

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

V1: Summary of Issues in Budget Execution

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

| | | Approved Budget | Revised Budget | Released by End Q1 | Spent by End Q1 | % Budget Released | % Budget Spent | % Releases Spent |
|-------------------------------------|----------|-----------------|----------------|--------------------|-----------------|-------------------|----------------|------------------|
| Recurrent | Wage | 9.293 | 10.077 | 2.323 | 2.206 | 25.0 % | 23.7 % | 95.0 % |
| | Non-Wage | 18.930 | 19.483 | 4.310 | 4.163 | 22.8 % | 22.0 % | 96.6 % |
| Dev. | GoU | 15.374 | 14.821 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| | Ext Fin. | 20.281 | 20.281 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| GoU Total | | 43.596 | 44.381 | 6.633 | 6.369 | 15.2 % | 14.6 % | 96.0 % |
| Total GoU+Ext Fin (MTEF) | | 63.878 | 64.662 | 6.633 | 6.369 | 10.4 % | 10.0 % | 96.0 % |
| Arrears | | 0.051 | 0.051 | 0.051 | 0.049 | 99.4 % | 95.5 % | 96.1 % |
| Total Budget | | 63.929 | 64.714 | 6.684 | 6.418 | 10.5 % | 10.0 % | 96.0 % |
| A.I.A Total | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| Grand Total | | 63.929 | 64.714 | 6.684 | 6.418 | 10.5 % | 10.0 % | 96.0 % |
| Total Vote Budget Excluding Arrears | | 63.878 | 64.662 | 6.633 | 6.369 | 10.4 % | 10.0 % | 96.0 % |

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q1 | Spent by End Q1 | % Budget Released | % Budget Spent | %Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-------------------|----------------|-----------------|
| Programme:12 HUMAN CAPITAL DEVELOPMENT | 63.929 | 64.714 | 6.684 | 6.418 | 6.7 % | 6.4 % | 96.0 % |
| Sub SubProgramme:01 Cancer Services | 63.929 | 64.714 | 6.684 | 6.418 | 6.7 % | 6.4 % | 96.0 % |
| Total for the Vote | 63.929 | 64.714 | 6.684 | 6.418 | 6.7 % | 6.4 % | 96.0 % |

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

| | | |
|---|--------|--|
| <i>(i) Major unspent balances</i> | | |
| Departments , Projects | | |
| Sub SubProgramme:01 Cancer Services | | |
| Sub Programme: 02 Population Health, Safety and Management | | |
| | Bn Shs | Department : 001 Finance & Administration |
| Reason: The unspent balances were accumulated to clear outstanding NSSF remittances for the previous year | | |
| <i>Items</i> | | |
| 0.014 | UShs | 212101 Social Security Contributions |
| Reason: Accumulated to clear outstanding NSSF balances for the previous year | | |
| 0.027 | UShs | 224004 Beddings, Clothing, Footwear and related Services |
| Reason: Encumbered pending the procurement process for uniforms and linen | | |
| 0.010 | UShs | 228002 Maintenance-Transport Equipment |
| Reason: Encumbered pending procurement processes for vehicle maintenance | | |
| 0.009 | UShs | 273105 Gratuity |
| Reason: Accumulated for payment of gratuity expenses | | |
| | Bn Shs | Department : 003 Medical Services |
| Reason: The unspent funds accrued to encumbrances pending procurement processes for the respective items | | |
| <i>Items</i> | | |
| 0.016 | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| Reason: Encumbered pending procurement process | | |
| 0.002 | UShs | 221017 Membership dues and Subscription fees. |
| Reason: Accumulated for accreditation of the reference lab | | |
| 0.016 | UShs | 223004 Guard and Security services |
| Reason: Encumbered pending the procurement process | | |
| 0.026 | UShs | 225101 Consultancy Services |
| Reason: Encumbered pending procurement process | | |
| | Bn Shs | Department : 004 Radiotherapy |
| Reason: The funds were accumulated for the clinicians' visit to regional centers | | |
| <i>Items</i> | | |
| 0.005 | UShs | 227004 Fuel, Lubricants and Oils |
| Reason: The funds were accumulated for the clinicians' visit to regional centers | | |
| 0.000 | Bn Shs | Project : 1120 Uganda Cancer Institute |

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Cancer Services

Sub Programme: 02 Population Health, Safety and Management

Reason: 0

Items

| | | |
|-------|--------|-----------------------------------|
| 0.000 | Bn Shs | Project : 1345 ADB Support to UCI |
|-------|--------|-----------------------------------|

Reason: 0

Items

| | | |
|-------|--------|---|
| 0.000 | Bn Shs | Project : 1527 Establishment of an Oncology Centre in Northern Uganda |
|-------|--------|---|

Reason: 0

Items

| | | |
|-------|--------|---|
| 0.000 | Bn Shs | Project : 1570 Retooling of Uganda Cancer Institute |
|-------|--------|---|

Reason: 0

Items

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

| | | | |
|--|-------------------|-----------------|--------------------|
| Programme:12 HUMAN CAPITAL DEVELOPMENT | | | |
| SubProgramme:02 Population Health, Safety and Management | | | |
| Sub SubProgramme:01 Cancer Services | | | |
| Department:001 Finance & Administration | | | |
| Budget Output 000005 Human Resource management | | | |
| PIAP Output 1203011006 Super-specialised human resources trained and recruited | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 1 |
| No. of super-specialized HR recruited | Number | 3 | 1 |
| Budget Output 000041 Consultancy services | | | |
| PIAP Output 1203011001 Centres of excellence (Heart, Cancer) established | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 1 |
| No. of heart centres of excellence established, commissioned and functional | Number | 1 | 1 |
| Budget Output 120007 Support Services | | | |
| PIAP Output 1203011001 Centres of excellence (Heart, Cancer) established | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 1 |
| No. of heart centres of excellence established, commissioned and functional | Number | 2 | 1 |
| Department:002 Internal Audit | | | |
| Budget Output 000001 Audit and Risk Management | | | |
| PIAP Output 1203010201 Service delivery monitored | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 1 |
| Number of audit reports produced | Number | 6 | 1 |
| Approved Hospital Strategic Plan in place | Yes/No | 1 | Yes |
| PIAP Output 1203011001 Centres of excellence (heart, cancer) established | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 1 |
| No. of centres of excellence established commissioned and functional | Number | 2 | 1 |

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| | | | |
|---|-------------------|-----------------|--------------------|
| Programme:12 HUMAN CAPITAL DEVELOPMENT | | | |
| SubProgramme:02 Population Health, Safety and Management | | | |
| Sub SubProgramme:01 Cancer Services | | | |
| Department:003 Medical Services | | | |
| Budget Output 000022 Research and Development | | | |
| PIAP Output 1203011201 Health research & innovation promoted | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 1 |
| National health research, and innovation agenda in place. | Text | 1% | 1% |
| Health research publications | Percentage | 5% | 5% |
| Budget Output 320125 Curative, rehabilitative and palliative services | | | |
| PIAP Output 1203011002 Establishment of specialized and super specialized hospitals | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 1 |
| No. of functional specialized and super specialized hospitals | Number | 2 | 1 |
| Number of specialized and super specialized hospitals Accredited by international standards | Number | 1 | 1 |
| Budget Output 320126 Cancer Outreach Services | | | |
| PIAP Output 1203011005 Preventive programs for NCDs implemented | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 1 |
| No. of girls immunized against cervical cancer by 10 years (%) | Number | 2 | 2 |
| % of lower level health facilities (HC IVs and IIIs) routinely screening for NCDs | Percentage | 5% | 5% |
| %. of eligible population screened | Percentage | 40% | 40% |
| Department:004 Radiotherapy | | | |
| Budget Output 320127 Radiotherapy services | | | |
| PIAP Output 1203011002 Establishment of specialized and super specialized hospitals | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 1 |
| No. of functional specialized and super specialized hospitals | Number | 2 | 1 |
| Number of specialized and super specialized hospitals Accredited by international standards | Number | 1 | 1 |
| Project:1120 Uganda Cancer Institute | | | |
| Budget Output 000002 Construction Management | | | |
| PIAP Output 1203011002 Establishment of specialized and super specialized hospitals | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 1 |
| No. of functional specialized and super specialized hospitals | Number | 1 | 1 |

