

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	7.195	3.975	3.742	55.2%	52.0%	94.1%
Non Wage	17.769	13.762	13.168	77.4%	74.1%	95.7%
Devt. GoU	16.179	10.239	9.843	63.3%	60.8%	96.1%
Ext. Fin.	33.673	15.073	15.073	44.8%	44.8%	100.0%
GoU Total	41.144	27.976	26.754	68.0%	65.0%	95.6%
Total GoU+Ext Fin (MTEF)	74.816	43.048	41.827	57.5%	55.9%	97.2%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	74.816	43.048	41.827	57.5%	55.9%	97.2%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	74.816	43.048	41.827	57.5%	55.9%	97.2%
Total Vote Budget Excluding Arrears	74.816	43.048	41.827	57.5%	55.9%	97.2%

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	43.05	41.83	57.5%	55.9%	97.2%
Sub-SubProgramme: 57 Cancer Services	74.82	43.05	41.83	57.5%	55.9%	97.2%
Total for Vote	74.82	43.05	41.83	57.5%	55.9%	97.2%

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	
0.377 Bn Shs	<i>Department/Project :01 Management/support services</i>

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Reason: Major unspent balances arose from encumbrance of funds for payment of gratuity upon receipt of files from MoPS and NSSF arrears	
<i>Items</i>	
191,375,620.000 US\$	213004 Gratuity Expenses
Reason: Encumbered for payment of gratuity upon receipt of files from MoPS	
185,644,626.000 US\$	212101 Social Security Contributions
Reason: Encumbered for payment of the NSSF arrears	
0.151 Bn Shs	<i>Department/Project :02 Medical Services</i>
Reason: Unspent balances were accumulated for accreditation of the national reference lab	
<i>Items</i>	
150,561,353.000 US\$	221017 Subscriptions
Reason: Accumulated for accreditation of the national reference lab	
0.140 Bn Shs	<i>Department/Project :1120 Uganda Cancer Institute Project</i>
Reason: Funds were accumulated for payment of the 29-seater van	
<i>Items</i>	
140,000,000.000 US\$	312202 Machinery and Equipment
Reason: Accumulated for payment of the 29-seater van	
0.100 Bn Shs	<i>Department/Project :1345 ADB Support to UCI</i>
Reason: Unspent funds were encumbered for payment of theater equipment	
<i>Items</i>	
100,000,000.000 US\$	312101 Non-Residential Buildings
Reason: Encumbered for payment of theater equipment	
0.016 Bn Shs	<i>Department/Project :1527 Establishment of an Oncology Centre in Northern Uganda</i>
Reason: Unspent funds were encumbered for payment of the resident engineer	
<i>Items</i>	
16,000,000.000 US\$	281504 Monitoring, Supervision & Appraisal of Capital work
Reason: Encumbered for payment of the resident engineer	
0.125 Bn Shs	<i>Department/Project :1570 Retooling of Uganda Cancer Institute</i>
Reason: Unspent funds were encumbered pending the procurement process for ICT equipment	
<i>Items</i>	
125,280,000.000 US\$	312213 ICT Equipment
Reason: Encumbered pending the procurement process for ICT equipment	
(ii) Expenditures in excess of the original approved budget	

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QUARTER 2: Highlights of Vote Performance

V2: Performance Highlights

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

Sub-SubProgramme : 57 Cancer Services			
Responsible Officer: Dr Jackson Orem			
Sub-SubProgramme Outcome: Improved cancer services			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
% reduction in cancer incidence	Percentage	0.03%	0.03%
% change in disease presentation (from stage III & IV to II & I)	Percentage	3%	3.5%
% of patients under effective treatment	Percentage	65%	76%

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 57 Cancer Services			
Department : 02 Medical Services			
Budget OutPut : 01 Cancer Research			
Budget Output Indicators	Indicator Measure	Planned 2021/22	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	6
Budget OutPut : 02 Cancer Care Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of inpatient stays	Number	40000	2532
No.of investigations undertaken	Number	900000	468733
Number of outpatient visits	Number	60000	32899
Number of new cancer patients registered	Number	6000	3433
Budget OutPut : 03 Cancer Outreach Service			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of outreach visits conducted	Number	24	13
Number of clients examined	Number	60000	33234
Number of clients screened	Number	60000	33234

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QUARTER 2: Highlights of Vote Performance

Performance highlights for the Quarter

Cumulatively the UCI has vaccinated 6,833 people

The STC block was renovated and handed over. The LINAC and mammogram are now fully operational

Construction of the Oncology center in Northern Uganda is ongoing. The works comprise construction of Main block (administration, wards and theater wings), laundry/kitchen, generator house and morgue blocks, gate house, paving and compound works.

Generally, works include,

General site clearance

RC pad footings, ground slab to roof

Electrical and mechanical works

External works including landscaping

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
Sub-SubProgramme 57 Cancer Services	41.14	27.98	26.75	68.0%	65.0%	95.6%
<i>Class: Outputs Provided</i>	26.65	18.77	17.94	70.4%	67.3%	95.6%
085701 Cancer Research	0.98	2.54	2.39	259.8%	244.4%	94.1%
085702 Cancer Care Services	12.00	8.64	8.59	71.9%	71.5%	99.4%
085703 Cancer Outreach Service	0.42	0.21	0.21	50.0%	49.8%	99.5%
085704 Cancer Institute Support Services	3.85	2.12	2.11	55.2%	55.0%	99.6%
085705 Internal Audit	0.07	0.03	0.03	50.0%	50.0%	100.0%
085706 Radiotherapy Services	0.71	0.36	0.36	50.0%	50.0%	100.0%
085719 Human Resource Management Services	8.62	4.87	4.25	56.5%	49.3%	87.2%
<i>Class: Capital Purchases</i>	14.49	9.20	8.81	63.5%	60.8%	95.8%
085772 Government Buildings and Administrative Infrastructure	8.40	6.29	6.17	74.9%	73.5%	98.1%
085775 Purchase of Motor Vehicles and Other Transport Equipment	0.35	0.14	0.00	40.0%	0.0%	0.0%
085776 Purchase of Office and ICT Equipment, including Software	0.26	0.13	0.00	50.0%	1.8%	3.6%
085777 Purchase of Specialised Machinery & Equipment	5.23	2.52	2.51	48.2%	48.1%	99.7%
085778 Purchase of Office and Residential Furniture and Fittings	0.12	0.12	0.12	100.0%	100.0%	100.0%
085784 OPD and other ward construction and rehabilitation	0.14	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	41.14	27.98	26.75	68.0%	65.0%	95.6%

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
<i>Class: Outputs Provided</i>	26.65	18.77	17.94	70.4%	67.3%	95.6%
211101 General Staff Salaries	5.46	3.11	3.03	56.9%	55.4%	97.4%

