

Vote:114 Uganda Cancer Institute

QUARTER 4: 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 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	7.195	8.026	7.883	111.5%	109.6%	98.2%
Non Wage	17.769	19.818	19.801	111.5%	111.4%	99.9%
Devt. GoU	16.179	120.379	120.212	744.0%	743.0%	99.9%
Ext. Fin.	33.673	15.073	15.073	44.8%	44.8%	100.0%
GoU Total	41.144	148.223	147.896	360.3%	359.5%	99.8%
Total GoU+Ext Fin (MTEF)	74.816	163.295	162.969	218.3%	217.8%	99.8%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	74.816	163.295	162.969	218.3%	217.8%	99.8%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	74.816	163.295	162.969	218.3%	217.8%	99.8%
Total Vote Budget Excluding Arrears	74.816	163.295	162.969	218.3%	217.8%	99.8%

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	163.30	162.97	218.3%	217.8%	99.8%
Sub-SubProgramme: 57 Cancer Services	74.82	163.30	162.97	218.3%	217.8%	99.8%
Total for Vote	74.82	163.30	162.97	218.3%	217.8%	99.8%

Matters to note in budget execution

There were delays in completion of the construction of the multipurpose building attributed to covid-19 spill-over effects and the inability of the contractor to complete the project on time due to a number of reasons including cash-flow stress. 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)

N/A

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(ii) Expenditures in excess of the original approved budget

Sub-SubProgramme 57 Cancer Services

0.179 Bn Shs Department/Project :01 Management/support services

Reason: The over expenditure arose from a virement to pay outstanding NSSF contributions

Items

178,738,782.000 UShs 212101 Social Security Contributions

Reason: This was a result of a virement to pay outstanding NSSF contributions

1.885 Bn Shs Department/Project :02 Medical Services

Reason: The over expenditure was a result of a supplementary allocation for medical supplies and accreditation of the national reference lab

Items

1,706,905,608.000 UShs 224001 Medical Supplies

Reason: This was a result of a supplementary allocation for medical supplies

177,599,995.000 UShs 221017 Subscriptions

Reason: This was a result of a supplementary allocation to accredit the reference lab

104.033 Bn Shs Department/Project :1120 Uganda Cancer Institute Project

Reason: This was a result of a supplementary allocation towards arrears of medical supplies and improving availability of medical supplies at the UCI, nuclear medicine facility, equipping the radiotherapy bunkers at the center of excellence, refurbishment of regional centers and construction of a bunker for the cyclotron (PET center)

Items

63,199,999,999.000 UShs 312212 Medical Equipment

Reason: This was a result of a supplementary allocation towards the nuclear medicine facility and equipping the radiotherapy bunkers at the center of excellence

25,000,000,000.000 UShs 224001 Medical Supplies

Reason: This was a result of a supplementary allocation towards arrears of medical supplies and improving availability of medical supplies at the UCI

15,832,542,971.000 UShs 312101 Non-Residential Buildings

Reason: This was a result of a supplementary allocation towards regional centers and construction of a bunker for the cyclotron

V2: Performance Highlights

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

Sub-SubProgramme : 57 Cancer Services

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Responsible Officer: Dr Jackson Orem			
Sub-SubProgramme Outcome: Improved cancer services			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
% reduction in cancer incidence	Percentage	0.03%	0.03%
% change in disease presentation (from stage III & IV to II & I)	Percentage	3%	3.3%
% of patients under effective treatment	Percentage	65%	85%

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 Q4
Number of cancer research studies initiated and co	Number	24	51
Number of peer reviewed publications and presentat	Number	25	26
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 Q4
Number of inpatient stays	Number	40000	64714
No.of investigations undertaken	Number	900000	1232785
Number of outpatient visits	Number	60000	72044
Number of new cancer patients registered	Number	6000	7891
Budget OutPut : 03 Cancer Outreach Service			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of outreach visits conducted	Number	24	23
Number of clients examined	Number	60000	60539
Number of clients screened	Number	60000	60539

Performance highlights for the Quarter

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Cumulatively the UCI has vaccinated 6,833 people

The STC block was renovated and handed over. The LINAC and mammogram are now fully operational. Radiotherapy bunkers were handed over under the defects liability period. The UCI acquired additional funding in form of a supplementary allocation which facilitated increased availability of medical supplies and reagents, procurement of medical equipment for the radiotherapy bunkers and the Phase one of Molecular imaging & therapy unit

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	148.22	147.90	360.3%	359.5%	99.8%
<i>Class: Outputs Provided</i>	26.65	54.53	54.37	204.6%	204.0%	99.7%
085701 Cancer Research	0.98	3.03	3.03	309.3%	309.3%	100.0%
085702 Cancer Care Services	12.00	36.86	36.84	307.0%	306.9%	100.0%
085703 Cancer Outreach Service	0.42	0.42	0.42	100.0%	100.0%	100.0%
085704 Cancer Institute Support Services	3.85	3.85	3.85	100.0%	100.0%	100.0%
085705 Internal Audit	0.07	0.07	0.07	100.0%	100.0%	100.0%
085706 Radiotherapy Services	0.71	0.68	0.68	95.7%	95.7%	100.0%
085719 Human Resource Management Services	8.62	9.63	9.49	111.7%	110.1%	98.5%
<i>Class: Capital Purchases</i>	14.49	93.69	93.53	646.5%	645.3%	99.8%
085772 Government Buildings and Administrative Infrastructure	8.40	24.40	24.23	290.5%	288.5%	99.3%
085775 Purchase of Motor Vehicles and Other Transport Equipment	0.35	0.35	0.35	100.0%	100.0%	100.0%
085776 Purchase of Office and ICT Equipment, including Software	0.26	0.26	0.26	100.0%	100.0%	100.0%
085777 Purchase of Specialised Machinery & Equipment	5.23	68.43	68.43	1,309.5%	1,309.5%	100.0%
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	0.14	0.14	100.0%	99.5%	99.5%
Total for Vote	41.14	148.22	147.90	360.3%	359.5%	99.8%

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	54.53	54.37	204.6%	204.0%	99.7%
211101 General Staff Salaries	5.46	6.29	6.15	115.2%	112.6%	97.7%
211102 Contract Staff Salaries	1.73	1.73	1.73	100.0%	100.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	2.93	2.93	2.93	100.0%	100.0%	100.0%
212101 Social Security Contributions	0.23	0.41	0.41	177.7%	177.7%	100.0%
212102 Pension for General Civil Service	0.16	0.16	0.16	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.20	0.20	0.20	100.0%	100.0%	100.0%