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| | | | |
|---|-------------------|-----------------|--------------------|
| Programme:12 HUMAN CAPITAL DEVELOPMENT | | | |
| SubProgramme:02 Population Health, Safety and Management | | | |
| Sub SubProgramme:01 Cancer Services | | | |
| Project:1120 Uganda Cancer Institute | | | |
| Budget Output 000017 Infrastructure Development and Management | | | |
| PIAP Output 1203011001 Centres of excellence (Heart, Cancer) established | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 1 |
| No. of heart centres of excellence established, commissioned and functional | Number | 1 | 1 |
| Budget Output 000041 Consultancy services | | | |
| PIAP Output 1203011001 Centres of excellence (Heart, Cancer) established | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 1 |
| No. of heart centres of excellence established, commissioned and functional | Number | 2 | 1 |
| Number of heart research publications | Number | 10 | |
| Project:1345 ADB Support to UCI | | | |
| Budget Output 000017 Infrastructure Development and Management | | | |
| PIAP Output 1203011001 Centres of excellence (Heart, Cancer) established | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 1 |
| No. of heart centres of excellence established, commissioned and functional | Number | 1 | 1 |
| Budget Output 120007 Support Services | | | |
| PIAP Output 1203011001 Centres of excellence (Heart, Cancer) established | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 1 |
| No. of heart centres of excellence established, commissioned and functional | Number | 1 | 1 |
| Project:1527 Establishment of an Oncology Centre in Northern Uganda | | | |
| Budget Output 000017 Infrastructure Development and Management | | | |
| PIAP Output 1203011001 Centres of excellence (Heart, Cancer) established | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 1 |
| No. of heart centres of excellence established, commissioned and functional | Number | 1 | 1 |

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| | | | |
|---|-------------------|-----------------|--------------------|
| Programme:12 HUMAN CAPITAL DEVELOPMENT | | | |
| SubProgramme:02 Population Health, Safety and Management | | | |
| Sub SubProgramme:01 Cancer Services | | | |
| Project:1570 Retooling of Uganda Cancer Institute | | | |
| Budget Output 000003 Facilities and Equipment Management | | | |
| PIAP Output 1203011002 Establishment of specialized and super specialized hospitals | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 1 |
| Number of specialized and super specialized hospitals Accredited by international standards | Number | 1 | 1 |

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Performance highlights for the Quarter

the medical equipment for the new radiotherapy bunkers were procured with delivery and installation of some of the equipment i.e CT Scanner. Delivery of the remaining equipment is on schedule with installation envisaged to be completed by December 2022

4- Long distance outreaches were conducted in Kabale, Rwampara, Gulu and Buwheju Districts with the support from the community-based organizations and area political leaders including member of parliaments, where 5000 people (3500 females, 1500 males) were educated on cancer, 338 females were screened for cervical, 276 for breast and 171 for prostate, 44 people were suspected to have cancer.

4-Short distance outreaches were conducted in Kisaasi (Kampala), Masanafu (Kampala), Sonde (Mukono) and Namulonge (Wakiso) with the support from the community-based organizations, where a total of 9400 people (1620 females, 7780 males) were educated on cancer and 284 females were screened for cervical, 102 for breast and 129 for prostate cancer, 6 people were suspected to have cancer.

Matters to note in budget execution

There were delays in completion of the multipurpose building attributed to Roko Construction Ltd's (ROKO) Contract expiry on the 30th December 2020. Before expiry, ROKO submitted an application for extension of the contract which was reviewed and the process of extension commenced. From the Supervising Consultant's assessment and updated work plan for execution of the remaining works. The project was extended at no cost to September 2023 to allow for completion of outstanding works.

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V3: Details of Releases and Expenditure

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q1 | Spent by End Q1 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:12 HUMAN CAPITAL DEVELOPMENT | 43.648 | 44.432 | 6.684 | 6.419 | 15.3 % | 14.7 % | 96.0 % |
| Sub SubProgramme:01 Cancer Services | 43.648 | 44.432 | 6.684 | 6.419 | 15.3 % | 14.7 % | 96.0 % |
| 000001 Audit and Risk Management | 0.250 | 0.250 | 0.057 | 0.057 | 22.8 % | 22.8 % | 100.0 % |
| 000002 Construction Management | 0.650 | 0.650 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 000003 Facilities and Equipment Management | 0.679 | 0.679 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 000005 Human Resource management | 10.857 | 12.195 | 2.722 | 2.551 | 25.1 % | 23.5 % | 93.7 % |
| 000017 Infrastructure Development and Management | 11.659 | 11.106 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 000022 Research and Development | 1.242 | 1.242 | 0.282 | 0.256 | 22.7 % | 20.6 % | 90.8 % |
| 000041 Consultancy services | 0.412 | 0.412 | 0.003 | 0.000 | 0.7 % | 0.0 % | 0.0 % |
| 120007 Support Services | 3.803 | 3.803 | 0.414 | 0.396 | 10.9 % | 10.4 % | 95.7 % |
| 320125 Curative, rehabilitative and palliative services | 12.812 | 12.812 | 2.913 | 2.881 | 22.7 % | 22.5 % | 98.9 % |
| 320126 Cancer Outreach Services | 0.420 | 0.420 | 0.096 | 0.086 | 22.9 % | 20.5 % | 89.6 % |
| 320127 Radiotherapy services | 0.865 | 0.865 | 0.197 | 0.192 | 22.8 % | 22.2 % | 97.5 % |
| Total for the Vote | 43.648 | 44.432 | 6.684 | 6.419 | 15.3 % | 14.7 % | 96.0 % |