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211102 Contract Staff Salaries	1.73	0.87	0.71	50.0%	41.2%	82.3%
211103 Allowances (Inc. Casuals, Temporary)	2.93	1.48	1.48	50.5%	50.5%	100.0%
212101 Social Security Contributions	0.23	0.29	0.11	127.7%	46.5%	36.4%
212102 Pension for General Civil Service	0.16	0.08	0.08	53.0%	52.6%	99.3%
213001 Medical expenses (To employees)	0.20	0.10	0.10	50.0%	50.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	50.0%	50.0%	100.0%
213004 Gratuity Expenses	0.38	0.19	0.00	50.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.10	0.06	0.06	60.0%	56.1%	93.5%
221003 Staff Training	0.18	0.09	0.08	50.0%	46.0%	91.9%
221006 Commissions and related charges	0.17	0.10	0.09	55.9%	55.7%	99.6%
221007 Books, Periodicals & Newspapers	0.02	0.01	0.01	50.0%	47.9%	95.8%
221008 Computer supplies and Information Technology (IT)	0.32	0.16	0.16	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.10	0.05	0.05	50.0%	50.0%	99.9%
221010 Special Meals and Drinks	0.15	0.08	0.08	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.09	0.05	0.05	50.0%	50.0%	100.0%
221016 IFMS Recurrent costs	0.05	0.03	0.03	50.0%	50.0%	100.0%
221017 Subscriptions	0.08	0.22	0.07	263.3%	82.5%	31.3%
221020 IPPS Recurrent Costs	0.04	0.02	0.02	50.0%	50.0%	100.0%
222001 Telecommunications	0.24	0.12	0.12	50.0%	49.3%	98.6%
223004 Guard and Security services	0.16	0.08	0.08	50.0%	50.0%	100.0%
223005 Electricity	0.59	0.26	0.26	44.3%	44.3%	100.0%
223006 Water	0.15	0.08	0.08	50.0%	50.0%	100.0%
224001 Medical Supplies	10.60	9.80	9.75	92.4%	92.0%	99.5%
224004 Cleaning and Sanitation	0.38	0.19	0.19	50.0%	50.0%	100.0%
225001 Consultancy Services- Short term	0.45	0.37	0.36	82.4%	81.3%	98.7%
227001 Travel inland	0.18	0.09	0.09	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.28	0.14	0.14	50.0%	50.0%	100.0%
228001 Maintenance - Civil	0.12	0.06	0.06	54.2%	54.2%	100.0%
228002 Maintenance - Vehicles	0.10	0.05	0.05	53.8%	53.7%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.78	0.45	0.45	57.7%	57.7%	100.0%
281504 Monitoring, Supervision & Appraisal of Capital work	0.20	0.10	0.10	50.0%	48.7%	97.3%
Class: Capital Purchases	14.49	9.20	8.81	63.5%	60.8%	95.8%
281503 Engineering and Design Studies & Plans for capital works	1.10	1.10	1.10	100.0%	100.0%	100.0%
281504 Monitoring, Supervision & Appraisal of Capital work	0.10	0.05	0.03	50.0%	34.0%	68.0%
312101 Non-Residential Buildings	7.34	5.14	5.04	70.1%	68.7%	98.0%
312202 Machinery and Equipment	0.35	0.14	0.00	40.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.12	0.12	0.12	100.0%	100.0%	100.0%
312212 Medical Equipment	5.23	2.52	2.51	48.2%	48.1%	99.7%
312213 ICT Equipment	0.26	0.13	0.00	50.0%	1.8%	3.6%

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Total for Vote	41.14	27.98	26.75	68.0%	65.0%	95.6%
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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
Sub-SubProgramme 0857 Cancer Services	41.14	27.98	26.75	68.0%	65.0%	95.6%
<i>Departments</i>						
01 Management/support services	10.78	5.96	5.33	55.3%	49.4%	89.5%
02 Medical Services	13.40	11.39	11.19	85.0%	83.5%	98.2%
03 Internal Audit	0.07	0.03	0.03	50.0%	50.0%	100.0%
04 Radiotherapy	0.71	0.36	0.36	50.0%	50.0%	100.0%
<i>Development Projects</i>						
1120 Uganda Cancer Institute Project	12.96	8.23	8.08	63.5%	62.3%	98.2%
1345 ADB Support to UCI	1.99	1.34	1.23	67.1%	61.9%	92.1%
1527 Establishment of an Oncology Centre in Northern Uganda	0.10	0.05	0.03	50.0%	34.0%	68.0%
1570 Retooling of Uganda Cancer Institute	1.13	0.63	0.50	55.3%	44.2%	80.0%
Total for Vote	41.14	27.98	26.75	68.0%	65.0%	95.6%

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
Sub-SubProgramme : 0857 Cancer Services	33.67	15.07	15.07	44.8%	44.8%	100.0%
<i>Development Projects.</i>						
1120 Uganda Cancer Institute Project	0.00	15.07	15.07	1,507.3%	1,507.3%	100.0%
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%

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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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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	Q1&2 utilities were settled	211103 Allowances (Inc. Casuals, Temporary)	82,428
Four UCI quarterly return reports for Aid In Appropriation submitted to Accountant General's Office	Q1&2 return reports for AIA was prepared and submitted	221001 Advertising and Public Relations	15,000
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&2	221006 Commissions and related charges	35,000
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&2	221008 Computer supplies and Information Technology (IT)	100,674
Planning and Budgetary meetings/workshops undertaken to prepare the UCI Budget	Planning and Budgetary meetings/workshops undertaken to prepare the UCI Budget Framework paper for FY 2022/23	221009 Welfare and Entertainment	11,959
Four Quarterly budget performance reports prepared and submitted to authority Institutions throughout the year	Q1&2 Budget Performance Reports were prepared and submitted to MoFPED	221016 IFMS Recurrent costs	25,000
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	222001 Telecommunications	20,000
UCI Infrastructure and vehicles maintained throughout the year	UCI Infrastructure and vehicles were maintained in Q1 & 2	223004 Guard and Security services	37,000
UCI medical Equipment maintained throughout the year	UCI medical Equipment were maintained in Q1 & 2	223005 Electricity	209,943
Report on quarterly monitoring and evaluation of the UCI work-plan in line with the strategic plan	Semi-annual progress report on the UCI Strategic Plan was prepared	223006 Water	50,000
Inception report on the mid term review of the UCI Strategic Plan 2020/21 - 2024/25		224004 Cleaning and Sanitation	190,000
		227004 Fuel, Lubricants and Oils	16,500
		228001 Maintenance - Civil	64,000
		228002 Maintenance - Vehicles	37,500
		228003 Maintenance – Machinery, Equipment & Furniture	90,000
		281504 Monitoring, Supervision & Appraisal of Capital work	97,309

Reasons for Variation in performance

Total 1,082,313

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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
		Wage Recurrent	0
		Non Wage Recurrent	1,082,313
		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 & 2	Item	Spent
		211101 General Staff Salaries	3,029,385
UCI Pay rolls verified, updated and cleaned throughout the year	UCI Pay rolls were verified, updated and cleaned in Q1 & 2	211102 Contract Staff Salaries	712,584
	ToRs for Development of UCI HIV	211103 Allowances (Inc. Casuals, Temporary)	167,816
UCI HIV Strategic Plan developed	Strategic Plan were developed.	212101 Social Security Contributions	78,094
UCI Gender policy Developed	Draft plan was developed	212102 Pension for General Civil Service	83,553
	Draft UCI Gender policy was drafted	221003 Staff Training	82,728
		221020 IPPS Recurrent Costs	20,000
		225001 Consultancy Services- Short term	74,106

