance

<b>Total</b>	<b>1,813,456</b>
Wage Recurrent	1,595,441
Non Wage Recurrent	218,015
AIA	0
<b>Total For Department</b>	<b>2,336,449</b>
Wage Recurrent	1,595,441
Non Wage Recurrent	741,008
AIA	0

### Departments

#### Department: 02 Medical Services

#### Outputs Provided

#### Budget Output: 01 Cancer Research

		Item	Spent
1 research project into the causation, treatment and prevention of common cancers undertaken	1 research project into the causation, treatment and prevention of common cancers is undergoing	211103 Allowances (Inc. Casuals, Temporary)	87,935
3 research manuscripts published		221001 Advertising and Public Relations	10,000
6 students research projects undertaken	3 research manuscripts were published	221007 Books, Periodicals & Newspapers	1,750
2 collaborative research projects undertaken	8 student research projects were undertaken Q1	221009 Welfare and Entertainment	20,000
1 grant won/awarded to UCI		221011 Printing, Stationery, Photocopying and Binding	12,930
1 monitoring review meeting held to functionalise Institutional Cancer Research Committees	3 collaborative research projects were undertaken in Q1	221017 Subscriptions	18,068
2 Epidemiological research projects initiated	No grants were awarded in Q1	222001 Telecommunications	45,500
Oncology research agenda in place	1 monitoring review meeting was held in Q1	223004 Guard and Security services	10,000
National cancer registry system operationalized	3 epidemiological research projects were initiated	223005 Electricity	7,500
One research laboratories established		223006 Water	7,500
		227001 Travel inland	13,500
		228003 Maintenance – Machinery, Equipment & Furniture	10,000
	National cancer registry system was rolled out		
	Reference lab was initiated in Q1		

### Reasons for Variation in performance

<b>Total</b>	<b>244,682</b>
Wage Recurrent	0
Non Wage Recurrent	244,682
AIA	0

#### Budget Output: 02 Cancer Care Services

		Item	Spent
250 patient days of psycho-social assessment and support provided to patients	467 patient days of psycho-social assessment and support provided to patients	211103 Allowances (Inc. Casuals, Temporary)	183,100