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Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q1 | Spent by End Q1 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 211101 General Staff Salaries | 6.693 | 7.477 | 1.673 | 1.673 | 25.0 % | 25.0 % | 100.0 % |
| 211102 Contract Staff Salaries | 2.600 | 2.600 | 0.650 | 0.533 | 25.0 % | 20.5 % | 82.0 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4.019 | 4.019 | 0.805 | 0.804 | 20.0 % | 20.0 % | 99.9 % |
| 211107 Boards, Committees and Council Allowances | 0.060 | 0.060 | 0.014 | 0.014 | 23.3 % | 23.3 % | 100.0 % |
| 212101 Social Security Contributions | 0.293 | 0.466 | 0.060 | 0.045 | 20.5 % | 15.3 % | 75.0 % |
| 212102 Medical expenses (Employees) | 0.200 | 0.200 | 0.045 | 0.045 | 22.5 % | 22.5 % | 100.0 % |
| 212103 Incapacity benefits (Employees) | 0.040 | 0.040 | 0.009 | 0.009 | 22.5 % | 22.5 % | 100.0 % |
| 221001 Advertising and Public Relations | 0.100 | 0.100 | 0.014 | 0.014 | 14.0 % | 14.0 % | 100.0 % |
| 221003 Staff Training | 0.200 | 0.200 | 0.045 | 0.043 | 22.5 % | 21.5 % | 95.6 % |
| 221004 Recruitment Expenses | 0.080 | 0.080 | 0.018 | 0.018 | 22.5 % | 22.5 % | 100.0 % |
| 221006 Commissions and related charges | 0.110 | 0.110 | 0.016 | 0.016 | 14.5 % | 14.5 % | 100.0 % |
| 221007 Books, Periodicals & Newspapers | 0.015 | 0.015 | 0.003 | 0.003 | 20.0 % | 20.0 % | 100.0 % |
| 221008 Information and Communication Technology Supplies. | 0.323 | 0.323 | 0.073 | 0.073 | 22.6 % | 22.6 % | 100.0 % |
| 221009 Welfare and Entertainment | 0.104 | 0.104 | 0.024 | 0.018 | 23.1 % | 17.3 % | 75.0 % |
| 221010 Special Meals and Drinks | 0.150 | 0.150 | 0.034 | 0.034 | 22.7 % | 22.7 % | 100.0 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.090 | 0.090 | 0.020 | 0.004 | 22.2 % | 4.4 % | 20.0 % |
| 221016 Systems Recurrent costs | 0.090 | 0.090 | 0.020 | 0.020 | 22.2 % | 22.2 % | 100.0 % |
| 221017 Membership dues and Subscription fees. | 0.032 | 0.032 | 0.007 | 0.005 | 21.9 % | 15.6 % | 71.4 % |
| 222001 Information and Communication Technology Services. | 0.440 | 0.440 | 0.100 | 0.100 | 22.7 % | 22.7 % | 100.0 % |
| 223004 Guard and Security services | 0.154 | 0.154 | 0.035 | 0.019 | 22.7 % | 12.3 % | 54.3 % |
| 223005 Electricity | 0.500 | 0.500 | 0.114 | 0.114 | 22.8 % | 22.8 % | 100.0 % |
| 223006 Water | 0.150 | 0.150 | 0.030 | 0.030 | 20.0 % | 20.0 % | 100.0 % |
| 224001 Medical Supplies and Services | 10.245 | 10.245 | 2.330 | 2.330 | 22.7 % | 22.7 % | 100.0 % |
| 224004 Beddings, Clothing, Footwear and related Services | 0.120 | 0.120 | 0.027 | 0.000 | 22.5 % | 0.0 % | 0.0 % |
| 225101 Consultancy Services | 1.000 | 1.000 | 0.137 | 0.107 | 13.7 % | 10.7 % | 78.1 % |
| 225201 Consultancy Services-Capital | 0.788 | 0.788 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |

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| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q1 | Spent by End Q1 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 225204 Monitoring and Supervision of capital work | 0.372 | 0.372 | 0.082 | 0.080 | 22.1 % | 21.5 % | 97.6 % |
| 227001 Travel inland | 0.155 | 0.155 | 0.035 | 0.034 | 22.6 % | 21.9 % | 97.1 % |
| 227004 Fuel, Lubricants and Oils | 0.363 | 0.363 | 0.064 | 0.059 | 17.6 % | 16.3 % | 92.2 % |
| 228001 Maintenance-Buildings and Structures | 0.300 | 0.300 | 0.068 | 0.064 | 22.7 % | 21.3 % | 94.1 % |
| 228002 Maintenance-Transport Equipment | 0.110 | 0.110 | 0.022 | 0.012 | 20.0 % | 10.9 % | 54.5 % |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.650 | 0.650 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 273104 Pension | 0.195 | 0.195 | 0.049 | 0.048 | 25.1 % | 24.6 % | 98.0 % |
| 273105 Gratuity | 0.035 | 0.035 | 0.009 | 0.000 | 26.0 % | 0.0 % | 0.0 % |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 2.379 | 2.379 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 312235 Furniture and Fittings - Acquisition | 0.100 | 0.100 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 313121 Non-Residential Buildings - Improvement | 8.910 | 8.356 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 313129 Other Buildings other than dwellings - Improvement | 0.580 | 0.580 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 313137 Information Communication Technology network lines - Improvement | 0.852 | 0.852 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 352880 Salary Arrears Budgeting | 0.049 | 0.049 | 0.049 | 0.049 | 100.2 % | 100.2 % | 100.0 % |
| 352899 Other Domestic Arrears Budgeting | 0.002 | 0.002 | 0.002 | 0.000 | 82.4 % | 0.0 % | 0.0 % |
| Total for the Vote | 43.648 | 44.052 | 6.683 | 6.417 | 15.3 % | 14.7 % | 96.0 % |

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q1 | Spent by End Q1 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:12 HUMAN CAPITAL DEVELOPMENT | 43.648 | 44.432 | 6.684 | 6.418 | 15.31 % | 14.70 % | 96.02 % |
| Sub SubProgramme:01 Cancer Services | 43.648 | 44.432 | 6.684 | 6.418 | 15.31 % | 14.70 % | 96.0 % |
| <i>Departments</i> | | | | | | | |
| 001 Finance & Administration | 12.685 | 14.023 | 3.139 | 2.947 | 24.7 % | 23.2 % | 93.9 % |
| 002 Internal Audit | 0.250 | 0.250 | 0.057 | 0.057 | 22.8 % | 22.8 % | 100.0 % |
| 003 Medical Services | 14.474 | 14.474 | 3.291 | 3.223 | 22.7 % | 22.3 % | 97.9 % |
| 004 Radiotherapy | 0.865 | 0.865 | 0.197 | 0.192 | 22.8 % | 22.2 % | 97.5 % |
| <i>Development Projects</i> | | | | | | | |
| 1120 Uganda Cancer Institute | 11.906 | 11.353 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 1345 ADB Support to UCI | 1.989 | 1.989 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 1527 Establishment of an Oncology Centre in Northern Uganda | 0.800 | 0.800 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 1570 Retooling of Uganda Cancer Institute | 0.679 | 0.679 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| Total for the Vote | 43.648 | 44.432 | 6.684 | 6.418 | 15.3 % | 14.7 % | 96.0 % |

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q1 | Spent by End Q1 | % Budget Released | % Budget Spent | % Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-------------------|----------------|------------------|
| Programme:12 HUMAN CAPITAL DEVELOPMENT | 20.281 | 20.281 | 0.000 | 0.000 | 0.0 | 0.0 | 0.0 |
| Sub SubProgramme:01 Cancer Services | 20.281 | 20.281 | 0.000 | 0.000 | 0.0 | 0.0 | 0.0 |
| <i>Development Projects.</i> | | | | | | | |
| 1345 ADB Support to UCI | 9.081 | 9.081 | 0.000 | 0.000 | 0.0 | 0.0 | 0.0 |
| 1527 Establishment of an Oncology Centre in Northern Uganda | 11.200 | 11.200 | 0.000 | 0.000 | 0.0 | 0.0 | 0.0 |
| Total for the Vote | 20.281 | 20.281 | 0.000 | 0.000 | 0.0 | 0.0 | 0.0 |