Reasons for Variation in performance

Total	4,248,267
Wage Recurrent	3,741,969
Non Wage Recurrent	506,298
Arrears	0
AIA	0
Total For Department	5,330,580
Wage Recurrent	3,741,969
Non Wage Recurrent	1,588,611
Arrears	0
AIA	0

Departments

Department: 02 Medical Services

Outputs Provided

Budget 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	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	Item	Spent
15 research manuscripts published	10 research manuscripts were published	211103 Allowances (Inc. Casuals, Temporary)	175,967
24 students research projects undertaken	19 student research projects were undertaken	221001 Advertising and Public Relations	25,000
10 collaborative research projects undertaken	6 (3-Fred Hutch, 1-MUK/KCU, 1-Cambridge, 1-St. Jude) collaborative research projects were undertaken	221007 Books, Periodicals & Newspapers	3,500
4 grants won/awarded to UCI	3 grants were awarded in Q2 (1. Randomized open-label multi-center study on breast cancer	221009 Welfare and Entertainment	40,000
4 monitoring review meetings held to functionalise Institutional Cancer Research Committees	2. Inovio 4800 covid-19 vaccine clinical trial.	221011 Printing, Stationery, Photocopying and Binding	25,859
10 Epidemiological research projects initiated	3. Community intervention study on prostate cancer)	221017 Subscriptions	64,218
Oncology research agenda in place	6 monitoring reviews were done. (to compensate the backlog accumulated during the covid-19 pandemic)	222001 Telecommunications	89,372
National cancer registry system operationalized	6 epidemiological research projects are ongoing.	223004 Guard and Security services	20,000
One research laboratories established	Oncology research agenda was presented to the UCI Board	223005 Electricity	15,000
	National cancer registry system was rolled out	223006 Water	15,000
	Reference lab was initiated	224001 Medical Supplies	1,871,142
		227001 Travel inland	27,000
		228003 Maintenance – Machinery, Equipment & Furniture	20,000

Reasons for Variation in performance

Total	2,392,058
Wage Recurrent	0
Non Wage Recurrent	2,392,058
Arrears	0
AIA	0

Budget Output: 02 Cancer Care Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
1,000 patient days of psycho-social assessment and support provided to patients	640 patient days of psycho-social assessment and support provided to patients	211103 Allowances (Inc. Casuals, Temporary)	366,200
3,000 patient days of physiotherapy services provided to patients	1,511 patient days of physiotherapy services provided to patients	213001 Medical expenses (To employees)	100,000
40,000 inpatient days of comprehensive	22,064 inpatient days of comprehensive	213002 Incapacity, death benefits and funeral expenses	6,000
		221006 Commissions and related charges	39,650

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

oncology clinical care provided at UCI	oncology clinical care provided at UCI	221007 Books, Periodicals & Newspapers	3,688
50,000 inpatient days of comprehensive oncology clinical care provided at UCI	30,677 outpatient days of comprehensive oncology clinical care provided at UCI	221008 Computer supplies and Information Technology (IT)	50,000
15000 outpatient days of comprehensive oncology clinical care provided at UCI satellite clinic - Mbarara	7,529 outpatient days of comprehensive oncology clinical care provided at UCI satellite clinic - Mbarara	221010 Special Meals and Drinks	76,972
10,000 inpatient days of comprehensive oncology clinical care provided at UCI satellite clinic - Mbarara	5,864 inpatient days of comprehensive oncology clinical care provided at UCI satellite clinic - Mbarara	222001 Telecommunications	8,790
6,000 new patient cases received and attended to at UCI	2,695 new patient cases received and attended to at UCI	223004 Guard and Security services	23,000
600 new patient cases received and attended to at UCI satellite clinic - Mbarara	282 new patient cases received and attended to at UCI satellite clinic - Mbarara	223005 Electricity	37,500
65,000 prescriptions dispensed to patients	36,209 prescriptions dispensed to patients	224001 Medical Supplies	7,877,054
300,000 supportive prescriptions dispensed to patients	164,226 supportive prescriptions dispensed to patients		
1,000 minor surgical procedures carried out at UCI	475 minor surgical procedures carried out at UCI		
500 major surgical procedures carried out at UCI	299 major surgical procedures carried out at UCI		
85% of key indicator drugs available	87 key indicator drugs were availed		
65,000 chemo for infusion reconstituted at the UCI pharmacy	38,498 chemo for infusion was reconstituted at the UCI pharmacy		
70% supportive drugs available	81% supportive drugs were availed		
7000 ultra sound scans performed	2,347 ultra sound scans were performed		
7000 x-rays performed	3,605 x-rays were performed		
200 ultra sound interventions performed	122 ultra sound interventions were performed		
2,800 CT scan conducted	1,582 CT scans were conducted		
2,800 CT scan reports produced	1,582 CT scans were conducted		
800,000 Biochemistry tests carried out	443,198 Biochemistry tests were carried out		
72,000 patient CBC tests carried out	32,454 patient CBC tests were carried out		
7,400 Hemoglobin electrophoresis done	4,451 Hemoglobin electrophoresis were done		
6,000 blood products transfusions done	3,127 blood products transfusions were		
4,000 histo-pathology examinations carried out			

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

20,000 tumor Markers done	done
200 hematology investigations undertaken	2,861 histo-pathology examinations were carried out
400 bone marrow procedures performed at UCI	11,889 tumor Markers were done
480 health education sessions conducted with groups of cancer patients and caregivers	129 hematology investigations were undertaken
2 audio visual clips to be disseminated to patients for patient education designed	257 bone marrow procedures were performed at UCI
150,000 beneficiaries of curative services registered at UCI throughout the year	261 health education sessions were conducted with groups of cancer patients and caregivers
12 drug therapeutics committee meetings held	2 audio visual clip was designed
48 morbidity and mortality meetings held	156,665 beneficiaries of curative services were registered at UCI in Q2
Four surgical camps (Gynae, Head and neck) held	7 drug therapeutics committee meetings were held
	23 morbidity and mortality meetings was held
	Two surgical camps (Gynae, Head and neck) was held

Reasons for Variation in performance

Total	8,588,854
Wage Recurrent	0
Non Wage Recurrent	8,588,854
Arrears	0
<i>AIA</i>	0