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213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.38	0.38	0.38	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.10	0.10	0.10	100.0%	100.0%	100.0%
221003 Staff Training	0.18	0.18	0.18	100.0%	100.0%	100.0%
221006 Commissions and related charges	0.17	0.17	0.17	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.02	0.02	0.01	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.32	0.32	0.32	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.10	0.10	0.10	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.15	0.15	0.15	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.09	0.09	0.09	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.05	0.05	0.05	100.0%	100.0%	100.0%
221017 Subscriptions	0.08	0.26	0.26	313.3%	313.3%	100.0%
221020 IPPS Recurrent Costs	0.04	0.04	0.04	100.0%	100.0%	100.0%
222001 Telecommunications	0.24	0.24	0.24	100.0%	100.0%	100.0%
223004 Guard and Security services	0.16	0.16	0.16	100.0%	100.0%	100.0%
223005 Electricity	0.59	0.59	0.59	100.0%	100.0%	100.0%
223006 Water	0.15	0.15	0.15	100.0%	100.0%	100.0%
224001 Medical Supplies	10.60	37.32	37.31	352.1%	352.0%	100.0%
224004 Cleaning and Sanitation	0.38	0.38	0.38	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.45	0.45	0.45	100.0%	100.0%	100.0%
227001 Travel inland	0.18	0.18	0.18	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.28	0.28	0.28	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.12	0.12	0.12	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.10	0.10	0.10	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.78	0.75	0.75	96.0%	96.0%	100.0%
281504 Monitoring, Supervision & Appraisal of Capital work	0.20	0.20	0.20	100.0%	100.0%	100.0%
Class: Capital Purchases	14.49	93.69	93.53	646.5%	645.3%	99.8%
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	0.10	0.10	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	7.34	23.34	23.17	318.0%	315.8%	99.3%
312202 Machinery and Equipment	0.35	0.35	0.35	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.12	0.12	0.12	100.0%	100.0%	100.0%
312212 Medical Equipment	5.23	68.43	68.43	1,309.5%	1,309.5%	100.0%
312213 ICT Equipment	0.26	0.26	0.26	100.0%	100.0%	100.0%
Total for Vote	41.14	148.22	147.90	360.3%	359.5%	99.8%

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

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<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	148.22	147.90	360.3%	359.5%	99.8%
<i>Departments</i>						
01 Management/support services	10.78	11.79	11.65	109.4%	108.0%	98.8%
02 Medical Services	13.40	15.30	15.29	114.2%	114.1%	99.9%
03 Internal Audit	0.07	0.07	0.07	100.0%	100.0%	100.0%
04 Radiotherapy	0.71	0.68	0.68	95.7%	95.7%	100.0%
<i>Development Projects</i>						
1120 Uganda Cancer Institute Project	12.96	117.16	116.99	904.1%	902.8%	99.9%
1345 ADB Support to UCI	1.99	1.99	1.99	100.0%	100.0%	100.0%
1527 Establishment of an Oncology Centre in Northern Uganda	0.10	0.10	0.10	100.0%	100.0%	100.0%
1570 Retooling of Uganda Cancer Institute	1.13	1.13	1.13	100.0%	100.0%	100.0%
Total for Vote	41.14	148.22	147.90	360.3%	359.5%	99.8%

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 4: 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, 3 & 4 utilities were settled	211103 Allowances (Inc. Casuals, Temporary)	136,743
Four UCI quarterly return reports for Aid In Appropriation submitted to Accountant General's Office	Four (Q1, 2, 3 & 4)UCI quarterly return reports for Aid In Appropriation submitted to Accountant General's Office	221001 Advertising and Public Relations	20,000
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	221006 Commissions and related charges	70,000
ICT (UPS batteries, access control to the server room) systems facilitated throughout the year.	ICT (UPS batteries, access control to the server room) systems facilitated throughout the year.	221008 Computer supplies and Information Technology (IT)	201,348
Planning and Budgetary meetings/workshops undertaken to prepare the UCI Budget	Planning and Budgetary meetings/workshops undertaken to prepare the UCI Budget Framework paper, Ministerial Policy Statement and draft budget estimates for FY 2022/23	221009 Welfare and Entertainment	24,000
Four Quarterly budget performance reports prepared and submitted to authority Institutions throughout the year	Four (Q1, 2, 3 & 4) Quarterly budget performance reports prepared and submitted to authority Institutions throughout the year	221016 IFMS Recurrent costs	50,000
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	40,000
UCI Infrastructure and vehicles maintained throughout the year	UCI Infrastructure and vehicles were maintained	223004 Guard and Security services	74,000
UCI medical Equipment maintained throughout the year	UCI medical Equipment were maintained	223005 Electricity	488,000
Report on quarterly monitoring and evaluation of the UCI work-plan in line with the strategic plan	Report on monitoring of the UCI work-plan in line with the strategic plan was compiled	223006 Water	100,000
Inception report on the mid term review of the UCI Strategic Plan 2020/21 - 2024/25	Mid term review of the UCI Strategic Plan 2020/21 - 2024/25 was initiated	224004 Cleaning and Sanitation	380,000
		227004 Fuel, Lubricants and Oils	33,000
		228001 Maintenance - Civil	118,000
		228002 Maintenance - Vehicles	75,000
		228003 Maintenance – Machinery, Equipment & Furniture	150,000
		281504 Monitoring, Supervision & Appraisal of Capital work	200,000

Reasons for Variation in performance

Total 2,160,091

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QUARTER 4: 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	2,160,091
		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	Item	Spent
		211101 General Staff Salaries	6,151,957
UCI Pay rolls verified, updated and cleaned throughout the year	UCI Pay rolls were verified, updated and cleaned in Q1, 2, 4& 4	211102 Contract Staff Salaries	1,731,004
		211103 Allowances (Inc. Casuals, Temporary)	335,633
UCI HIV Strategic Plan developed		212101 Social Security Contributions	348,739
UCI Gender policy Developed	UCI HIV Strategic Plan was developed	212102 Pension for General Civil Service	158,794
	Draft UCI Gender policy was drafted	213004 Gratuity Expenses	382,751
		221003 Staff Training	179,999
		221020 IPPS Recurrent Costs	40,000
		225001 Consultancy Services- Short term	158,106