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Quarter 1: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|------------------------------------|--------------------------------------|
| Programme:12 HUMAN CAPITAL DEVELOPMENT | | | |
| SubProgramme:02 Population Health, Safety and Management | | | |
| Sub SubProgramme:01 Cancer Services | | | |
| Departments | | | |
| Department:001 Finance & Administration | | | |
| Budget Output:000005 Human Resource management | | | |
| PIAP Output: 1203011006 Super-specialised human resources trained and recruited | | | |
| Payrolls cleaned, updated and verified Staff pension paid Gratuity expenses paid | Payrolls were cleaned, updated and verified Staff pension paid Gratuity expenses were paid | NA | |
| Initiate procurement process for UCI HIV workplace policy | Procurement process for UCI HIV workplace policy was initiated, ToRs were developed and submitted to contracts committee | NA | |
| Gender and equity mainstreaming guidelines developed | Draft Gender and equity mainstreaming guidelines were developed | NA | |
| Initiate procurement of staff uniforms | Procurement of staff uniforms was initiated | NA | |
| NA | NA | NA | |
| Staff Allowances/ welfare implemented Staff training/capacity development undertaken UCI HR Strategic plan developed | Staff Allowances were paid. Welfare items were procured and distributed to staff Staff training/capacity development was undertaken Draft UCI HR Strategic plan was developed | NA | |
| PIAP Output: 1203011004 Super-specialised human resources trained and recruited | | | |
| New staff recruited | 2 office attendants, 1 consultant 4 medical officers were submitted to the HR committee | NA | |
| NA | Draft UCI HR Strategic Plan was developed | NA | |
| UCI staff validated Gender and equity guidelines disseminated Staff safety programs (Health Insurance) implemented UCI HIV work place policy developed Rewards and sanctions frame work implemented | UCI staff were validated on their payrolls Gender and equity guidelines were developed Staff safety programs: Staff Health Insurance was paid. UCI HIV work place policy was drafted Rewards and sanctions frame work were developed | NA | |
| Expenditures incurred in the Quarter to deliver outputs | | | UShs Thousand |
| Item | | | Spent |
| 211101 General Staff Salaries | | | 1,672,615.271 |

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

| Outputs Planned in Quarter | | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | | US\$ Thousand |
| Item | | | Spent |
| 211102 Contract Staff Salaries | | | 532,985.835 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | 30,615.500 |
| 212101 Social Security Contributions | | | 45,279.617 |
| 212102 Medical expenses (Employees) | | | 45,480.838 |
| 212103 Incapacity benefits (Employees) | | | 9,096.168 |
| 221003 Staff Training | | | 43,498.465 |
| 221004 Recruitment Expenses | | | 18,192.335 |
| 221016 Systems Recurrent costs | | | 9,096.168 |
| 225101 Consultancy Services | | | 47,000.000 |
| 273104 Pension | | | 48,344.370 |
| 352880 Salary Arrears Budgeting | | | 48,900.000 |
| | | Total For Budget Output | 2,551,104.567 |
| | | Wage Recurrent | 2,205,601.106 |
| | | Non Wage Recurrent | 296,603.461 |
| | | Arrears | 48,900.000 |
| | | AIA | 0.000 |
| Budget Output:000041 Consultancy services | | | |
| PIAP Output: 1203011005 Upgrade specialized services to international standards | | | |
| Initiate development of the UCI Charter | Contract for development of the UCI Charter was submitted to the contracts committee | NA | |
| Expenditures incurred in the Quarter to deliver outputs | | | US\$ Thousand |
| Item | | | Spent |
| | | Total For Budget Output | 0.000 |
| | | Wage Recurrent | 0.000 |
| | | Non Wage Recurrent | 0.000 |
| | | Arrears | 0.000 |
| | | AIA | 0.000 |
| Budget Output:120007 Support Services | | | |

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| PIAP Output: 1203011001 Centres of excellence (Heart, Cancer) established | | |
| Settle all Utilities like water, electricity and Internet bills for Uganda Cancer Institute. Quarterly budget performance report prepared and submitted to authority Institutions | Utilities for the Institute were settled Quarter one budget performance report was prepared and submitted | NA |
| Planning and Budgetary meetings/workshops undertaken to prepare the UCI Budget. Report on mid-term review of the UCI Strategic Plan. All Utilities like water, electricity and Internet bills for Uganda Cancer Institute settled. | Contract for the midterm review of the UCI Strategic Plan was awarded Utilities were settled. | NA |
| Report on quarterly monitoring and evaluation of the UCI work-plan in line with the strategic plan | Q1 M&E report was compiled | NA |
| UCI Infrastructure and vehicles maintained. Security, cleaning and hygiene at all the UCI campuses and the established satellite centers maintained | UCI Infrastructure and vehicles were maintained Security, cleaning and hygiene at all the UCI campuses and the established satellite centers were maintained | NA |
| UCI quarterly return report for Aid In Appropriation submitted to Accountant General's Office | Q1 return report for Aid In Appropriation submitted to Accountant General's Office | NA |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 45,453.243 | |
| 221001 Advertising and Public Relations | 1,137.021 | |
| 221006 Commissions and related charges | 15,660.000 | |
| 221008 Information and Communication Technology Supplies. | 68,217.968 | |
| 221016 Systems Recurrent costs | 11,370.210 | |
| 222001 Information and Communication Technology Services. | 22,739.558 | |
| 223004 Guard and Security services | 16,187.157 | |
| 223005 Electricity | 90,961.676 | |
| 223006 Water | 22,740.419 | |
| 225204 Monitoring and Supervision of capital work | 63,650.000 | |
| 227004 Fuel, Lubricants and Oils | 7,504.338 | |
| 228001 Maintenance-Buildings and Structures | 22,740.419 | |
| 228002 Maintenance-Transport Equipment | 7,450.869 | |
| Total For Budget Output | | 395,812.878 |
| Wage Recurrent | | 0.000 |

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| | Non Wage Recurrent | 395,812.878 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Department | 2,946,917.445 |
| | Wage Recurrent | 2,205,601.106 |
| | Non Wage Recurrent | 692,416.339 |
| | Arrears | 48,900.000 |
| | AIA | 0.000 |
| Department:002 Internal Audit | | |
| Budget Output:000001 Audit and Risk Management | | |
| PIAP Output: 1203010201 Service delivery monitored | | |
| NA | Q1 Drugs and sundries Management Audit report was developed and submitted | NA |
| Expenditures incurred in the Quarter to deliver outputs | | |
| | | UShs Thousand |
| Item | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 45,480.838 |
| 227001 Travel inland | | 11,370.210 |
| | Total For Budget Output | 56,851.048 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 56,851.048 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Department | 56,851.048 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 56,851.048 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Department:003 Medical Services | | |
| Budget Output:000022 Research and Development | | |

VOTE: 114 Uganda Cancer Institute (UCI)**Quarter 1**

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| PIAP Output: 1203011201 Health research & innovation promoted | | |
| 4 research manuscripts published 1 grants won/awarded to UCI One research laboratory established | 4 research manuscripts published 1 grants won/awarded to UCI National reference laboratory was established | NA |
| 6 students research projects undertaken 3 collaborative research projects undertaken 1 monitoring review meetings held to functionalize Institutional Cancer Research Committees 3 meetings of the institutional biosafety committee held | 4 students research projects were undertaken 2 collaborative research projects were undertaken 1 monitoring review meeting was held to functionalize Institutional Cancer Research Committees 3 meetings of the institutional bio-safety committee were held | NA |
| One training for the institutional biosafety Committee held 2 pilot grants funded 13 CPD sessions supported 102 tumor boards supported | One training for the institutional biosafety Committee was held 1 pilot grants was funded 13 CPD sessions were supported 106 tumor boards were supported | NA |
| 4 support supervision visits to the regional cancer centres 2 studies monitored by IRB/REC | 2 support supervision visits to the regional cancer centres were undertaken 6 studies were monitored by IRB/REC | NA |
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 45,353.404 | |
| 211107 Boards, Committees and Council Allowances | 13,500.000 | |
| 221001 Advertising and Public Relations | 12,507.231 | |
| 221007 Books, Periodicals & Newspapers | 3,411.063 | |
| 221009 Welfare and Entertainment | 18,192.335 | |
| 221010 Special Meals and Drinks | 34,110.629 | |
| 221011 Printing, Stationery, Photocopying and Binding | 3,979.775 | |
| 221017 Membership dues and Subscription fees. | 4,785.000 | |
| 222001 Information and Communication Technology Services. | 77,313.767 | |
| 223004 Guard and Security services | 2,532.333 | |
| 223005 Electricity | 22,740.419 | |
| 223006 Water | 6,822.126 | |
| 227001 Travel inland | 10,256.389 | |