Budget Output: 03 Cancer Outreach Service

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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
Four (4) TV and Eight (8) Radio talk shows conducted	Four (4) TV interviews on NBS and UBC TV were conducted on cancer screening services amidst the Covid-19 pandemic and embracing disruptive technology in health.	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 74,500
Four (4) Long distance outreaches conducted		221011 Printing, Stationery, Photocopying and Binding	20,000
4 - 3C Program outreaches to schools conducted	Four (4) radio talks-how on Radio one were held (cancer for the esophagus, risk factors. Signs treatment and symptoms of the cancer of the esophagus)	221017 Subscriptions	4,456
4 supervisory and training outreaches conducted	One (1) Long distance outreach was conducted	227001 Travel inland	43,000
260 cancer awareness and screening clinics at UCI conducted	3 - 3C Program outreaches to schools was conducted	227004 Fuel, Lubricants and Oils	62,000
12 Short distance cancer awareness & screening in Communities conducted	Two (2) supervisory training was conducted in Arua on 1st October.	228002 Maintenance - Vehicles	5,000
47 cancer cases presenting at Stage I&II	53 health workers were trained in prevention, early detection and proper referral of pediatric cancers		
2,800 cancer cases (5 most common cancers) presenting at stage III&IV	121 cancer screening and awareness clinics were conducted with 12,528 (6400 females and 6128 males) people		
2,800 cancer cases (5 most common cancers) presenting at stage I&II	Four (4) short distance outreaches were conducted in Kampala Garden City. 28,051 people (13,021 males, 15,030 females) were educated		
	31 cancer cases (Cervical, Breast cancer, and prostate cancer) presented at Stage I&II		
	1,582 cancer cases (5 most common cancers) presented at stage III&IV		
	1,498 cancer cases (5 most common cancers) presented at stage I&II		

Reasons for Variation in performance

Total	208,956
Wage Recurrent	0
Non Wage Recurrent	208,956
Arrears	0
AIA	0
Total For Department	11,189,868
Wage Recurrent	0

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
		Non Wage Recurrent	11,189,868
		Arrears	0
		AIA	0

Departments

Department: 03 Internal Audit

Outputs Provided

Budget Output: 05 Internal Audit

		Item	Spent
Four (4) Drugs and sundries Management Audit reports developed and submitted	Two (2) Drugs and sundries Management Audit reports were compiled and submitted	211103 Allowances (Inc. Casuals, Temporary)	25,000
One (1) end of year performance audit report developed and submitted	One (1) procurement processes audit report (semi-annual) was reviewed	227001 Travel inland	7,500
Two (2) procurement processes audit reports reviewed	One (1) semi annual stores management Audit report was compiled and submitted		
Two (2) stores management Audit reports compiled and submitted			

Reasons for Variation in performance

Total	32,500
Wage Recurrent	0
Non Wage Recurrent	32,500
Arrears	0
AIA	0
Total For Department	32,500
Wage Recurrent	0
Non Wage Recurrent	32,500
Arrears	0
AIA	0

Departments

Department: 04 Radiotherapy

Outputs Provided

Budget Output: 06 Radiotherapy Services

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
2,000 new patients attended to throughout the year	982 new patients were attended to	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	108,500
2,000 on treatment patients reviewed throughout the year	2,086 on treatment patients were reviewed	221008 Computer supplies and Information Technology (IT)	11,500
		227001 Travel inland	9,997
2,000 patients planned for radiation therapy using CT-Simulator, conventional simulator and computer planning	1,083 patients were planned for radiation therapy using CT-Simulator, conventional simulator and computer planning	227004 Fuel, Lubricants and Oils	22,470
		228003 Maintenance – Machinery, Equipment & Furniture	205,000
2,400 brachytherapy insertions conducted throughout the year	1,048 brachytherapy insertions were conducted in Q1 & 2		
	253 radiation therapy education sessions were provided to patients in Q1&2		
260 radiation therapy education sessions provided to patients	30,631 treatment sessions were conducted on cobalt 60 machine		
45,000 treatment sessions conducted on cobalt 60 machine	2,050 patients who completed treatment were followed up		
4,160 patients who completed treatment followed up	5,445 treatment sessions were conducted on the LINAC machine in Q1 & 2		
10,000 treatment sessions conducted on the LINAC machine			

Reasons for Variation in performance

Total	357,466
Wage Recurrent	0
Non Wage Recurrent	357,466
Arrears	0
AIA	0
Total For Department	357,466
Wage Recurrent	0
Non Wage Recurrent	357,466
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 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
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.	Item 225001 Consultancy Services- Short term	Spent 290,000
UCI Strategic Plan submitted to NPA for approval	The Strategic Plan was approved by NPA	228003 Maintenance – Machinery, Equipment & Furniture	135,250

Reasons for Variation in performance

Total	425,250
GoU Development	425,250
External Financing	0
Arrears	0
AIA	0

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Outstanding Interim certificates for the construction of the Radiotherapy bunkers paid (15%). Bunkers handed over under defects liability period. Outstanding Interim certificates for the construction of the auxiliary building paid (25%) Auxiliary building handed over under defects liability period. Designs for the 8-level auxiliary building developed. Designs for a patient hostel developed Expansion of UCI Clinical care center. (Construction of the 8-floor auxiliary building to 15%)	Outstanding interim certificates for the radiotherapy bunkers were paid Outstanding interim certificates for the auxiliary building were paid. The building is under defects liability period. Designs for the 8-level building were developed Contract for construction of the 8-level auxiliary building was submitted to Solicitor General for clearance	Item 281503 Engineering and Design Studies & Plans for capital works 312101 Non-Residential Buildings	Spent 1,100,000 20,112,713
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Reasons for Variation in performance

Total	21,212,714
GoU Development	6,140,000
External Financing	15,072,714
Arrears	0
AIA	0

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

29 seater van procured	Contract for procurement of the van was awarded to the contractor, awaiting delivery	Item	Spent
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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	US\$ Thousand
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
Arrears	0
AIA	0

Budget Output: 77 Purchase of Specialised Machinery & Equipment

		Item	Spent
Mould room equipment for radiotherapy (600m), flow cytometer (500m) and Class B ambulance for the emergency unit (500m) procured	Mould room equipment were procured and delivered. Procurement of flow cytometer was initiated. Procurement of the Ambulance was dropped on the guidance of the Health committee of parliament in favor of the designs for the patient hostel. The designs for the patient hostel was initiated.	312212 Medical Equipment	1,513,459
2 ICU suits each with full compartments (bed, ventilator, monitor, drug trolley, equipment trolley, emergency trolley, crash cart, 2 infusion pumps, 2 injection pumps, 1 cardiac table); 1 theater suite (for the compartments that the funds can accommodate Equipping the Nuclear medicine (molecular imaging unit) Procurement of SPECT CT (Single-photon emission computed tomography) (2bn)	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 submitted to Solicitor General for clearance		

Reasons for Variation in performance

Total	1,513,459
GoU Development	1,513,459
External Financing	0
Arrears	0
AIA	0
Total For Project	23,151,423
GoU Development	8,078,709
External Financing	15,072,714
Arrears	0
AIA	0

Development Projects

Project: 1345 ADB Support to UCI

Outputs Provided

Budget Output: 04 Cancer Institute Support Services

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	US\$ Thousand
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	Item 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221001 Advertising and Public Relations 221006 Commissions and related charges 223006 Water 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 480,000 28,926 16,080 20,000 10,000 40,000 11,250

Reasons for Variation in performance

Total	606,256
GoU Development	606,256
External Financing	0
Arrears	0
AIA	0

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
The residence of the Senior Hospital Administrator of Mulago National Referral Hospital relocated to secure land for the functionality of the multipurpose building Construction of the multipurpose building at 100% civil works, building handed over under defects liability	The Senior Hospital Admin of MNHRH was relocated Construction of the multipurpose building was at 68% civil works. mechanical works at 77% external works at 41%	