Reasons for Variation in performance

Total	9,486,983
Wage Recurrent	7,882,961
Non Wage Recurrent	1,604,022
Arrears	0
AIA	0
Total For Department	11,647,073
Wage Recurrent	7,882,961
Non Wage Recurrent	3,764,112
Arrears	0
AIA	0

Departments

Department: 02 Medical Services

Outputs Provided

Budget Output: 01 Cancer Research

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QUARTER 4: 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
1 research project into the causation, treatment and prevention of common cancers undertaken	1 (one) research project/national survey on cancer epidemiology was undertaken. Data analysis undergoing	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 351,934
15 research manuscripts published	37 research manuscripts were published in peer reviewed publications	221001 Advertising and Public Relations	40,000
24 students research projects undertaken	26 student research projects were supported at the UCI	221007 Books, Periodicals & Newspapers	7,000
10 collaborative research projects undertaken	15 (4-Fred Hutch, 2-MUK/KCU, 1-Cambridge, 1-St. Jude) collaborative research projects were undertaken	221009 Welfare and Entertainment	80,000
4 grants won/awarded to UCI	4 grants were awarded in Q2 (1. Randomized open-label multi-center study on breast cancer 2. Inovio 4800 covid-19 vaccine clinical trial. 3. Community intervention study on prostate cancer)	221011 Printing, Stationery, Photocopying and Binding	51,718
4 monitoring review meetings held to functionalise Institutional Cancer Research Committees	6 monitoring reviews were done. (to compensate the backlog accumulated during the covid-19 pandemic)	221017 Subscriptions	249,871
10 Epidemiological research projects initiated	9 epidemiological research projects are ongoing.	222001 Telecommunications	182,000
Oncology research agenda in place	Oncology research agenda was presented to the UCI Board, institutionalized	223004 Guard and Security services	40,000
National cancer registry system operationalized	National cancer registry system (CanReg5) Institutionalized at UCI	223005 Electricity	30,000
One research laboratories established	One research laboratories established. Equipment for research laboratory purchased and delivered	223006 Water	30,000
		224001 Medical Supplies	1,871,142
		227001 Travel inland	54,000
		228003 Maintenance – Machinery, Equipment & Furniture	40,000

Reasons for Variation in performance

There were more manuscripts published due to increased productivity from staff and increased research support from partners

Total	3,027,664
Wage Recurrent	0
Non Wage Recurrent	3,027,664
Arrears	0
AIA	0

Budget Output: 02 Cancer Care Services

1,000 patient days of psycho-social assessment and support provided to	1,082 patient days of psycho-social assessment and support provided to	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 732,400
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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

patients	patients	213001 Medical expenses (To employees)	200,000
3,000 patient days of physiotherapy services provided to patients	2,983 patient days of physiotherapy services provided to patients	213002 Incapacity, death benefits and funeral expenses	12,000
40,000 inpatient days of comprehensive oncology clinical care provided at UCI	53,685 inpatient days of comprehensive oncology clinical care provided at UCI	221006 Commissions and related charges	60,000
50,000 inpatient days of comprehensive oncology clinical care provided at UCI	57,068 outpatient days of comprehensive oncology clinical care provided at UCI	221007 Books, Periodicals & Newspapers	8,000
15000 outpatient days of comprehensive oncology clinical care provided at UCI satellite clinic - Mbarara	14,976 outpatient days of comprehensive oncology clinical care provided at UCI satellite clinic - Mbarara	221008 Computer supplies and Information Technology (IT)	100,000
10,000 inpatient days of comprehensive oncology clinical care provided at UCI satellite clinic - Mbarara	11,029 inpatient days of comprehensive oncology clinical care provided at UCI satellite clinic - Mbarara	221010 Special Meals and Drinks	154,000
6,000 new patient cases received and attended to at UCI	7,268 new patient cases received and attended to at UCI	222001 Telecommunications	17,579
600 new patient cases received and attended to at UCI satellite clinic - Mbarara	623 new patient cases received and attended to at UCI satellite clinic - Mbarara	223004 Guard and Security services	46,000
65,000 prescriptions dispensed to patients	78,168 prescriptions dispensed to patients	223005 Electricity	75,000
300,000 supportive prescriptions dispensed to patients	356,683 supportive prescriptions dispensed to patients	224001 Medical Supplies	10,435,763
1,000 minor surgical procedures carried out at UCI	1,059 minor surgical procedures carried out at UCI		
500 major surgical procedures carried out at UCI	495 major surgical procedures carried out at UCI		
85% of key indicator drugs available 65,000 chemo for infusion reconstituted at the UCI pharmacy	92% key indicator drugs were availed 84,456 chemo for infusion was reconstituted at the UCI pharmacy		
70% supportive drugs available	90% supportive drugs were availed		
7000 ultra sound scans performed	5,921 ultra sound scans were performed		
7000 x-rays performed	7,791 x-rays were performed		
200 ultra sound interventions performed	230 ultra sound interventions were performed		
2,800 CT scan conducted	2,936 CT scans were conducted		
2,800 CT scan reports produced	2,936 CT scan reports were conducted		
800,000 Biochemistry tests carried out	894,310 Biochemistry tests were carried out		
72,000 patient CBC tests carried out	71,388 patient CBC tests were carried out		
7,400 Hemoglobin electrophoresis done			

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

6,000 blood products transfusions done	8,563 Hemoglobin electrophoresis were done
4,000 histo-pathology examinations carried out	5,354 blood products transfusions were done
20,000 tumor Markers done	4,116 histo-pathology examinations were carried out
200 hematology investigations undertaken	21,353 tumor Markers were done
400 bone marrow procedures performed at UCI	221 hematology investigations were undertaken
480 health education sessions conducted with groups of cancer patients and caregivers	441 bone marrow procedures were performed
2 audio visual clips to be disseminated to patients for patient education designed	519 health education sessions were conducted with groups of cancer patients and caregivers
150,000 beneficiaries of curative services registered at UCI throughout the year	2 audio visual clip was designed
12 drug therapeutics committee meetings held	156,665 beneficiaries of curative services were registered
48 morbidity and mortality meetings held	11 drug therapeutics committee meetings were held
Four surgical camps (Gynae, Head and neck) held	46 morbidity and mortality meetings was held
	Four surgical camps (Gynae, Head and neck) were held