VOTE: 114 Uganda Cancer Institute (UCI)**Quarter 1**

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|--|
| | Total For Budget Output | 255,504.471 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 255,504.471 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| Budget Output:320125 Curative, rehabilitative and palliative services | | |
| PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals | | |
| 10,000 inpatient days of comprehensive oncology clinical care provided at UCI 12,500 outpatient days of comprehensive oncology clinical care provided at UCI | 12,326 inpatient days of comprehensive oncology clinical care were provided. 13,319 outpatient days of comprehensive oncology clinical care were provided | There were more inpatient days registered due to high patient numbers |
| 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 | 4,213 outpatient days of comprehensive oncology clinical care were provided at UCI satellite clinic – Mbarara. 2,827 inpatient days of comprehensive oncology clinical care were provided at UCI satellite clinic - Mbarara | There were more patient days registered due to high patient numbers in the satellite centers (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 | 1,723 new patient cases received and attended to at UCI 185 new patient cases received and attended to at UCI satellite clinic - Mbarara | High patient numbers are attributed to high cancer incidence as a result of continued outreaches undertaken |
| 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 Carry out 125 major surgical procedures at UCI | 18,316 prescriptions were dispensed 87,482 supportive prescriptions were dispensed 212 minor surgical procedures were carried out 122 major surgical procedures were carried out | There were more prescriptions carried out due to availability of medical supplies There were few surgical operations carried out due to lack of a post-operative ward |
| Avail 85% of key indicator drugs Reconstitute 16,250 chemo for infusion at the UCI pharmacy Avail 70% supportive drugs | 88% of key indicator drugs were availed 17,916 chemo for infusion was reconstituted at the UCI pharmacy 75% supportive drugs were availed | NA |
| 1,750 ultra sound scans performed 1,750 x-rays performed 50 ultra sound interventions performed 700 CT scan conducted | 1,675 ultra sound scans were performed 1,750 x-rays were performed 48 ultra sound interventions were performed 744 CT scans were conducted | NA |

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

| Outputs Planned in Quarter | | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|---|---|
| PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals | | | |
| 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 | | 221,498 Biochemistry tests were carried out 23,766 patient CBC tests were carried out 1,756 Hemoglobin electrophoresis were done 1,433 blood products transfusions were done. 2,361 histo-pathology examinations were carried out | There were more laboratory tests carried out due to availability of lab reagents |
| 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 | | 134 health education sessions were conducted with groups of cancer patients and caregivers 1 audio visual clip was designed 39,298 beneficiaries of curative services were registered | There were more beneficiaries of curative services registered due to the high patient numbers |
| Design produce and maintain health education materials Marketing strategy for the private wing developed | | Health education materials were drafted Marketing strategy for the private wing was drafted | NA |
| Expenditures incurred in the Quarter to deliver outputs | | | US\$ Thousand |
| Item | | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | 545,770.059 |
| 224001 Medical Supplies and Services | | | 2,199,344.560 |
| 225101 Consultancy Services | | | 59,930.000 |
| 225204 Monitoring and Supervision of capital work | | | 16,232.000 |
| 227004 Fuel, Lubricants and Oils | | | 18,192.335 |
| 228001 Maintenance-Buildings and Structures | | | 41,140.628 |
| Total For Budget Output | | | 2,880,609.582 |
| Wage Recurrent | | | 0.000 |
| Non Wage Recurrent | | | 2,880,609.582 |
| Arrears | | | 0.000 |
| AIA | | | 0.000 |
| Budget Output:320126 Cancer Outreach Services | | | |

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| PIAP Output: 1203011005 Preventive programs for NCDs implemented | | |
| One TV and two Radio talk shows conducted 1 - 3C Program outreaches to schools conducted | 1 Tv and 2 radio prerecorded interview talk-shows offered by the TV and the radio management were conducted. 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 | NA |
| One) Long distance outreaches 3 Short distance cancer awareness & screening in Communities | 4- Long distance outreaches were conducted in Kabale, Rwampara, Gulu and Buwheju Districts with the support from the community-based organizations and area political leaders including member of parliaments, where 5000 people (3500 females, 1500 males) were educated on cancer, 338 females were screened for cervical, 276 for breast and 171 for prostate, 44 people were suspected to have cancer. 4-Short distance outreaches were conducted in Kisaasi (Kampala), Masanafu (Kampala), Sonde (Mukono) and Namulonge (Wakiso) with the support from the community-based organizations, where a total of 9400 people (1620 females, 7780 males) were educated on cancer and 284 females were screened for cervical, 102 for breast and 129 for prostate cancer, 6 people were suspected to have cancer. | NA |
| 65 cancer awareness and screening clinics at UCI conducted 47 cancer cases presenting at Stage I&II | 65 Days of cancer awareness and screening clinics conducted at UCI with 1240 clients screened (318 males and 922 females). 42 cancer cases were received presenting at Stage I&II | NA |
| 700 cancer cases (5 most common cancers) presenting at stage III&IV 700 cancer cases (5 most common cancers) presenting at stage I&II | 357 cancer cases (5 most common cancers) presenting at stage III&IV 547 cancer cases (5 most common cancers) presenting at stage I&II | NA |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 45,480.000 |

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
| Item | | Spent |
| 227001 Travel inland | | 7,959.147 |
| 227004 Fuel, Lubricants and Oils | | 28,425.524 |
| 228002 Maintenance-Transport Equipment | | 4,548.084 |
| | Total For Budget Output | 86,412.755 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 86,412.755 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Department | 3,222,526.808 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 3,222,526.808 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Department:004 Radiotherapy | | |
| Budget Output:320127 Radiotherapy services | | |
| PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals | | |
| 2,500 treatment sessions conducted on the LINAC machine 500 new patients attended to throughout the year 500 on treatment patients reviewed throughout the year 1,040 patients who completed treatment followed up | 2,865 treatment sessions conducted on the LINAC machine 657 new patients were attended to 752 on treatment patients were reviewed 1,292 patients who completed treatment were followed up | NA |
| 500 patients planned for radiation therapy using CT-Simulator, conventional simulator and computer planning. 65 radiation therapy education sessions provided to patients. 15,000 treatment sessions conducted on the cobalt 60 machines | 655 patients planned for radiation therapy using CT-Simulator, conventional simulator and computer planning 69 radiation therapy education sessions were conducted 19,263 treatment sessions conducted on the cobalt 60 machines | NA |

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|---|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 46,240.030 |
| 221008 Information and Communication Technology Supplies. | | 5,228.088 |
| 224001 Medical Supplies and Services | | 130,315.887 |
| 227001 Travel inland | | 4,544.000 |
| 227004 Fuel, Lubricants and Oils | | 5,219.317 |
| | Total For Budget Output | 191,547.322 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 191,547.322 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Department | 191,547.322 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 191,547.322 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Develoment Projects | | |
| Project:1120 Uganda Cancer Institute | | |
| Budget Output:000002 Construction Management | | |
| PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals | | |
| | The payment was not made since there were no funds released | The outstanding payments were not honored since the funds were not released |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | | Spent |
| | Total For Budget Output | 0.000 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Budget Output:000017 Infrastructure Development and Management | | |