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
Arrears	0
AIA	0

Budget 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
Theater equipment procured to functionalize the theater in the multipurpose building	Procurement of theater equipment for the multipurpose building was initiated	Item 312212 Medical Equipment	Spent 624,265

Reasons for Variation in performance

Total	624,265
GoU Development	624,265
External Financing	0
Arrears	0
AIA	0
Total For Project	1,230,521
GoU Development	1,230,521
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	The works comprise construction of Main block (administration, wards and theatre wings), laundry/kitchen, generator house and morgue blocks, gate house, paving and compound works	Item 281504 Monitoring, Supervision & Appraisal of Capital work	Spent 34,000
Regional center constructed to 12% civil works	Generally, works include, • General site clearance • RC pad footings, ground slab to roof • Electrical and mechanical works • External works including landscaping		

Reasons for Variation in performance

Total	34,000
GoU Development	34,000
External Financing	0
Arrears	0
AIA	0
Total For Project	34,000
GoU Development	34,000
External Financing	0

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
		Arrears	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

	Item	Spent
2 fire suppression systems procured (70.9m)	312213 ICT Equipment	4,720
Procure UCI server procured (169.2m)		
Network switch (1) procured (19.9m)		
Contracts for procurement of 2 fire suppression systems, UCI server procured and Network switch (1) were awarded to the suppliers, awaiting delivery		

Reasons for Variation in performance

Total	4,720
GoU Development	4,720
External Financing	0
Arrears	0
AIA	0

Budget Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Spent
Assorted medical equipment procured (defibrillator for surgery unit (270m), coagulometer (30m), Brachytherapy accessories (30m)	312212 Medical Equipment	375,500
Paed set, orthopedic set, micro-vascular set, theracolon set, adult laparotomy set (50m for all the sets)		
20 beds (40m)		
10 Patient vital monitors (80m)		
10 pulse oximeters (18m)		
30 blood pressure machines (7.5m)		
10 stethoscopes (12m)		
30 screens (18m)		
2 otoscopes for ENT clinic (1.2m)		
10 nebulising machines (9m)		
10 weighing scales (20m)		
150 drip stands (45m)		
30 dust bins (1.8m)		
26 trolleys (26m)		
20 wheel chairs (15m)		
8 oxygen concentrators (56m)		
26 oxygen heads (23m)		
26 trays (6.5m)		
2 diagnostic kits (2.4m)		
13 digital BP machines (12.1m) procured		
NB: The prices are estimates		

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

Total	375,500
GoU Development	375,500
External Financing	0
Arrears	0
AIA	0

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

Assorted furniture procured	Contract for procurement of assorted furniture was awarded to the supplier, awaiting delivery	Item	Spent
		312203 Furniture & Fixtures	120,000

Reasons for Variation in performance

Total	120,000
GoU Development	120,000
External Financing	0
Arrears	0
AIA	0
Total For Project	500,220
GoU Development	500,220
External Financing	0
Arrears	0
AIA	0

GRAND TOTAL	41,826,578
Wage Recurrent	3,741,969
Non Wage Recurrent	13,168,445
GoU Development	9,843,450
External Financing	15,072,714
Arrears	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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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	Q2 utilities were settled	211103 Allowances (Inc. Casuals, Temporary)	48,242
Q2 return reports for Aid In Appropriation submitted to Accountant General's Office	Q2 return report for AIA was prepared and submitted	221001 Advertising and Public Relations	10,000
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 Q2	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 Q2	221008 Computer supplies and Information Technology (IT)	50,337
Planning and Budgetary meetings/workshops undertaken to prepare the UCI Budget Framework paper for FY 2022/23	Planning and Budgetary meetings/workshops undertaken to prepare the UCI Budget Framework paper for FY 2022/23	221009 Welfare and Entertainment	5,959
Q2 Budget Performance Report prepared and submitted to authority Institutions	Q2 Budget Performance Report was prepared and submitted to MoFPED	221016 IFMS Recurrent costs	12,500
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	222001 Telecommunications	10,000
UCI Infrastructure and vehicles maintained throughout the year	UCI Infrastructure and vehicles were maintained in Q2	223004 Guard and Security services	18,500
UCI medical Equipment maintained throughout the year	UCI medical Equipment were maintained in Q2	223005 Electricity	104,972
Q2 Report on monitoring and evaluation of the UCI work-plan in line with the strategic plan	Semi-annual progress report on the UCI Strategic Plan was prepared	223006 Water	25,000
		224004 Cleaning and Sanitation	95,000
		227004 Fuel, Lubricants and Oils	8,250
		228001 Maintenance - Civil	34,501
		228002 Maintenance - Vehicles	18,750
		228003 Maintenance – Machinery, Equipment & Furniture	52,500
		281504 Monitoring, Supervision & Appraisal of Capital work	47,309

Reasons for Variation in performance

	Total	559,320
	Wage Recurrent	0
	Non Wage Recurrent	559,320
	AIA	0

Budget 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
Staff welfare items procured and distributed to staff every quarter	Staff welfare items were procured and distributed to staff in Q2	Item	Spent
UCI Pay rolls verified, updated and cleaned throughout the quarter	UCI Pay rolls were verified, updated and cleaned in Q2	211101 General Staff Salaries	1,775,633
Contract for development of UCI HIV Strategic Plan awarded to consultant	ToRs for Development of UCI HIV Strategic Plan were developed.	211102 Contract Staff Salaries	370,896
Contract for development of UCI Gender policy awarded to consultant	Draft plan was developed	211103 Allowances (Inc. Casuals, Temporary)	83,908
		212101 Social Security Contributions	78,094
		212102 Pension for General Civil Service	43,974
	Draft UCI Gender policy was drafted	221003 Staff Training	37,728
		221020 IPPS Recurrent Costs	10,000
		225001 Consultancy Services- Short term	34,578

Reasons for Variation in performance

Total	2,434,811
Wage Recurrent	2,146,529
Non Wage Recurrent	288,283
AIA	0
Total For Department	2,994,131
Wage Recurrent	2,146,529
Non Wage Recurrent	847,603
AIA	0

Departments

Department: 02 Medical Services

Outputs Provided

Budget 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 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	Item	Spent
4 research manuscripts published		211103 Allowances (Inc. Casuals, Temporary)	88,032
6 students research projects undertaken	7 research manuscripts were published	221001 Advertising and Public Relations	15,000
3 collaborative research projects undertaken		221007 Books, Periodicals & Newspapers	1,750
1 grant won/awarded to UCI	11 student research projects were undertaken	221009 Welfare and Entertainment	20,000
1 monitoring review meeting held to functionalise Institutional Cancer Research Committees	6 (3-Fred Hutch, 1-MUK/KCU, 1-Cambridge, 1-St. Jude) collaborative research projects were undertaken	221011 Printing, Stationery, Photocopying and Binding	12,930
3 Epidemiological research projects initiated		221017 Subscriptions	46,150
Oncology research agenda in place	3 grants were awarded in Q2 (1. Randomized open-label multi-center study on breast cancer	222001 Telecommunications	43,872
National cancer registry system operationalized	2. Inovio 4800 covid-19 vaccine clinical trial.	223004 Guard and Security services	10,000
One research laboratories established	3. Community intervention study on prostate cancer)	223005 Electricity	7,500
	6 monitoring reviews were done. (to compensate the backlog accumulated during the covid-19 pandemic)	223006 Water	7,500
	3 epidemiological research projects are ongoing.	224001 Medical Supplies	1,871,142
	Oncology research agenda was presented to the UCI Board	227001 Travel inland	13,500
	National cancer registry system was rolled out	228003 Maintenance – Machinery, Equipment & Furniture	10,000
	Reference lab was initiated		