Reasons for Variation in performance

Total	11,840,743
Wage Recurrent	0
Non Wage Recurrent	11,840,743
Arrears	0
<i>AIA</i>	0

Budget Output: 03 Cancer Outreach Service

Item	Spent
Four (4) TV and Eight (8) Radio talk shows conducted	our (4) TV interviews on NBS and UBC TV were conducted on cancer screening services embracing disruptive technology in health. 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)
Four (4) Long distance outreaches conducted	Radio Talk show were done with the topic ' Facts about cancer, with emphasis
4 - 3C Program outreaches to schools conducted	
211103 Allowances (Inc. Casuals, Temporary)	149,000
221011 Printing, Stationery, Photocopying and Binding	40,000
221017 Subscriptions	11,000
227001 Travel inland	86,000
227004 Fuel, Lubricants and Oils	124,000

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

4 supervisory and training outreaches conducted	on cervical, breast, prostate and blood cancers" on East FM Tororo - 3rd April 2022, Etop FM soroti - 6th April 2022, Mega FM Gulu - 25th April 2022, Radio Maria Gulu - 26th April 2022, Mpororo FM in Ntungamo on 5th June 2022.	228002 Maintenance - Vehicles	10,000
260 cancer awareness and screening clinics at UCI conducted			
12 Short distance cancer awareness & screening in Communities conducted			
47 cancer cases presenting at Stage I&II	Four (4) long distance outreach conducted in Ntungamo and Ibanda District, 5th -11th June 2022, 23rd - 27th March 2022		
2,800 cancer cases (5 most common cancers) presenting at stage III&IV	.		
2,800 cancer cases (5 most common cancers) presenting at stage I&II	32,091 clients were educated (14,659males, 17,432 females) and 10,600 women were screened for cervix and breast lumps, 13,189 men were screened for prostate cancer.		
	Four (4) 3C program outreaches were conducted in Heart SS Gulu district, Gulu SS Gulu district, St. Joseph's College Layibi, Gulu City, Ocer Jesuit Campion College Gulu, PP Newton High School Unyama, Gulu district, Gulu city at Sacred heart SS, Gulu ss, St. Joseph College-Layibi, Ocer Jesuit Campion, PP Newton		
	Five (5) supervisory training was conducted in Arua on 1st October, In Kagadi hospital, Kibaale district, 13 - 25th June 2022 and one in Luuka, Mayuge, Bugiri, Iganga and Namayingo. Training of health workers in 6 HC IVs and 2 General Hospitals was done, a total of 77 health workers were given CME in cancer screening in the 8 health facilities, trained in prevention, early detection and proper referral of pediatric cancers		
	262 cancer screening and awareness clinics were conducted with 26,186 (M: 12,633 F: 13,533) people		
	Fifteen (15) short distance outreaches were conducted in Kampala Garden City) Mukono General Hospital, Bukerere HC II, Mukono district Mukono district Makerere University, Kampala district, Kamwokya Kampala district, Lweza community, Wakiso district, Kyambogo University, Kampala district 2,262 were screened (F: 1,391 M: 871)		
	55 cancer cases (Cervical, Breast cancer, and prostate cancer) presented at Stage I&II		

Vote:114 Uganda Cancer Institute

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

3,032 cancer cases (5 most common cancers) presented at stage III&IV
3,122 cancer cases (5 most common cancers) presented at stage I&II

Reasons for Variation in performance

Total	420,000
Wage Recurrent	0
Non Wage Recurrent	420,000
Arrears	0
AIA	0
Total For Department	15,288,407
Wage Recurrent	0
Non Wage Recurrent	15,288,407
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	Four (Q1, Q2, Q3 & Q4) drugs and sundries Management Audit reports were compiled	211103 Allowances (Inc. Casuals, Temporary)	50,000
One (1) end of year performance audit report developed and submitted	One (1) end of year performance audit report developed and submitted	227001 Travel inland	15,000
Two (2) procurement processes audit reports reviewed	Two (2) procurement processes audit reports reviewed		
Two (2) stores management Audit reports compiled and submitted	Two (2) stores management Audit reports compiled and submitted		

Reasons for Variation in performance

Total	65,000
Wage Recurrent	0
Non Wage Recurrent	65,000
Arrears	0
AIA	0
Total For Department	65,000
Wage Recurrent	0
Non Wage Recurrent	65,000
Arrears	0

Vote:114 Uganda Cancer Institute

QUARTER 4: 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

Departments

Department: 04 Radiotherapy

Outputs Provided

Budget Output: 06 Radiotherapy Services

		Item	Spent
2,000 new patients attended to throughout the year	2,164 new patients were attended to	211103 Allowances (Inc. Casuals, Temporary)	217,000
2,000 on treatment patients reviewed throughout the year	2,401 on treatment patients were reviewed	221008 Computer supplies and Information Technology (IT)	23,000
2,000 patients planned for radiation therapy using CT-Simulator, conventional simulator and computer planning	2,181 patients were planned for radiation therapy using CT-Simulator, conventional simulator and computer planning	227001 Travel inland	20,000
2,400 brachytherapy insertions conducted throughout the year	2,473 brachytherapy insertions were conducted	227004 Fuel, Lubricants and Oils	44,939
260 radiation therapy education sessions provided to patients	295 radiation therapy education sessions were provided to patients	228003 Maintenance – Machinery, Equipment & Furniture	379,000
45,000 treatment sessions conducted on cobalt 60 machine	62,770 treatment sessions were conducted on cobalt 60 machine		
4,160 patients who completed treatment followed up	4,520 patients who completed treatment were followed up		
10,000 treatment sessions conducted on the LINAC machine	10,211 treatment sessions were conducted on the LINAC machine		

Reasons for Variation in performance

Total	683,939
Wage Recurrent	0
Non Wage Recurrent	683,939
Arrears	0
AIA	0
Total For Department	683,939
Wage Recurrent	0
Non Wage Recurrent	683,939
Arrears	0
AIA	0

Development Projects

Project: 1120 Uganda Cancer Institute Project

Outputs Provided

Vote:114

Uganda Cancer Institute

QUARTER 4: 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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Budget Output: 02 Cancer Care Services

Item	Spent
224001 Medical Supplies	25,000,000

Reasons for Variation in performance

Total	25,000,000
GoU Development	25,000,000
External Financing	0
Arrears	0
AIA	0

Budget Output: 04 Cancer Institute Support Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
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. The project concept was submitted to DC. The Strategic Plan was approved by NPA	225001 Consultancy Services- Short term	290,000
UCI Strategic Plan submitted to NPA for approval		228003 Maintenance – Machinery, Equipment & Furniture	181,000