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|---|
| Project:1120 Uganda Cancer Institute | | |
| PIAP Output: 1203011001 Centres of excellence (Heart, Cancer) established | | |
| 8-level auxiliary building constructed to 5% civil works. Contract for renovation of the Residence of the ED initiated, awarded. | The building was handed over and preliminary works begun. Construction was at 5% civil works The residence was renovated and patient tents were raised | NA |
| Medical equipment maintained | CT-Scan, X-ray machine and the Cobalt-60 Bhabhatron machines were maintained | NA |
| Payment for the nuclear medicine facility made | There was no payment made since the funds were not released | There was no payment made since the funds were not released |
| PIAP Output: 1203011005 Upgrade specialized services to international standards | | |
| Make outstanding payment for the renovation of STC block | Outstanding payment for the renovation of STC block was not made since the funds were not released | NA |
| Procurement for renovation of Tumor board initiated | Tumor board was renovated | NA |
| Payment for the nuclear medicine facility made | Payment for the nuclear medicine facility was not made since the funds were not released | Payment for the nuclear medicine facility was not made since the funds were not release |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | | Spent |
| | Total For Budget Output | 0.000 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Budget Output:000041 Consultancy services | | |
| PIAP Output: 1203011005 Upgrade specialized services to international standards | | |
| UCI Business development Plan developed | The contract for the mid-term review of the UCI SP was awarded The contract for the development of the Business Development Plan was presented to Contracts Committee for approval | NA |

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

| Outputs Planned in Quarter | | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|------------------------------------|--------------------------------------|
| Project:1120 Uganda Cancer Institute | | | |
| PIAP Output: 1203011005 Upgrade specialized services to international standards | | | |
| UCI Business development Plan developed | | NA | NA |
| Expenditures incurred in the Quarter to deliver outputs | | | UShs Thousand |
| Item | | | Spent |
| | | Total For Budget Output | 0.000 |
| | | GoU Development | 0.000 |
| | | External Financing | 0.000 |
| | | Arrears | 0.000 |
| | | AIA | 0.000 |
| | | Total For Project | 0.000 |
| | | GoU Development | 0.000 |
| | | External Financing | 0.000 |
| | | Arrears | 0.000 |
| | | AIA | 0.000 |
| Project:1345 ADB Support to UCI | | | |
| Budget Output:120007 Support Services | | | |

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| Project:1345 ADB Support to UCI | | |
| PIAP Output: 1203011001 Centres of excellence (Heart, Cancer) established | | |
| Project coordination to facilitate winding up of the project | <p>The contract for procurement of ICT and Telemedicine equipment was signed on 19th February 2020 with a delivery period of nine (9) months. As of March 2022, the Supplier procured all the items consisting of network cables, telecommunication equipment, network switches, audio-visual equipment and computers as per the contract. The goods are currently being stored by the Supplier while waiting for the site readiness as agreed during the Mission of June 2021. The CMT visited the storage site and inspected goods on 4th August 2021. The Supplier submitted a quotation for the storage charges and insurance. In the meantime, the Supplier is still working closely with the construction team in the laying of conduits, ducting and electrical power supply for the ICT equipment</p> <p>The consultancy for Monitoring and Evaluation of the project is currently under implementation as per the contract which was signed in the first quarter of 2018. The consultant submitted an inception report and commenced the</p> | NA |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | | Spent |
| | Total For Budget Output | 0.000 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Project | 0.000 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

| Outputs Planned in Quarter | | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|------------------------------------|--------------------------------------|
| Project:1527 Establishment of an Oncology Centre in Northern Uganda | | | |
| Budget Output:000017 Infrastructure Development and Management | | | |
| PIAP Output: 1203011001 Centres of excellence (Heart, Cancer) established | | | |
| Construction of the regional oncology center in Northern Uganda completed. installation of the requisite medical equipment | Construction of the center was completed, procurement and installation of the medical equipment was undergoing | | NA |
| Taxes paid for the equipment. (clearing and forwarding) | There were no funds released to undertake this activity | | NA |
| Expenditures incurred in the Quarter to deliver outputs | | | UShs Thousand |
| Item | | | Spent |
| | Total For Budget Output | | 0.000 |
| | GoU Development | | 0.000 |
| | External Financing | | 0.000 |
| | Arrears | | 0.000 |
| | AIA | | 0.000 |
| | Total For Project | | 0.000 |
| | GoU Development | | 0.000 |
| | External Financing | | 0.000 |
| | Arrears | | 0.000 |
| | AIA | | 0.000 |
| Project:1570 Retooling of Uganda Cancer Institute | | | |
| Budget Output:000003 Facilities and Equipment Management | | | |
| PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals | | | |
| | Procurement of assorted medical equipment was initiated | NA | |
| | Procurement of assorted ICT equipment was initiated | | |
| | Outstanding fees for furniture were not paid since funds were not released | | |
| Initiate procurement of assorted medical equipment | NA | NA | |
| Outstanding payment for the Storage system made | NA | NA | |
| Expenditures incurred in the Quarter to deliver outputs | | | UShs Thousand |
| Item | | | Spent |
| | Total For Budget Output | | 0.000 |

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Project:1570 Retooling of Uganda Cancer Institute | | |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Project | 0.000 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | GRAND TOTAL | 6,417,842.623 |
| | Wage Recurrent | 2,205,601.106 |
| | Non Wage Recurrent | 4,163,341.517 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 48,900.000 |
| | AIA | 0.000 |

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|---|--|--|--|
| Programme:12 HUMAN CAPITAL DEVELOPMENT | | | |
| SubProgramme:02 Population Health, Safety and Management | | | |
| Sub SubProgramme:01 Cancer Services | | | |
| Departments | | | |
| Department:001 Finance & Administration | | | |
| Budget Output:000005 Human Resource management | | | |
| PIAP Output: 1203011006 Super-specialised human resources trained and recruited | | | |
| Payrolls cleaned, updated and verified | | Payrolls were cleaned, updated and verified | |
| Staff pension paid | | Staff pension paid Gratuity expenses were paid | |
| Gratuity expenses paid | | | |
| UCI HIV workplace policy developed | | Procurement process for UCI HIV workplace policy was initiated, ToRs were developed and submitted to contracts committee | |
| Gender and equity mainstreaming guidelines developed | | Draft Gender and equity mainstreaming guidelines were developed | |
| Staff uniforms procured | | Procurement of staff uniforms was initiated | |
| Staff awards undertaken | | NA | |
| Staff Allowances/ welfare implemented | | Staff Allowances were paid. Welfare items were procured and distributed to staff | |
| Staff training/capacity development undertaken | | Staff training/capacity development was undertaken | |
| UCI HR Strategic plan developed | | Draft UCI HR Strategic plan was developed | |
| PIAP Output: 1203011004 Super-specialised human resources trained and recruited | | | |
| New staff recruited | | 2 office attendants, 1 consultant 4 medical officers were submitted to the HR committee | |
| UCI HR Strategic Plan developed | | Draft UCI HR Strategic Plan was developed | |

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

Annual Planned OutputsCumulative Outputs Achieved by End of Quarter

PIAP Output: 1203011004 Super-specialised human resources trained and recruited

| | |
|--|---|
| UCI staff validated | UCI staff were validated on their payrolls |
| Gender and equity guidelines disseminated | Gender and equity guidelines were developed |
| Staff safety programs (Health Insurance) implemented | Staff safety programs: Staff Health Insurance was paid. |
| UCI HIV work place policy developed | UCI HIV work place policy was drafted |
| Rewards and sanctions frame work implemented | Rewards and sanctions frame work were developed |