# Vote:114 Uganda Cancer Institute

## QUARTER 1: Outputs and Expenditure in Quarter

750 patient days of physiotherapy services provided to patients	523 patient days of physiotherapy services provided to patients	213001 Medical expenses (To employees)	50,000
10,000 inpatient days of comprehensive oncology clinical care provided at UCI	10,800 inpatient days of comprehensive oncology clinical care provided at UCI	213002 Incapacity, death benefits and funeral expenses	3,000
12,500 inpatient days of comprehensive oncology clinical care provided at UCI	13,970 outpatient days of comprehensive oncology clinical care provided at UCI	221006 Commissions and related charges	15,000
3,750 outpatient days of comprehensive oncology clinical care provided at UCI satellite clinic - Mbarara	3,653 outpatient days of comprehensive oncology clinical care provided at UCI satellite clinic - Mbarara	221007 Books, Periodicals & Newspapers	2,000
2,500 inpatient days of comprehensive oncology clinical care provided at UCI satellite clinic - Mbarara	2,871 inpatient days of comprehensive oncology clinical care provided at UCI satellite clinic - Mbarara	221008 Computer supplies and Information Technology (IT)	25,000
1,500 new patient cases received and attended to at UCI	1,299 new patient cases received and attended to at UCI	221010 Special Meals and Drinks	38,500
150 new patient cases received and attended to at UCI satellite clinic - Mbarara	147 new patient cases received and attended to at UCI satellite clinic - Mbarara	222001 Telecommunications	4,395
16,250 prescriptions dispensed to patients	17,821 prescriptions dispensed to patients	223004 Guard and Security services	11,500
75,000 supportive prescriptions dispensed to patients	76,993 supportive prescriptions dispensed to patients	223005 Electricity	18,750
250 minor surgical procedures carried out at UCI	239 minor surgical procedures carried out at UCI	224001 Medical Supplies	5,275,000
125 major surgical procedures carried out at UCI	161 major surgical procedures carried out at UCI		
85% of key indicator drugs available	88% key indicator drugs were availed		
16,250 chemo for infusion reconstituted at the UCI pharmacy	17,625 chemo for infusion was reconstituted at the UCI pharmacy		
70% supportive drugs available	77% supportive drugs were availed		
1,750 ultra sound scans performed	965 ultra sound scans were performed		
1,750 x-rays performed	1,748 x-rays were performed		
50 ultra sound interventions performed	44 ultra sound interventions were performed		
700 CT scan conducted	831 CT scans were conducted		
700 CT scan reports produced	831 CT scan reports were produced		
200,000 Biochemistry tests carried out	211,324 Biochemistry tests were carried out		
18,000 patient CBC tests carried out	19,223 patient CBC tests were carried out		
1,850 Hemoglobin electrophoresis done	2,110 Hemoglobin electrophoresis were done		
1,500 blood products transfusions done	1,455 blood products transfusions were done		
1,000 histo-pathology examinations carried out	1,233 histo-pathology examinations were		
5,000 tumor Markers done			
50 hematology investigations undertaken			
100 bone marrow procedures performed at UCI			
120 health education sessions conducted with groups of cancer patients and caregivers			
1 audio visual clips to be disseminated to patients for patient education designed			
37,500 beneficiaries of curative services registered at UCI throughout the year			
3 drug therapeutics committee meetings held			
12 morbidity and mortality meetings held			
One surgical camps (Gynae, Head and neck) held			

# Vote:114 Uganda Cancer Institute

## QUARTER 1: Outputs and Expenditure in Quarter

carried out

5,651 tumor Markers were done

77 hematology investigations were undertaken

125 bone marrow procedures were performed at UCI

133 health education sessions were conducted with groups of cancer patients and caregivers

1 audio visual clip was designed

156,665 beneficiaries of curative services were registered at UCI in Q1

3 drug therapeutics committee meetings were held

11 morbidity and mortality meetings was held

One surgical camps (Gynae, Head and neck) was held

### Reasons for Variation in performance

The ultra sound machine broke down. Only the portable ultra sound was in use

<b>Total</b>	<b>5,626,244</b>
Wage Recurrent	0
Non Wage Recurrent	5,626,244
<i>AIA</i>	0

### Budget Output: 03 Cancer Outreach Service

		<b>Item</b>	<b>Spent</b>
One (1) TV and Two (2) Radio talk shows conducted	Two (2) TV and Two (2) Radio talk shows conducted	211103 Allowances (Inc. Casuals, Temporary)	37,249
One (1) Long distance outreaches conducted	One (1) Long distance outreach was conducted	221011 Printing, Stationery, Photocopying and Binding	10,000
1 - 3C Program outreaches to schools conducted	1 - 3C Program outreaches to schools was conducted	221017 Subscriptions	2,750
1 supervisory and training outreaches conducted	1 supervisory and training outreach was conducted	227001 Travel inland	21,500
65 cancer awareness and screening clinics at UCI conducted	66 cancer awareness and screening clinics at UCI were conducted	227004 Fuel, Lubricants and Oils	31,000
3 Short distance cancer awareness & screening in Communities conducted	2 Short distance cancer awareness & screening in Communities were conducted	228002 Maintenance - Vehicles	2,446
12 cancer cases (Cervical, Breast cancer, and prostate cancer) presenting at Stage I&II	15 cancer cases (Cervical, Breast cancer, and prostate cancer) presented at Stage I&II		
700 cancer cases (5 most common cancers) presenting at stage III&IV	722 cancer cases (5 most common cancers) presented at stage III&IV		
700 cancer cases (5 most common cancers) presenting at stage I&II	773 cancer cases (5 most common cancers) presented at stage I&II		