Reasons for Variation in performance

Total	2,147,376
Wage Recurrent	0
Non Wage Recurrent	2,147,376
AIA	0

Budget Output: 02 Cancer Care Services

250 patient days of psycho-social assessment and support provided to patients	173 patient days of psycho-social assessment and support provided to patients	Item	Spent
750 patient days of physiotherapy services provided to patients		211103 Allowances (Inc. Casuals, Temporary)	183,100
10,000 inpatient days of comprehensive oncology clinical care provided at UCI	988 patient days of physiotherapy services provided to patients	213001 Medical expenses (To employees)	50,000
12,500 inpatient days of comprehensive oncology clinical care provided at UCI	11,264 inpatient days of comprehensive oncology clinical care provided at UCI	213002 Incapacity, death benefits and funeral expenses	3,000
3,750 outpatient days of comprehensive		221006 Commissions and related charges	24,650
		221007 Books, Periodicals & Newspapers	1,688

Vote:114 Uganda Cancer Institute

QUARTER 2: Outputs and Expenditure in Quarter

oncology clinical care provided at UCI satellite clinic - Mbarara	16,707 outpatient days of comprehensive oncology clinical care provided at UCI	221008 Computer supplies and Information Technology (IT)	25,000
2,500 inpatient days of comprehensive oncology clinical care provided at UCI satellite clinic - Mbarara	3,786 outpatient days of comprehensive oncology clinical care provided at UCI satellite clinic - Mbarara	221010 Special Meals and Drinks	38,472
1,500 new patient cases received and attended to at UCI		222001 Telecommunications	4,395
150 new patient cases received and attended to at UCI satellite clinic - Mbarara	2,993 inpatient days of comprehensive oncology clinical care provided at UCI satellite clinic - Mbarara	223004 Guard and Security services	11,500
16,250 prescriptions dispensed to patients		223005 Electricity	18,750
75,000 supportive prescriptions dispensed to patients	1,396 new patient cases received and attended to at UCI	224001 Medical Supplies	2,602,054
250 minor surgical procedures carried out at UCI	135 new patient cases received and attended to at UCI satellite clinic - Mbarara		
125 major surgical procedures carried out at UCI			
85% of key indicator drugs available	18,388 prescriptions dispensed to patients		
16,250 chemo for infusion reconstituted at the UCI pharmacy	87,233 supportive prescriptions dispensed to patients		
70% supportive drugs available			
1,750 ultra sound scans performed	236 minor surgical procedures carried out at UCI		
1,750 x-rays performed	138 major surgical procedures carried out at UCI		
50 ultra sound interventions performed	87% key indicator drugs were availed		
700 CT scan conducted	19,873 chemo for infusion was reconstituted at the UCI pharmacy		
700 CT scan reports produced	81% supportive drugs were availed		
200,000 Biochemistry tests carried out	1,392 ultra sound scans were performed		
18,000 patient CBC tests carried out	1,857 x-rays were performed		
1,850 Hemoglobin electrophoresis done	78 ultra sound interventions were performed		
1,500 blood products transfusions done	751 CT scans were conducted		
1,000 histo-pathology examinations carried out	751 CT scans were conducted		
5,000 tumor Markers done	231,874 Biochemistry tests were carried out		
50 hematology investigations undertaken	13,231 patient CBC tests were carried out		
100 bone marrow procedures performed at UCI	2,341 Hemoglobin electrophoresis were done		
120 health education sessions conducted with groups of cancer patients and caregivers	1,672 blood products transfusions were done		
1 audio visual clips to be disseminated to patients for patient education designed	1,628 histo-pathology examinations were carried out		
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 2: Outputs and Expenditure in Quarter

6,238 tumor Markers were done

52 hematology investigations were undertaken

132 bone marrow procedures were performed at UCI

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

2 audio visual clip was designed

156,665 beneficiaries of curative services were registered at UCI in Q2

4 drug therapeutics committee meetings were held

12 morbidity and mortality meetings was held

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

Reasons for Variation in performance

Total	2,962,609
Wage Recurrent	0
Non Wage Recurrent	2,962,609
<i>AIA</i>	0

Budget 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	US\$ Thousand
One (1) TV and Two (2) Radio talk shows conducted	Two (2) TV interviews on NBS and UBC TV were conducted on cancer screening services amidst the Covid-19 pandemic and embracing disruptive technology in health.	Item	Spent
One (1) Long distance outreaches conducted		211103 Allowances (Inc. Casuals, Temporary)	37,251
1 - 3C Program outreaches to schools conducted		221011 Printing, Stationery, Photocopying and Binding	10,000
1 supervisory and training outreaches conducted	Two (2) radio takshow on Radio one were held (cancer for the esophagus, risk factors. Signs treatment and symptoms of the cancer of the esophagus)	221017 Subscriptions	1,706
65 cancer awareness and screening clinics at UCI conducted	Long distance outreaches were not conducted due to restrictions on mass gatherings due to Covid-19	227001 Travel inland	21,500
3 Short distance cancer awareness & screening in Communities conducted	2 - 3C program outreaches were conducted	227004 Fuel, Lubricants and Oils	31,000
12 cancer cases (Cervical, Breast cancer, and prostate cancer) presenting at Stage I&II	One supervisory training was conducted in Arua on 1st October.	228002 Maintenance - Vehicles	2,554
700 cancer cases (5 most common cancers) presenting at stage III&IV	53 health workers were trained in prevention, early detection and proper referral of pediatric cancers		
700 cancer cases (5 most common cancers) presenting at stage I&II	55 cancer screening and awareness clinics were conducted with 12,528 (6400 females and 6128 males) people		
	two (2) short distance outreaches were conducted in Kampala Garden City. 8051 people (3021 males, 5030 females) were educated		
	16 cancer cases (Cervical, Breast cancer, and prostate cancer) presented at Stage I&II		
	862 cancer cases (5 most common cancers) presented at stage III&IV		
	725 cancer cases (5 most common cancers) presented at stage I&II		

Reasons for Variation in performance

Total	104,011
Wage Recurrent	0
Non Wage Recurrent	104,011
AIA	0
Total For Department	5,213,996
Wage Recurrent	0
Non Wage Recurrent	5,213,996
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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Departments

Department: 03 Internal Audit

Outputs Provided

Budget Output: 05 Internal Audit

Q2 Drugs and sundries Management Audit reports developed and submitted	Q2 Drugs and sundries Management Audit reports were compiled and submitted	Item	Spent
Semi-annual procurement processes audit reports reviewed	Semi-annual procurement processes audit reports reviewed	211103 Allowances (Inc. Casuals, Temporary)	12,500
Semi-annual stores management Audit report compiled and submitted	Semi-annual stores management Audit report was compiled and submitted	227001 Travel inland	3,750