Reasons for Variation in performance

Total	471,000
GoU Development	471,000
External Financing	0
Arrears	0
AIA	0

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Vote:114 Uganda Cancer Institute

QUARTER 4: 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
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 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 Contract was cleared by the Solicitor General. Ground breaking was delayed by lack of working space which initially belonged to MNRH Supplementary: Regional centers were refurbished for satellite operations. Arua and Gulu: furniture was procured and delivered for the two centers. Mbale: OPD ward was constructed, radiology unit was constructed and one inpatient ward constructed, works currently ongoing. Contract for construction of the bunker for the cyclotron was awarded, feasibility, Geotech and topography studies were undertaken. designs for the bunker were finalized. Construction is scheduled to commence after 6months	Item 281503 Engineering and Design Studies & Plans for capital works 312101 Non-Residential Buildings	Spent 1,100,000 38,005,982

Reasons for Variation in performance

Total	39,105,982
GoU Development	24,033,268
External Financing	15,072,714
Arrears	0
AIA	0

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

29 seater van procured	29 seater van was procured, awaiting delivery since the van was not available in the showroom	Item 312202 Machinery and Equipment	Spent 350,000
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Reasons for Variation in performance

Total	350,000
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Vote:114 Uganda Cancer Institute

QUARTER 4: 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
		GoU Development	350,000
		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. Flow cytometer was procured. Procurement of the Ambulance was dropped on the guidance of the Health committee of parliament in favor of the designs for the patient hostel.	312212 Medical Equipment	67,000,000
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)	1 ICU suite was procured and delivered.. The suites were underquoted by the user departments thus scaling down to one suite Contract for the procurement of the SPECT CT was awarded, awaiting delivery in September		
Equipping the Nuclear medicine (molecular imaging unit) Procurement of SPECT CT (Single-photon emission computed tomography) (2bn)	2 Linear Accelerators (LINAC), 2 Brachytherapy machines, 1 CT scan and 1 endoscopy were procured, awaiting delivery. HVAC system for the BMT facility was procured, awaiting installation. 2 apheresis machines for the Bone Marrow Transplant facility were procured		

Reasons for Variation in performance

Total	67,000,000
GoU Development	67,000,000
External Financing	0
Arrears	0
AIA	0

Budget Output: 84 OPD and other ward construction and rehabilitation

		Item	Spent
7-stance toilets for the patient hostels constructed	7-stance toilets for the patient hostels were constructed	312101 Non-Residential Buildings	137,275

Reasons for Variation in performance

Total	137,275
GoU Development	137,275
External Financing	0

Vote:114

Uganda Cancer Institute

QUARTER 4: 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
		Total For Project	132,064,257
		GoU Development	116,991,543
		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

Project coordination activities undertaken	Item	Spent
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	211103 Allowances (Inc. Casuals, Temporary)	960,000
	212101 Social Security Contributions	60,000
	221001 Advertising and Public Relations	40,000
	221006 Commissions and related charges	40,000
	223006 Water	20,000
	227004 Fuel, Lubricants and Oils	80,000
	228002 Maintenance - Vehicles	15,000

Reasons for Variation in performance

Total	1,215,000
GoU Development	1,215,000
External Financing	0
Arrears	0
AIA	0

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Vote:114 Uganda Cancer Institute

QUARTER 4: 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
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 78% civil works. mechanical works at 87% external works at 51%	Item 312101 Non-Residential Buildings	Spent 100,000

Reasons for Variation in performance

Total	100,000
GoU Development	100,000
External Financing	0
Arrears	0
AIA	0

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Theater equipment procured to functionalize the theater in the multipurpose building	Theatre equipment was procured	Item 312212 Medical Equipment	Spent 674,265
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Reasons for Variation in performance

Total	674,265
GoU Development	674,265
External Financing	0
Arrears	0
AIA	0
Total For Project	1,989,265
GoU Development	1,989,265
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

Vote:114

Uganda Cancer Institute

QUARTER 4: 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
Contract for construction of the Regional Oncology center in Northern Uganda signed Regional center constructed to 12% civil works	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 281504 Monitoring, Supervision & Appraisal of Capital work	Spent 100,000

Reasons for Variation in performance

Total	100,000
GoU Development	100,000
External Financing	0
Arrears	0
AIA	0
Total For Project	100,000
GoU Development	100,000
External Financing	0
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

2 fire suppression systems procured (70.9m)	2 fire suppression systems was procured	Item	Spent
Procure UCI server procured (169.2m)	UCI server was procured	312213 ICT Equipment	260,000
Network switch (1) procured (19.9m)	Network switch was procured		

Reasons for Variation in performance

Total	260,000
GoU Development	260,000
External Financing	0
Arrears	0
AIA	0

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Vote:114 Uganda Cancer Institute

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Assorted medical equipment procured (defibrillator for surgery unit (270m), coagulometer (30m), Brachytherapy accessories (30m) 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	Defibrillator, coagulometer Brachytherapy accessories Paed set, orthopedic set, micro-vascular set, theracolon set, adult laparotomy set 20 beds were procured 10 Patient vital monitors, 10 pulse oximeters, blood pressure machines, 10 stethoscopes 30 screens 2 otoscopes nebulising machines 10 weighing scales 150 drip stands were procured Assorted medical equipment were procured	Item 312212 Medical Equipment	Spent 751,000

Reasons for Variation in performance

Total	751,000
GoU Development	751,000
External Financing	0
Arrears	0
AIA	0

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

Assorted furniture procured	Assorted furniture procured and delivered	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	1,131,000

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Uganda Cancer Institute

QUARTER 4: 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
		GoU Development	1,131,000
		External Financing	0
		Arrears	0
		AIA	0
		GRAND TOTAL	162,968,942
		Wage Recurrent	7,882,961
		Non Wage Recurrent	19,801,459
		GoU Development	120,211,808
		External Financing	15,072,714
		Arrears	0
		AIA	0