# 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
----------------------------	------------------------------------	---	------------------

*Reasons for Variation in performance*

<b>Total</b>	<b>104,946</b>
Wage Recurrent	0
Non Wage Recurrent	104,946
AIA	0
<b>Total For Department</b>	<b>5,975,872</b>
Wage Recurrent	0
Non Wage Recurrent	5,975,872
AIA	0

*Departments*

**Department: 03 Internal Audit**

*Outputs Provided*

**Budget Output: 05 Internal Audit**

Q1 Drugs and sundries Management Audit reports developed and submitted	Q1 Drugs and sundries Management Audit reports were developed and submitted	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	12,500
		227001 Travel inland	3,750

*Reasons for Variation in performance*

<b>Total</b>	<b>16,250</b>
Wage Recurrent	0
Non Wage Recurrent	16,250
AIA	0
<b>Total For Department</b>	<b>16,250</b>
Wage Recurrent	0
Non Wage Recurrent	16,250
AIA	0

*Departments*

**Department: 04 Radiotherapy**

*Outputs Provided*

**Budget Output: 06 Radiotherapy 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	US\$ Thousand
500 new patients attended to throughout the year	361 new patients were attended to in Quarter one	<b>Item</b>	<b>Spent</b>
500 on treatment patients reviewed throughout the year	2,086 on treatment patients were reviewed in Q1	211103 Allowances (Inc. Casuals, Temporary)	54,250
500 patients planned for radiation therapy using CT-Simulator, conventional simulator and computer planning	496 patients were planned for radiation therapy using CT-Simulator, conventional simulator and computer planning	221008 Computer supplies and Information Technology (IT)	5,750
600 brachytherapy insertions conducted	317 brachytherapy insertions were conducted in Q1	227001 Travel inland	5,000
65 radiation therapy education sessions provided to patients	120 radiation therapy education sessions were provided to patients in Q1	227004 Fuel, Lubricants and Oils	11,235
11,250 treatment sessions conducted on cobalt 60 machine	14,896 treatment sessions were conducted on cobalt 60 machine in Q1	228003 Maintenance – Machinery, Equipment & Furniture	102,500
1,040 patients who completed treatment followed up	1,728 patients who completed treatment were followed up in Q1		
2,500 treatment sessions conducted on the LINAC machine	2,647 treatment sessions were conducted on the LINAC machine in Q1		

### Reasons for Variation in performance

<b>Total</b>	<b>178,735</b>
Wage Recurrent	0
Non Wage Recurrent	178,735
AIA	0
<b>Total For Department</b>	<b>178,735</b>
Wage Recurrent	0
Non Wage Recurrent	178,735
AIA	0

### Development Projects

#### Project: 1120 Uganda Cancer Institute Project

##### Outputs Provided

#### Budget Output: 04 Cancer Institute Support Services

Report on the feasibility studies for Arua and Mbale regional centers	Final reports for the feasibility studies for Arua and Mbale regional centers were submitted to UCI	<b>Item</b>	<b>Spent</b>
UCI Strategic Plan	The Strategic Plan was submitted to NPA for approval	225001 Consultancy Services- Short term	145,000
		228003 Maintenance – Machinery, Equipment & Furniture	90,000

### Reasons for Variation in performance

<b>Total</b>	<b>235,000</b>
GoU Development	235,000
External Financing	0
AIA	0

### Capital Purchases

# 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	US\$ Thousand
----------------------------	------------------------------------	---	---------------

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Outstanding Interim certificates for the construction of the Radiotherapy bunkers paid (15%).	Outstanding interim certificates for the radiotherapy bunkers were paid	312101 Non-Residential Buildings	16,355,213
	Consultancy for the design of the 8-level building was awarded to the contractor, currently under implementation		
Initiate consultancy for developing designs of the 8-level building	Bid documents for the construction of the auxiliary building were placed		
Initiate procurement of contractor for construction of the 8-floor auxiliary building			