Reasons for Variation in performance

Total	16,250
Wage Recurrent	0
Non Wage Recurrent	16,250
AIA	0
Total For Department	16,250
Wage Recurrent	0
Non Wage Recurrent	16,250
AIA	0

Departments

Department: 04 Radiotherapy

Outputs Provided

Budget Output: 06 Radiotherapy Services

500 new patients attended to throughout the year	621 new patients were attended to in Q2	Item	Spent
500 on treatment patients reviewed throughout the year	2,086 on treatment patients were reviewed in Q2	211103 Allowances (Inc. Casuals, Temporary)	54,250
500 patients planned for radiation therapy using CT-Simulator, conventional simulator and computer planning	587 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		227001 Travel inland	4,997
		227004 Fuel, Lubricants and Oils	11,235
		228003 Maintenance – Machinery, Equipment & Furniture	102,500
65 radiation therapy education sessions provided to patients	731 brachytherapy insertions were conducted in Q2		
11,250 treatment sessions conducted on cobalt 60 machine	133 radiation therapy education sessions were provided to patients in Q2		
1,040 patients who completed treatment followed up	15,735 treatment sessions were conducted on cobalt 60 machine		
2,500 treatment sessions conducted on the LINAC machine	1,322 patients who completed treatment were followed up		
	2,798 treatment sessions were conducted on the LINAC machine in Q2		

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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Reasons for Variation in performance

Total	178,732
Wage Recurrent	0
Non Wage Recurrent	178,732
AIA	0
Total For Department	178,732
Wage Recurrent	0
Non Wage Recurrent	178,732
AIA	0

Development Projects

Project: 1120 Uganda Cancer Institute Project

Outputs Provided

Budget Output: 04 Cancer Institute Support Services

	Item	Spent
Final reports for the feasibility studies for Arua and Mbale regional centers were submitted to UCI.	225001 Consultancy Services- Short term	145,000
The Strategic Plan was approved by NPA	228003 Maintenance – Machinery, Equipment & Furniture	45,250

Reasons for Variation in performance

Total	190,250
GoU Development	190,250
External Financing	0
AIA	0

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
Building handed over under defects liability period	281503 Engineering and Design Studies & Plans for capital works	1,100,000
Outstanding Interim certificates for the construction of the auxiliary building paid (25%).	312101 Non-Residential Buildings	3,757,500
Building handed over under defects liability period		
Award contract for developing designs for the 8-level auxiliary building		
Contract awarded to contractor. Contract supervision.		

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	US\$ Thousand
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		Total	4,857,500
		GoU Development	4,857,500
		External Financing	0
		AIA	0

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

Contract for procurement of the van awarded to the contractor	Contract for procurement of the van was awarded to the contractor, awaiting delivery	Item	Spent
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Reasons for Variation in performance

		Total	0
		GoU Development	0
		External Financing	0
		AIA	0

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Contracts for procurement of equipment, flow cytometer	Mould room equipment were procured and delivered. Procurement of flow cytometer was initiated.	Item	Spent
		312212 Medical Equipment	1,513,459
Contracts for procurement of 2 ICU suits each with full compartments and 1 theater suite awarded to the contractors respectively	Procurement of the Ambulance was dropped on the guidance of the Health committee of parliament in favor of the designs for the patient hostel. The designs for the patient hostel was initiated.		
Award contract for Procurement of SPECT CT	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 submitted to Solicitor General for clearance		

Reasons for Variation in performance

		Total	1,513,459
		GoU Development	1,513,459
		External Financing	0
		AIA	0

Budget Output: 84 OPD and other ward construction and rehabilitation

Contract for construction of 7-stance toilets for the patient hostels awarded to the contractor	7-stance toilets for the patient hostels were constructed	Item	Spent
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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	US\$ Thousand
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For Project	6,561,209
		GoU Development	6,561,209
		External Financing	0
		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	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	240,000
		212101 Social Security Contributions	28,926
		221001 Advertising and Public Relations	6,080
		221006 Commissions and related charges	10,000
		223006 Water	5,000
		227004 Fuel, Lubricants and Oils	20,000
		228002 Maintenance - Vehicles	7,500

Reasons for Variation in performance

Total	317,506
GoU Development	317,506
External Financing	0
AIA	0

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Overall progress at 90%	The Senior Hospital Admin of MNHRH was relocated	Item	Spent
Civil works at 100%			
Mechanical works at 85%	Construction of the multipurpose building was at 68% civil works. mechanical works at 77% external works at 41%		
Electrical works at 85%			
3rd fix works done			

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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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Procurement of theater equipment for the multipurpose building was initiated	Item	Spent
	312212 Medical Equipment	624,265

Reasons for Variation in performance

Total	624,265
GoU Development	624,265
External Financing	0
AIA	0
Total For Project	941,771
GoU Development	941,771
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

Excavations and ground-works for construction of the Regional Oncology center in Northern Uganda.	The works comprise construction of Main block (administration, wards and theatre wings), laundry/kitchen, generator house and morgue blocks, gate house, paving and compound works Generally, works include, • General site clearance • RC pad footings, ground slab to roof • Electrical and mechanical works • External works including landscaping	Item	Spent
		281504 Monitoring, Supervision & Appraisal of Capital work	9,000

Reasons for Variation in performance

Total	9,000
GoU Development	9,000
External Financing	0
AIA	0
Total For Project	9,000
GoU Development	9,000

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
		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

Award contract for procurement of 2 fire suppression systems, UCI server procured and Network switch (1)	Contracts for procurement of 2 fire suppression systems, UCI server procured and Network switch (1) were awarded to the suppliers, awaiting delivery	Item	Spent
		312213 ICT Equipment	4,720

Reasons for Variation in performance

Total	4,720
GoU Development	4,720
External Financing	0
AIA	0

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Award contract for procurement of assorted medical equipment	Contract for procurement of assorted medical equipment was awarded to the supplier, awaiting delivery	Item	Spent
		312212 Medical Equipment	375,500
Award contract for procurement of assorted medical equipment	Contract for procurement of assorted medical equipment was awarded to the supplier, awaiting delivery		
Award contract for procurement of assorted medical equipment	Contract for procurement of assorted medical equipment was awarded to the supplier, awaiting delivery		

Reasons for Variation in performance

Total	375,500
GoU Development	375,500
External Financing	0
AIA	0

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

Contract for procurement of Assorted furniture awarded to the supplier	Contract for procurement of assorted furniture was awarded to the supplier, awaiting delivery	Item	Spent
		312203 Furniture & Fixtures	120,000

Reasons for Variation in performance

Total	120,000
GoU Development	120,000

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
		External Financing	0
		AIA	0
		Total For Project	500,220
		GoU Development	500,220
		External Financing	0
		AIA	0
		GRAND TOTAL	16,415,309
		Wage Recurrent	2,146,529
		Non Wage Recurrent	6,256,580
		GoU Development	8,012,200
		External Financing	0
		AIA	0