Vote:114 Uganda Cancer Institute

QUARTER 4: 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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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	Q4 utilities were settled	211103 Allowances (Inc. Casuals, Temporary)	6,075
Q4 return reports for Aid In Appropriation submitted to Accountant General's Office	Q4 return report for AIA was prepared and submitted	221006 Commissions and related charges	17,500
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	221008 Computer supplies and Information Technology (IT)	50,358
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 Q4	221009 Welfare and Entertainment	6,000
Q4 Budget Performance Report prepared and submitted to authority Institutions	Planning and Budgetary meetings/workshops undertaken to prepare the UCI Budget Framework paper, Ministerial Policy Statement and draft budget estimates for FY 2022/23	221016 IFMS Recurrent costs	12,500
Security, cleaning and hygiene at all the UCI campuses and the established satellite centers maintained throughout the year.	Q4 Budget Performance Report was prepared and submitted to MoFPED	222001 Telecommunications	10,000
UCI Infrastructure and vehicles maintained throughout the year		223004 Guard and Security services	18,500
UCI medical Equipment maintained throughout the year		223005 Electricity	173,085
Q4 Report on monitoring and evaluation of the UCI work-plan in line with the strategic plan	Security, cleaning and hygiene at all the UCI campuses and the established satellite centers were maintained	223006 Water	25,000
Initiate the mid term review of the UCI Strategic Plan 2020/21 - 2024/25	UCI Infrastructure and vehicles were maintained	224004 Cleaning and Sanitation	85,010
	UCI medical Equipment were maintained	227004 Fuel, Lubricants and Oils	8,250
	Report on monitoring of the UCI work-plan in line with the strategic plan	228001 Maintenance - Civil	19,500
	Mid term review of the UCI Strategic Plan 2020/21 - 2024/25 was initiated	228002 Maintenance - Vehicles	18,765
		228003 Maintenance – Machinery, Equipment & Furniture	7,500
		281504 Monitoring, Supervision & Appraisal of Capital work	50,000

Reasons for Variation in performance

	Total	508,043
	Wage Recurrent	0
	Non Wage Recurrent	508,043
	AIA	0

Budget Output: 19 Human Resource Management Services

Vote:114 Uganda Cancer Institute

QUARTER 4: 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	Item	Spent
UCI Pay rolls verified, updated and cleaned throughout the quarter	UCI Pay rolls were verified, updated and cleaned in Q4	211101 General Staff Salaries	1,578,485
UCI HIV Strategic Plan	UCI HIV Strategic Plan was developed	211102 Contract Staff Salaries	476,882
UCI Gender policy Developed	Draft UCI Gender policy was drafted	211103 Allowances (Inc. Casuals, Temporary)	83,908
		212101 Social Security Contributions	42,635
		212102 Pension for General Civil Service	20,564
		213004 Gratuity Expenses	95,688
		221003 Staff Training	44,999
		221020 IPPS Recurrent Costs	10,000
		225001 Consultancy Services- Short term	39,521

Reasons for Variation in performance

Total	2,392,682
Wage Recurrent	2,055,367
Non Wage Recurrent	337,315
AIA	0
Total For Department	2,900,726
Wage Recurrent	2,055,367
Non Wage Recurrent	845,358
AIA	0

Departments

Department: 02 Medical Services

Outputs Provided

Budget Output: 01 Cancer Research

Vote:114 Uganda Cancer Institute

QUARTER 4: 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 (one) research project/national survey on cancer epidemiology was undertaken. Data analysis undergoing	Item	Spent
4 research manuscripts published		211103 Allowances (Inc. Casuals, Temporary)	87,983
6 students research projects undertaken		221007 Books, Periodicals & Newspapers	1,750
2 collaborative research projects undertaken	37 research manuscripts were published in peer reviewed publications	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	26 student research projects were supported at the UCI	221017 Subscriptions	18,068
2 Epidemiological research projects initiated		222001 Telecommunications	45,500
Oncology research agenda in place	15 (4-Fred Hutch, 2-MUK/KCU, 1-Cambridge, 1-St. Jude) collaborative research projects were undertaken	223004 Guard and Security services	10,000
National cancer registry system operationalized		223005 Electricity	7,500
One research laboratories established	4 grants were awarded in Q2 (1. Randomized open-label multi-center study on breast cancer 2. Inovio 4800 covid-19 vaccine clinical trial. 3. Community intervention study on prostate cancer)	223006 Water	7,500
		227001 Travel inland	13,500
		228003 Maintenance – Machinery, Equipment & Furniture	10,000
	6 monitoring reviews were done. (to compensate the backlog accumulated during the covid-19 pandemic)		
	9 epidemiological research projects are ongoing.		
	Oncology research agenda was presented to the UCI Board, institutionalized		
	National cancer registry system (CanReg5) Institutionalized at UCI		
	One research laboratories established. Equipment for research laboratory purchased and delivered		

Reasons for Variation in performance

There were more manuscripts published due to increased productivity from staff and increased research support from partners

Total	234,731
Wage Recurrent	0
Non Wage Recurrent	234,731
AIA	0

Budget Output: 02 Cancer Care Services

250 patient days of psycho-social assessment and support provided to patients	201 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	595 patient days of physiotherapy services provided to patients	213001 Medical expenses (To employees)	50,000
		213002 Incapacity, death benefits and funeral expenses	3,000

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QUARTER 4: Outputs and Expenditure in Quarter

oncology clinical care provided at UCI	16,233 inpatient days of comprehensive oncology clinical care provided at UCI	221007 Books, Periodicals & Newspapers	2,000
12,500 inpatient days of comprehensive oncology clinical care provided at UCI	12,829 outpatient days of comprehensive oncology clinical care provided at UCI	221008 Computer supplies and Information Technology (IT)	25,000
3,750 outpatient days of comprehensive oncology clinical care provided at UCI	3,772 outpatient days of comprehensive oncology clinical care provided at UCI	221010 Special Meals and Drinks	38,500
satellite clinic - Mbarara	satellite clinic - Mbarara	222001 Telecommunications	4,400
2,500 inpatient days of comprehensive oncology clinical care provided at UCI	2,482 inpatient days of comprehensive oncology clinical care provided at UCI	223004 Guard and Security services	11,500
satellite clinic - Mbarara	satellite clinic - Mbarara	223005 Electricity	18,750
1,500 new patient cases received and attended to at UCI	2,700 new patient cases received and attended to at UCI	224001 Medical Supplies	1,862,409
150 new patient cases received and attended to at UCI satellite clinic - Mbarara	187 new patient cases received and attended to at UCI satellite clinic - Mbarara		
16,250 prescriptions dispensed to patients	23,487 prescriptions dispensed to patients		
75,000 supportive prescriptions dispensed to patients	97,631 supportive prescriptions dispensed to patients		
250 minor surgical procedures carried out at UCI	296 minor surgical procedures carried out at UCI		
125 major surgical procedures carried out at UCI	97 major surgical procedures carried out at UCI		
85% of key indicator drugs available	92% key indicator drugs were availed		
16,250 chemo for infusion reconstituted at the UCI pharmacy	25,622 chemo for infusion was reconstituted at the UCI pharmacy		
70% supportive drugs available	90% supportive drugs were availed		
1,750 ultra sound scans performed	1,736 ultra sound scans were performed		
1,750 x-rays performed	2,108 x-rays were performed		
50 ultra sound interventions performed	55 ultra sound interventions were performed		
700 CT scan conducted	721 CT scans were conducted		
700 CT scan reports produced	721 CT scan reports were conducted		
200,000 Biochemistry tests carried out	231,885 Biochemistry tests were carried out		
18,000 patient CBC tests carried out	19,711 patient CBC tests were carried out		
1,850 Hemoglobin electrophoresis done	2,016 Hemoglobin electrophoresis were done		
1,500 blood products transfusions done	1,645 blood products transfusions were		
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			