### Reasons for Variation in performance

<b>Total</b>	<b>16,355,213</b>
GoU Development	1,282,500
External Financing	15,072,714
AIA	0

### Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Initiate procurement of the 29 seater van	Procurement of 29 seater van was initiated	Item	Spent
---	--	------	-------

### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

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

Initiate procurement of Mould room equipment, flow cytometer	Mould room equipment were procured and delivered	Item	Spent
Initiate procurement of 2 ICU suits each with full compartments and 1 theater suite.	procurement of flow cytometer was initiated		
Initiate contract for Procurement of SPECT CT (Single-photon emission computed tomography)	The procurement process for the ICU and theater suites were initiated, currently before the contracts committee		
	Procurement of SPECT CT (Single-photon emission computed tomography) was initiated, currently before the contracts committee		

# 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	US\$ Thousand
----------------------------	------------------------------------	---	---------------

### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

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

initiate procurement for construction of the 7-stance toilets for the patient hostels	Contract for the 7-stance toilets was awarded to the contractor	<b>Item</b>	<b>Spent</b>
---	---	-------------	--------------

### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For Project</b>	<b>16,590,213</b>
GoU Development	1,517,500
External Financing	15,072,714
AIA	0

### Development Projects

### Project: 1345 ADB Support to UCI

#### Outputs Provided

### Budget Output: 04 Cancer Institute Support Services

Project coordination activities undertaken	Installed a LINAC, waiting for the official commissioning ceremony. The supplier received part payment of 60% as agreed to at the last mission. The remaining balance of 20% shall be paid after the acceptance process is concluded. ? The Contract for the Supply of the Laboratory Furniture was signed in November 2020 and the delivery period was eight (08) months. The request for 20% advance payment to the Supplier was effected by the Bank in December 2020. The Supplier requested for site inspection to physically verify the installation layout before the manufacturing process starts but was still waiting for the site to be ready	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	240,000
		221001 Advertising and Public Relations	10,000
		221006 Commissions and related charges	10,000
		223006 Water	5,000
		227004 Fuel, Lubricants and Oils	20,000
		228002 Maintenance - Vehicles	3,750

### 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
		<b>Total</b>	<b>288,750</b>
		GoU Development	288,750
		External Financing	0
		AIA	0

### Capital Purchases

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

Item	Spent
Initiate relocation of the residence of the Senior Hospital Administrator of Mulago National Referral Hospital relocated	The Senior Hospital Admin of MNHRH was paid for his relocation. he was given a month to ensure he fully relocates
Construction at 70% progress, the shell completed.	Construction of the multipurpose building was at 68% civil works.
civil works at 85%	mechanical works at 77%
mechanical works at 50%	external works at 41%
External works at 40%	

### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

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

Item	Spent
Initiate theater equipment procured to functionalize the theater in the multipurpose building	Procurement of theater equipment for the multipurpose building was initiated

### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For Project</b>	<b>288,750</b>
GoU Development	288,750
External Financing	0
AIA	0

### Development Projects

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

### Capital Purchases

#### Budget 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
Contract for construction of the Regional Oncology center in Northern Uganda awarded to contractor	Site was handed over to the contractor, preliminary works were undertaken. Groundbreaking for construction of the regional oncology center was undertaken	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of Capital work	<b>Spent</b> 25,000

### Reasons for Variation in performance

<b>Total</b>	<b>25,000</b>
GoU Development	25,000
External Financing	0
AIA	0
<b>Total For Project</b>	<b>25,000</b>
GoU Development	25,000
External Financing	0
AIA	0

### Development Projects

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

##### Capital Purchases

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

Initiate procurement of 2 fire suppression systems, UCI server procured and Network switch (1)	Contract for procurement of fire suppression systems was initiated Contracts for procurement of UCI server and Network switch are before the contracts committee	<b>Item</b>	<b>Spent</b>
--	---	-------------	--------------

### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

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

Initiate procurement of assorted medical equipment	Contract for procurement of assorted medical equipment was awarded to the supplier, awaiting delivery	<b>Item</b>	<b>Spent</b>
Initiate procurement of assorted medical equipment	Contract for procurement of assorted medical equipment was awarded to the supplier, awaiting delivery		
Initiate procurement of assorted medical equipment	Contract for procurement of assorted medical equipment was awarded to the supplier, awaiting delivery		

### 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
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Budget Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
Initiate procurement of assorted furniture	Contract for procurement of assorted furniture was awarded to the supplier, awaiting delivery	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For Project</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>25,411,269</b>
		Wage Recurrent	1,595,441
		Non Wage Recurrent	6,911,865
		GoU Development	1,831,250
		External Financing	15,072,714
		AIA	0

# Vote:114 Uganda Cancer Institute

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
-----------------------	--	---

**Sub-SubProgramme: 57 Cancer Services**

*Departments*

**Department: 01 Management/support services**

*Outputs Provided*

**Budget Output: 04 Cancer Institute Support Services**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
All Utilities like water, electricity and Internet bills for Uganda Cancer Institute settled	228001 Maintenance - Civil	1	0	1
	<b>Total</b>	<b>1</b>	<b>0</b>	<b>1</b>
Q2 return reports for Aid In Appropriation submitted to Accountant General's Office	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>1</b>	<b>0</b>	<b>1</b>
IT services (G-suit, firewall,leasing photocopiers, servicing and maintaining PBS, printers and servers, fire suppression system etc) supported throughout the year	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

ICT (UPS batteries, access control to the server room) systems facilitated throughout the year.

Planning and Budgetary meetings/workshops undertaken to prepare the UCI Budget Framework paper for FY 2022/23

Q2 Budget Performance Report prepared and submitted to authority Institutions

Security, cleaning and hygiene at all the UCI campuses and the established satellite centers maintained throughout the year.

UCI Infrastructure and vehicles maintained throughout the year

UCI medical Equipment maintained throughout the year

Q2 Report on monitoring and evaluation of the UCI work-plan in line with the strategic plan

# Vote:114 Uganda Cancer Institute

## QUARTER 2: Revised Workplan

### Budget Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
Staff welfare items procured and distributed to staff every quarter	211101 General Staff Salaries	112,258	0	112,258
	211102 Contract Staff Salaries	91,096	0	91,096
UCI Pay rolls verified, updated and cleaned throughout the quarter	212101 Social Security Contributions	42,500	0	42,500
	212102 Pension for General Civil Service	120	0	120
Contract for development of UCI HIV Strategic Plan awarded to consultant	213004 Gratuity Expenses	95,688	0	95,688
	<b>Total</b>	<b>341,662</b>	<b>0</b>	<b>341,662</b>
	<b>Wage Recurrent</b>	<b>203,354</b>	<b>0</b>	<b>203,354</b>
Contract for development of UCI Gender policy awarded to consultant	<b>Non Wage Recurrent</b>	<b>138,308</b>	<b>0</b>	<b>138,308</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Department: 02 Medical Services

#### Outputs Provided

### Budget Output: 01 Cancer Research

	Item	Balance b/f	New Funds	Total
1 research project into the causation, treatment and prevention of common cancers undertaken	211103 Allowances (Inc. Casuals, Temporary)	48	0	48
	<b>Total</b>	<b>48</b>	<b>0</b>	<b>48</b>
4 research manuscripts published	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>48</b>	<b>0</b>	<b>48</b>
6 students research projects undertaken	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

3 collaborative research projects undertaken

1 grant won/awarded to UCI

1 monitoring review meeting held to functionalise Institutional Cancer Research Committees