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

| Item | Spent |
|--|---------------|
| 211101 General Staff Salaries | 1,672,615.271 |
| 211102 Contract Staff Salaries | 532,985.835 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 30,615.500 |
| 212101 Social Security Contributions | 45,279.617 |
| 212102 Medical expenses (Employees) | 45,480.838 |
| 212103 Incapacity benefits (Employees) | 9,096.168 |
| 221003 Staff Training | 43,498.465 |
| 221004 Recruitment Expenses | 18,192.335 |
| 221016 Systems Recurrent costs | 9,096.168 |
| 225101 Consultancy Services | 47,000.000 |
| 273104 Pension | 48,344.370 |
| 352880 Salary Arrears Budgeting | 48,900.000 |
| Total For Budget Output | 2,551,104.567 |
| Wage Recurrent | 2,205,601.106 |
| Non Wage Recurrent | 296,603.461 |
| Arrears | 48,900.000 |
| AIA | 0.000 |

Budget Output:000041 Consultancy services

PIAP Output: 1203011005 Upgrade specialized services to international standards

| | |
|-----------------------|--|
| UCI charter developed | Contract for development of the UCI Charter was submitted to the contracts committee |
|-----------------------|--|

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

| 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 | |
| Item | | | Spent |
| | Total For Budget Output | | 0.000 |
| | Wage Recurrent | | 0.000 |
| | Non Wage Recurrent | | 0.000 |
| | Arrears | | 0.000 |
| | AIA | | 0.000 |
| Budget Output:120007 Support Services | | | |
| PIAP Output: 1203011001 Centres of excellence (Heart, Cancer) established | | | |
| All Utilities like water, electricity and Internet bills for Uganda Cancer Institute settled | Utilities for the Institute were settled | | |
| | Quarter one budget performance report was prepared and submitted | | |
| Four Quarterly budget performance reports prepared and submitted to authority Institutions throughout the year | | | |
| Planning and Budgetary meetings/workshops undertaken to prepare the UCI Budget | Contract for the midterm review of the UCI Strategic Plan was awarded | | |
| Report on mid-term review of the UCI Strategic Plan | Utilities were settled. | | |
| All Utilities like water, electricity and Internet bills for Uganda Cancer Institute settled. | | | |
| Planning and Budgetary meetings/workshops undertaken to prepare the UCI Budget | Q1 M&E report was compiled | | |
| Report on quarterly monitoring and evaluation of the UCI work-plan in line with the strategic plan | | | |
| UCI Infrastructure and vehicles maintained throughout the year | UCI Infrastructure and vehicles were maintained | | |
| 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 | | |
| Four UCI quarterly return reports for Aid In Appropriation submitted to Accountant General's Office | Q1 return report for Aid In Appropriation submitted to Accountant General's Office | | |

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

| 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 |
| Item | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 45,453.243 |
| 221001 Advertising and Public Relations | | 1,137.021 |
| 221006 Commissions and related charges | | 15,660.000 |
| 221008 Information and Communication Technology Supplies. | | 68,217.968 |
| 221016 Systems Recurrent costs | | 11,370.210 |
| 222001 Information and Communication Technology Services. | | 22,739.558 |
| 223004 Guard and Security services | | 16,187.157 |
| 223005 Electricity | | 90,961.676 |
| 223006 Water | | 22,740.419 |
| 225204 Monitoring and Supervision of capital work | | 63,650.000 |
| 227004 Fuel, Lubricants and Oils | | 7,504.338 |
| 228001 Maintenance-Buildings and Structures | | 22,740.419 |
| 228002 Maintenance-Transport Equipment | | 7,450.869 |
| | Total For Budget Output | 395,812.878 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 395,812.878 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Department | 2,946,917.445 |
| | Wage Recurrent | 2,205,601.106 |
| | Non Wage Recurrent | 692,416.339 |
| | Arrears | 48,900.000 |
| | AIA | 0.000 |
| Department:002 Internal Audit | | |
| Budget Output:000001 Audit and Risk Management | | |

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

Annual Planned OutputsCumulative Outputs Achieved by End of Quarter

PIAP Output: 1203010201 Service delivery monitored

| | |
|--|---|
| Four (4) Drugs and sundries Management Audit reports developed and submitted | Q1 Drugs and sundries Management Audit report was developed and submitted |
| One (1) end of year performance audit report developed and submitted | |
| Two (2) procurement processes audit reports reviewed | |
| Two (2) stores management Audit reports compiled | |

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

| Item | Spent |
|--|------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 45,480.838 |
| 227001 Travel inland | 11,370.210 |
| Total For Budget Output | 56,851.048 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 56,851.048 |
| Arrears | 0.000 |
| AIA | 0.000 |
| Total For Department | 56,851.048 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 56,851.048 |
| Arrears | 0.000 |
| AIA | 0.000 |

Department:003 Medical Services

Budget Output:000022 Research and Development

PIAP Output: 1203011201 Health research & innovation promoted

| | |
|-------------------------------------|---|
| 15 research manuscripts published | 4 research manuscripts published |
| 4 grants won/awarded to UCI | 1 grants won/awarded to UCI |
| One research laboratory established | National reference laboratory was established |

VOTE: 114 Uganda Cancer Institute (UCI)**Quarter 1**

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|--|--|--|--|
| PIAP Output: 1203011201 Health research & innovation promoted | | | |
| 24 students research projects undertaken | | 4 students research projects were undertaken | |
| 10 collaborative research projects undertaken | | 2 collaborative research projects were undertaken | |
| 4 monitoring review meetings held to functionalize Institutional Cancer Research Committees | | 1 monitoring review meeting was held to functionalize Institutional Cancer Research Committees | |
| 12 meetings of the institutional biosafety committee held | | 3 meetings of the institutional bio-safety committee were held | |
| One training for the institutional biosafety Committee held | | One training for the institutional biosafety Committee was held | |
| 10 pilot grants funded | | 1 pilot grants was funded | |
| 52 CPD sessions supported | | 13 CPD sessions were supported | |
| 408 tumor boards supported | | 106 tumor boards were supported | |
| 16 support supervision visits to the regional cancer centres (4 per quarter - gulu, arua, mbarara, mbale and mayuge) | | 2 support supervision visits to the regional cancer centres were undertaken | |
| 6 studies monitored by IRB/REC | | 6 studies were monitored by IRB/REC | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 45,353.404 | |
| 211107 Boards, Committees and Council Allowances | | 13,500.000 | |
| 221001 Advertising and Public Relations | | 12,507.231 | |
| 221007 Books, Periodicals & Newspapers | | 3,411.063 | |
| 221009 Welfare and Entertainment | | 18,192.335 | |
| 221010 Special Meals and Drinks | | 34,110.629 | |
| 221011 Printing, Stationery, Photocopying and Binding | | 3,979.775 | |
| 221017 Membership dues and Subscription fees. | | 4,785.000 | |
| 222001 Information and Communication Technology Services. | | 77,313.767 | |
| 223004 Guard and Security services | | 2,532.333 | |
| 223005 Electricity | | 22,740.419 | |
| 223006 Water | | 6,822.126 | |
| 227001 Travel inland | | 10,256.389 | |