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Uganda Cancer Institute

QUARTER 4: Outputs and Expenditure in Quarter

done

1,255 histo-pathology examinations were carried out

4,193 tumor Markers were done

45 hematology investigations were undertaken

87 bone marrow procedures were performed

136 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

2 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

Total	2,198,659
Wage Recurrent	0
Non Wage Recurrent	2,198,659
<i>AIA</i>	0

Budget Output: 03 Cancer Outreach Service

Vote:114 Uganda Cancer Institute

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
One (1) TV and Two (2) Radio talk shows conducted	our (4) TV interviews on NBS and UBC TV were conducted on cancer screening services embracing disruptive technology in health. 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)	Item	Spent
One (1) Long distance outreaches conducted		211103 Allowances (Inc. Casuals, Temporary)	37,255
1 - 3C Program outreaches to schools conducted		221011 Printing, Stationery, Photocopying and Binding	10,000
1 supervisory and training outreaches conducted		221017 Subscriptions	2,754
65 cancer awareness and screening clinics at UCI conducted		227001 Travel inland	21,501
3 Short distance cancer awareness & screening in Communities conducted	one long distance outreach conducted in Ntungamo District, 5th -11th June 2022 where a total of 1461 clients were educated (432males, 1029 females) and 600 women were screened for cervix and breast lumps, 189 men were screened for prostate cancer.	227004 Fuel, Lubricants and Oils	31,000
11 (Cervical, Breast cancer, and prostate cancer) cancer cases presenting at Stage I&II		228002 Maintenance - Vehicles	2,500
700 cancer cases (5 most common cancers) presenting at stage III&IV	One - 3 C program conducted in schools in Gulu city at Sacred heart SS, Gulu ss, St. Joseph College-Layibi, Ocer Jesuit Campion, PP Newton		
700 cancer cases (5 most common cancers) presenting at stage I&II	Two (2) supervisory and training outreach conducted; In Kagadi hospital, Kibaale district, 13 - 25th June 2022 and one in Luuka, Mayuge, Bugiri, Iganga and Namayingo. Training of health workers in 6 HC IVs and 2 General Hospitals was done, a total of 24 health workers were given CME in cancer screening in the 8 health facilities.		
	75 cancer screening and awareness clinics were conducted with 13,658 (7,540 females and 6,118 males) people Fifteen (15) short distance outreaches were conducted in Kampala Garden City) Mukono General Hospital, Bukerere HC II, Mukono district Mukono district Makerere University, Kampala district, Kamwokya Kampala district, Lweza community, Wakiso district, Kyambogo University, Kampala district 2,262 were screened (F: 1,391 M: 871)		
	10 cancer cases (Cervical, Breast cancer, and prostate cancer) presented at Stage I&II		
	516 cancer cases (5 most common cancers) presented at stage III&IV		
	809 cancer cases (5 most common cancers) presented at stage I&II		

Reasons for Variation in performance

Vote:114

Uganda Cancer Institute

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	105,009
		Wage Recurrent	0
		Non Wage Recurrent	105,009
		AIA	0
		Total For Department	2,538,399
		Wage Recurrent	0
		Non Wage Recurrent	2,538,399
		AIA	0

Departments

Department: 03 Internal Audit

Outputs Provided

Budget Output: 05 Internal Audit

Q4 Drugs and sundries Management Audit reports developed and submitted	Q4 Drugs and sundries Management audit report was compiled.	Item	Spent
One (1) end of year performance audit report developed and submitted	One (1) end of year performance audit report developed and submitted	211103 Allowances (Inc. Casuals, Temporary)	12,500
Annual procurement processes audit reports reviewed	Two (2) procurement processes audit reports reviewed	227001 Travel inland	3,750
Annual stores management Audit report compiled and submitted	Two (2) stores management Audit reports compiled and submitted		

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

Vote:114 Uganda Cancer Institute

QUARTER 4: 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	508 new patients were attended to in Q4	Item	Spent
500 on treatment patients reviewed throughout the year	315 on treatment patients were reviewed	211103 Allowances (Inc. Casuals, Temporary)	54,251
500 patients planned for radiation therapy using CT-Simulator, conventional simulator and computer planning	512 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	643 brachytherapy insertions were conducted	227001 Travel inland	5,007
65 radiation therapy education sessions provided to patients	295 radiation therapy education sessions were provided to patients	227004 Fuel, Lubricants and Oils	11,235
11,250 treatment sessions conducted on cobalt 60 machine	15,873 treatment sessions were conducted on cobalt 60 machine	228003 Maintenance – Machinery, Equipment & Furniture	71,500
1,040 patients who completed treatment followed up	988 patients who completed treatment were followed up		
2,500 treatment sessions conducted on the LINAC machine	2,083 treatment sessions were conducted on the LINAC machine		

Reasons for Variation in performance

Total	147,743
Wage Recurrent	0
Non Wage Recurrent	147,743
AIA	0
Total For Department	147,743
Wage Recurrent	0
Non Wage Recurrent	147,743
AIA	0