3 Epidemiological research projects initiated

Oncology research agenda in place

National cancer registry system operationalized

One research laboratories established

### Budget Output: 02 Cancer Care Services

	Item	Balance b/f	New Funds	Total
250 patient days of psycho-social assessment and support provided to patients	<b>Total</b>	<b>1</b>	<b>0</b>	<b>1</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
750 patient days of physiotherapy services provided to patients	<b>Non Wage Recurrent</b>	<b>1</b>	<b>0</b>	<b>1</b>

# Vote:114

## Uganda Cancer Institute

### QUARTER 2: Revised Workplan

	AIA	0	0	0
10,000 inpatient days of comprehensive oncology clinical care provided at UCI				
12,500 inpatient days of comprehensive oncology clinical care provided at UCI				
3,750 outpatient days of comprehensive oncology clinical care provided at UCI satellite clinic - Mbarara				
2,500 inpatient days of comprehensive oncology clinical care provided at UCI satellite clinic - Mbarara				
1,500 new patient cases received and attended to at UCI				
150 new patient cases received and attended to at UCI satellite clinic - Mbarara				
16,250 prescriptions dispensed to patients				
75,000 supportive prescriptions dispensed to patients				
250 minor surgical procedures carried out at UCI				
125 major surgical procedures carried out at UCI				
85% of key indicator drugs available				
16,250 chemo for infusion reconstituted at the UCI pharmacy				
70% supportive drugs available				
1,750 ultra sound scans performed				
1,750 x-rays performed				
50 ultra sound interventions performed				
700 CT scan conducted				
700 CT scan reports produced				
200,000 Biochemistry tests carried out				

---

# Vote:114

 Uganda Cancer Institute

---

## QUARTER 2: Revised Workplan

---

18,000 patient CBC tests carried out

1,850 Hemoglobin electrophoresis done

1,500 blood products transfusions done

1,000 histo-pathology examinations  
carried out

5,000 tumor Markers done

50 hematology investigations undertaken

100 bone marrow procedures performed at UCI

120 health education sessions conducted with groups of  
cancer patients and caregivers

1 audio visual clips to be disseminated to patients for patient  
education designed

37,500 beneficiaries of curative services registered at UCI  
throughout the year

3 drug therapeutics committee meetings held

12 morbidity and mortality meetings held

One surgical camps (Gynae, Head and  
neck) held

---

### Budget Output: 03 Cancer Outreach Service

---

# Vote:114 Uganda Cancer Institute

## QUARTER 2: Revised Workplan

One (1) TV and Two (2) Radio talk shows conducted	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	1	0	1
	228002 Maintenance - Vehicles	54	0	54
One (1) Long distance outreaches conducted	<b>Total</b>	<b>54</b>	<b>0</b>	<b>54</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
1 - 3C Program outreaches to schools conducted	<i>Non Wage Recurrent</i>	<i>54</i>	<i>0</i>	<i>54</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
1 supervisory and training outreaches conducted				
65 cancer awareness and screening clinics at UCI conducted				
3 Short distance cancer awareness & screening in Communities conducted				
12 cancer cases (Cervical, Breast cancer, and prostate cancer) presenting at Stage I&II				
700 cancer cases (5 most common cancers) presenting at stage III&IV				
700 cancer cases (5 most common cancers) presenting at stage I&II				

### Development Projects

#### Project: 1345 ADB Support to UCI

#### Outputs Provided

#### Budget Output: 04 Cancer Institute Support Services

Project coordination activities undertaken	Item	Balance b/f	New Funds	Total
	212101 Social Security Contributions	15,000	0	15,000
	<b>Total</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
	<i>GoU Development</i>	<i>15,000</i>	<i>0</i>	<i>15,000</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>356,767</b>	<b>0</b>	<b>356,767</b>
	<i>Wage Recurrent</i>	<i>203,354</i>	<i>0</i>	<i>203,354</i>
	<i>Non Wage Recurrent</i>	<i>138,413</i>	<i>0</i>	<i>138,413</i>
	<i>GoU Development</i>	<i>15,000</i>	<i>0</i>	<i>15,000</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>