Vote:114 Uganda Cancer Institute

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Sub-SubProgramme: 57 Cancer Services

Departments

Department: 01 Management/support services

Outputs Provided

Budget Output: 04 Cancer Institute Support Services

	Item	Balance b/f	New Funds	Total
All Utilities like water, electricity and Internet bills for Uganda Cancer Institute settled	221009 Welfare and Entertainment	41	0	41
Q3 return reports for Aid In Appropriation submitted to Accountant General's Office	281504 Monitoring, Supervision & Appraisal of Capital work	2,691	0	2,691
	Total	2,732	0	2,732
	Wage Recurrent	0	0	0
	Non Wage Recurrent	2,732	0	2,732
	AIA	0	0	0

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

Planning and Budgetary meetings/workshops undertaken to prepare the UCI Ministerial Policy Statement and Budget Estimates for FY 2022/23

Q3 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

Q3 Report on monitoring and evaluation of the UCI work-plan in line with the strategic plan

Initiate the mid term review of the UCI Strategic Plan 2020/21 - 2024/25

Vote:114 Uganda Cancer Institute

QUARTER 3: 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	80,156	0	80,156
	211102 Contract Staff Salaries	152,984	0	152,984
	212101 Social Security Contributions	185,645	0	185,645
UCI Pay rolls verified, updated and cleaned throughout the quarter	212102 Pension for General Civil Service	628	0	628
	213004 Gratuity Expenses	191,376	0	191,376
Contract implementation for development of UCI HIV Strategic Plan	221003 Staff Training	7,272	0	7,272
	225001 Consultancy Services- Short term	4,950	0	4,950
Contract implementation for development of UCI Gender policy	Total	623,011	0	623,011
	Wage Recurrent	233,140	0	233,140
	Non Wage Recurrent	389,870	0	389,870
	AIA	0	0	0

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	221017 Subscriptions	149,518	0	149,518
	222001 Telecommunications	1,628	0	1,628
4 research manuscripts published	Total	151,146	0	151,146
	Wage Recurrent	0	0	0
6 students research projects undertaken	Non Wage Recurrent	151,146	0	151,146
	AIA	0	0	0

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	221006 Commissions and related charges	350	0	350

Vote:114 Uganda Cancer Institute

QUARTER 3: Revised Workplan

750 patient days of physiotherapy services provided to patients	221007 Books, Periodicals & Newspapers	312	0	312
	221010 Special Meals and Drinks	28	0	28
	224001 Medical Supplies	47,946	0	47,946
10,000 inpatient days of comprehensive oncology clinical care provided at UCI	Total	48,636	0	48,636
	Wage Recurrent	0	0	0
12,500 inpatient days of comprehensive oncology clinical care provided at UCI	Non Wage Recurrent	48,636	0	48,636
	AIA	0	0	0
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				

Vote:114

Uganda Cancer Institute

QUARTER 3: Revised Workplan

200,000 Biochemistry tests carried out

18,000 patient CBC tests carried out

1,850 Hemoglobin electrophoresis done

1,500 blood products transfusions done

1,000 histo-pathology examinations
carried out

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 3: Revised Workplan

One (1) TV and Two (2) Radio talk shows conducted	Item	Balance b/f	New Funds	Total
	221017 Subscriptions	1,044	0	1,044
	Total	1,044	0	1,044
One (1) Long distance outreaches conducted		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>0</i>	<i>1,044</i>
1 - 3C Program outreaches to schools conducted		<i>AIA</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 (Cervical, Breast cancer, and prostate cancer) cancer cases 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				

Department: 04 Radiotherapy

Outputs Provided

Budget Output: 06 Radiotherapy Services

500 new patients attended to throughout the year	Item	Balance b/f	New Funds	Total
	227001 Travel inland	3	0	3
500 on treatment patients reviewed throughout the year	Total	3	0	3
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
500 patients planned for radiation therapy using CT-Simulator, conventional simulator and computer planning	<i>Non Wage Recurrent</i>	<i>3</i>	<i>0</i>	<i>3</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
600 brachytherapy insertions conducted				
65 radiation therapy education sessions provided to patients				
11,250 treatment sessions conducted on cobalt 60 machine				
1,040 patients who completed treatment followed up				
2,500 treatment sessions conducted on the LINAC machine				

Vote:114

Uganda Cancer Institute

QUARTER 3: Revised Workplan

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

Project: 1120 Uganda Cancer Institute Project

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Item	Balance b/f	New Funds	Total
312101 Non-Residential Buildings	2,500	0	2,500
Total	2,500	0	2,500
<i>GoU Development</i>	<i>2,500</i>	<i>0</i>	<i>2,500</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>

Implementation of the contract by the consultant for the designs for the 8-level auxiliary building

Contract implementation.
Construction of floors 1 & 2 ongoing.

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

Contract implementation	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	140,000	0	140,000
	Total	140,000	0	140,000
	<i>GoU Development</i>	<i>140,000</i>	<i>0</i>	<i>140,000</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>

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Contract implementation	Item	Balance b/f	New Funds	Total
Contract implementation	312212 Medical Equipment	6,541	0	6,541
Contract implementation	Total	6,541	0	6,541
	<i>GoU Development</i>	<i>6,541</i>	<i>0</i>	<i>6,541</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

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	1,074	0	1,074
	221001 Advertising and Public Relations	3,920	0	3,920
	Total	4,994	0	4,994
	<i>GoU Development</i>	<i>4,994</i>	<i>0</i>	<i>4,994</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>

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Building handed over under defects liability period	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	100,000	0	100,000
	Total	100,000	0	100,000
	<i>GoU Development</i>	<i>100,000</i>	<i>0</i>	<i>100,000</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>

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Implement contract to procure theater equipment to functionalize the theater in the multipurpose building

Project: 1527 Establishment of an Oncology Centre in Northern Uganda

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Foundation works undertaken	Item	Balance b/f	New Funds	Total
Construction supervision	281504 Monitoring, Supervision & Appraisal of Capital work	16,000	0	16,000
	Total	16,000	0	16,000
	<i>GoU Development</i>	<i>16,000</i>	<i>0</i>	<i>16,000</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>

Vote:114

Uganda Cancer Institute

QUARTER 3: Revised Workplan

Project: 1570 Retooling of Uganda Cancer Institute

Capital Purchases

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

Implement contract for procurement of 2 fire suppression systems, UCI server procured and Network switch (1)	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	125,280	0	125,280
	Total	125,280	0	125,280
	<i>GoU Development</i>	<i>125,280</i>	<i>0</i>	<i>125,280</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>

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Implement contract for procurement of assorted medical equipment

Implement contract for procurement of assorted medical equipment

Implement contract for procurement of assorted medical equipment

GRAND TOTAL	1,221,886	0	1,221,886
<i>Wage Recurrent</i>	<i>233,140</i>	<i>0</i>	<i>233,140</i>
<i>Non Wage Recurrent</i>	<i>593,431</i>	<i>0</i>	<i>593,431</i>
<i>GoU Development</i>	<i>395,315</i>	<i>0</i>	<i>395,315</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>