Development Projects

Project: 1120 Uganda Cancer Institute Project

Outputs Provided

Budget Output: 02 Cancer Care Services

Item	Spent
224001 Medical Supplies	16,000,000

Reasons for Variation in performance

Total	16,000,000
GoU Development	16,000,000
External Financing	0
AIA	0

Budget Output: 04 Cancer Institute Support Services

Vote:114 Uganda Cancer Institute

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Report on the feasibility studies for Arua and Mbale regional centers UCI Strategic Plan	Final reports for the feasibility studies for Arua and Mbale regional centers were submitted to UCI. The project concept was submitted to DC. The Strategic Plan was approved by NPA	Item 228003 Maintenance – Machinery, Equipment & Furniture	Spent 500

Reasons for Variation in performance

	Total	500
GoU Development		500
External Financing		0
AIA		0

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
Outstanding Interim certificates for the construction of the Radiotherapy bunkers paid (15%).	Outstanding Interim certificates for the construction of the Radiotherapy bunkers paid (15%). Bunkers handed over under defects liability period.	312101 Non-Residential Buildings	17,765,085
Building 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.		
Outstanding Interim certificates for the construction of the auxiliary building paid (25%).	Designs for the 8-level auxiliary building developed. Designs for a patient hostel developed		
Building handed over under defects liability period	Contract was cleared by the Solicitor General. Ground breaking was delayed by lack of working space which initially belonged to MNRH		
Designs for the 8-level auxiliary building developed and report submitted to UCI.	Supplementary: Regional centers were refurbished for satellite operations. Arua and Gulu: furniture was procured and delivered for the two centers. Mbale: OPD ward was constructed, radiology unit was constructed and one inpatient ward constructed, works currently ongoing.		
Construction of the 8-floor auxiliary building. Floors 1 & 2 constructed. Contract implemented to 10% works	Contract for construction of the bunker for the cyclotron was awarded, feasibility, Geotech and topography studies were undertaken. designs for the bunker were finalized. Construction is scheduled to commence after 6months		

Vote:114 Uganda Cancer Institute

QUARTER 4: 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	17,765,085
GoU Development	17,765,085
External Financing	0
AIA	0

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

29 seater van delivered	29 seater van was procured, awaiting delivery since the van was not available in the showroom	Item 312202 Machinery and Equipment	Spent 350,000
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Reasons for Variation in performance

Total	350,000
GoU Development	350,000
External Financing	0
AIA	0

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Mould room equipment, flow cytometer delivered.	Mould room equipment were procured and delivered. Flow cytometer was procured. Procurement of the Ambulance was dropped on the guidance of the Health committee of parliament in favor of the designs for the patient hostel.	Item 312212 Medical Equipment	Spent 57,677,586
2 ICU suits each with full compartments and 1 theater suite delivered, commencement of their installation	1 ICU suite was procured and delivered.. The suites were underquoted by the user departments thus scaling down to one suite.		
SPECT CT (Single-photon emission computed tomography) delivered and commencement of the installation	Contract for the procurement of the SPECT CT was awarded, awaiting delivery in September		
	2 Linear Accelerators (LINAC), 2 Brachytherapy machines, 1 CT scan and 1 endoscopy were procured, awaiting delivery.		
	HVAC system for the BMT facility was procured, awaiting installation. 2 apheresis machines for the Bone Marrow Transplant facility were procured		

Reasons for Variation in performance

Total	57,677,586
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Vote:114 Uganda Cancer Institute

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	57,677,586
		External Financing	0
		AIA	0

Budget Output: 84 OPD and other ward construction and rehabilitation

7-stance toilets for the patient hostels constructed	7-stance toilets for the patient hostels were constructed	Item	Spent
		312101 Non-Residential Buildings	50,418

Reasons for Variation in performance

Total	50,418
GoU Development	50,418
External Financing	0
AIA	0
Total For Project	91,843,589
GoU Development	91,843,589
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	20,248
		221001 Advertising and Public Relations	10,180
		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

Total	309,179
GoU Development	309,179
External Financing	0
AIA	0

Capital Purchases

Vote:114 Uganda Cancer Institute

QUARTER 4: 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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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	The Senior Hospital Admin of MNHRH was relocated	312101 Non-Residential Buildings	100,000
Building handed over under defects liability period	Construction of the multipurpose building was at 78% civil works. mechanical works at 87% external works at 51%		

Reasons for Variation in performance

Total	100,000
GoU Development	100,000
External Financing	0
AIA	0

Budget Output: 77 Purchase of Specialised Machinery & Equipment

		Item	Spent
Theater equipment procured to functionalize the theater in the multipurpose building	Theatre equipment was procured	312212 Medical Equipment	71,901

Reasons for Variation in performance

Total	71,901
GoU Development	71,901
External Financing	0
AIA	0
Total For Project	481,080
GoU Development	481,080
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

		Item	Spent
Construction of the Northern Uganda regional oncology center implemented to 12% civil works	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	281504 Monitoring, Supervision & Appraisal of Capital work	25,000
Construction supervision			

Vote:114 Uganda Cancer Institute

QUARTER 4: 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	25,000
GoU Development	25,000
External Financing	0
AIA	0
Total For Project	25,000
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

	Item	Spent
2 fire suppression systems, server procured and Network switch (1) procured	2 fire suppression systems was procured UCI server was procured Network switch was procured	

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Budget Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Spent
Assorted medical equipment procured (defibrillator for surgery unit, coagulometer, Brachytherapy accessories, Paed set, orthopedic set, micro-vascular set, theracolon set, adult laparotomy set, 20 beds	Defibrillator, coagulometer Brachytherapy accessories Paed set, orthopedic set, micro-vascular set, theracolon set, adult laparotomy set 20 beds were procured	
Assorted medical equipment procured	10 Patient vital monitors, 10 pulse oximeters, blood pressure machines, 10 stethoscopes 30 screens 2 otoscopes nebulising machines 10 weighing scales	
Assorted medical equipment procured	150 drip stands were procured	
Assorted medical equipment procured	Assorted medical equipment were procured	

Reasons for Variation in performance

Total	0
GoU Development	0

Vote:114

Uganda Cancer Institute

QUARTER 4: 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
Budget Output: 78 Purchase of Office and Residential Furniture and Fittings			
Assorted furniture procured	Assorted furniture procured and delivered	Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For Project	0
		GoU Development	0
		External Financing	0
		AIA	0
		GRAND TOTAL	97,952,786
		Wage Recurrent	2,055,367
		Non Wage Recurrent	3,547,749
		GoU Development	92,349,669
		External Financing	0
		AIA	0