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|--|--|--|-------------|
| | | Total For Budget Output | 255,504.471 |
| | | Wage Recurrent | 0.000 |
| | | Non Wage Recurrent | 255,504.471 |
| | | Arrears | 0.000 |
| | | AIA | 0.000 |
| Budget Output:320125 Curative, rehabilitative and palliative services | | | |
| PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals | | | |
| 40,000 inpatient days of comprehensive oncology clinical care provided at UCI | | 12,326 inpatient days of comprehensive oncology clinical care were provided. | |
| 50,000 outpatient days of comprehensive oncology clinical care provided at UCI | | 13,319 outpatient days of comprehensive oncology clinical care were provided | |
| 15000 outpatient days of comprehensive oncology clinical care provided at UCI satellite clinic - Mbarara | | 4,213 outpatient days of comprehensive oncology clinical care were provided at UCI satellite clinic – Mbarara. | |
| 10,000 inpatient days of comprehensive oncology clinical care provided at UCI satellite clinic - Mbarara | | 2,827 inpatient days of comprehensive oncology clinical care were provided at UCI satellite clinic - Mbarara | |
| 6,000 new patient cases received and attended to at UCI | | 1,723 new patient cases received and attended to at UCI | |
| 600 new patient cases received and attended to at UCI satellite clinic - Mbarara | | 185 new patient cases received and attended to at UCI satellite clinic - Mbarara | |
| 65,000 prescriptions dispensed to patients | | 18,316 prescriptions were dispensed | |
| 300,000 supportive prescriptions dispensed to patients | | 87,482 supportive prescriptions were dispensed | |
| 1,000 minor surgical procedures carried out at UCI | | 212 minor surgical procedures were carried out | |
| 500 major surgical procedures carried out at UCI | | 122 major surgical procedures were carried out | |
| Carry out 500 major surgical procedures at UCI | | | |
| Avail 85% of key indicator drugs | | 88% of key indicator drugs were availed | |
| Reconstitute 65,000 chemo for infusion at the UCI pharmacy | | 17,916 chemo for infusion was reconstituted at the UCI pharmacy | |
| Avail 70% supportive drugs | | 75% supportive drugs were availed | |

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|---|--|--|--|
| PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals | | | |
| 7000 ultra sound scans performed | | 1,675 ultra sound scans were performed | |
| 7000 x-rays performed | | 1,750 x-rays were performed | |
| 200 ultra sound interventions performed | | 48 ultra sound interventions were performed | |
| 2,800 CT scan conducted | | 744 CT scans were conducted | |
| 800,000 Biochemistry tests carried out | | 221,498 Biochemistry tests were carried out | |
| 72,000 patient CBC tests carried out | | 23,766 patient CBC tests were carried out | |
| 7,400 Hemoglobin electrophoresis done | | 1,756 Hemoglobin electrophoresis were done | |
| 6,000 blood products transfusions done | | 1,433 blood products transfusions were done. | |
| 4,000 histo-pathology examinations carried out | | 2,361 histo-pathology examinations were carried out | |
| 480 health education sessions conducted with groups of cancer patients and caregivers | | 134 health education sessions were conducted with groups of cancer patients and caregivers | |
| 2 audio visual clips to be disseminated to patients for patient education designed | | 1 audio visual clip was designed | |
| 150,000 beneficiaries of curative services registered at UCI throughout the year | | 39,298 beneficiaries of curative services were registered | |
| Design produce and maintain health education materials | | Health education materials were drafted | |
| Marketing strategy for the private wing developed | | Marketing strategy for the private wing was drafted | |

| | |
|--|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|--|---------------|

| Item | Spent |
|--|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 545,770.059 |
| 224001 Medical Supplies and Services | 2,199,344.560 |
| 225101 Consultancy Services | 59,930.000 |
| 225204 Monitoring and Supervision of capital work | 16,232.000 |
| 227004 Fuel, Lubricants and Oils | 18,192.335 |
| 228001 Maintenance-Buildings and Structures | 41,140.628 |

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|---|--|--|---------------|
| | | Total For Budget Output | 2,880,609.582 |
| | | Wage Recurrent | 0.000 |
| | | Non Wage Recurrent | 2,880,609.582 |
| | | Arrears | 0.000 |
| | | AIA | 0.000 |
| Budget Output:320126 Cancer Outreach Services | | | |
| PIAP Output: 1203011005 Preventive programs for NCDs implemented | | | |
| Four (4) TV and Eight (8) Radio talk shows conducted | | 1 Tv and 2 radio prerecorded interview talk-shows offered by the TV and the radio management were conducted. | |
| 4 - 3C Program outreaches to schools conducted | | 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 | |
| Four (4) Long distance outreaches | | 4- Long distance outreaches were conducted in Kabale, Rwampara, Gulu and Buwheju Districts with the support from the community-based organizations and area political leaders including member of parliaments, where 5000 people (3500 females, 1500 males) were educated on cancer, 338 females were screened for cervical, 276 for breast and 171 for prostate, 44 people were suspected to have cancer. | |
| 12 Short distance cancer awareness & screening in Communities | | 4-Short distance outreaches were conducted in Kisaasi (Kampala), Masanafu (Kampala), Sonde (Mukono) and Namulonge (Wakiso) with the support from the community-based organizations, where a total of 9400 people (1620 females, 7780 males) were educated on cancer and 284 females were screened for cervical, 102 for breast and 129 for prostate cancer, 6 people were suspected to have cancer. | |
| 260 cancer awareness and screening clinics at UCI conducted | | 65 Days of cancer awareness and screening clinics conducted at UCI with 1240 clients screened (318 males and 922 females). | |
| 47 cancer cases presenting at Stage I&II | | 42 cancer cases were received presenting at Stage I&II | |
| 2,800 cancer cases (5 most common cancers) presenting at stage III&IV | | 357 cancer cases (5 most common cancers) presenting at stage III&IV 547 cancer cases (5 most common cancers) presenting at stage I&II | |
| 2,800 cancer cases (5 most common cancers) presenting at stage I&II | | | |

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

| 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 | |
| Item | | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | 45,480.000 |
| 227001 Travel inland | | | 7,959.147 |
| 227004 Fuel, Lubricants and Oils | | | 28,425.524 |
| 228002 Maintenance-Transport Equipment | | | 4,548.084 |
| Total For Budget Output | | | 86,412.755 |
| Wage Recurrent | | | 0.000 |
| Non Wage Recurrent | | | 86,412.755 |
| Arrears | | | 0.000 |
| AIA | | | 0.000 |
| Total For Department | | | 3,222,526.808 |
| Wage Recurrent | | | 0.000 |
| Non Wage Recurrent | | | 3,222,526.808 |
| Arrears | | | 0.000 |
| AIA | | | 0.000 |
| Department:004 Radiotherapy | | | |
| Budget Output:320127 Radiotherapy services | | | |
| PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals | | | |
| 10,000 treatment sessions conducted on the LINAC machine | | 2,865 treatment sessions conducted on the LINAC machine | |
| 2,000 new patients attended to throughout the year | | 657 new patients were attended to | |
| 2,000 on treatment patients reviewed throughout the year | | 752 on treatment patients were reviewed | |
| 4,160 patients who completed treatment followed up | | 1,292 patients who completed treatment were followed up | |
| 2,000 patients planned for radiation therapy using CT-Simulator, conventional simulator and computer planning | | 655 patients planned for radiation therapy using CT-Simulator, conventional simulator and computer planning | |
| 260 radiation therapy education sessions provided to patients | | 69 radiation therapy education sessions were conducted | |
| 60,000 treatment sessions conducted on the cobalt 60 machines | | 19,263 treatment sessions conducted on the cobalt 60 machines | |

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

| 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 | |
| Item | | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | 46,240.030 |
| 221008 Information and Communication Technology Supplies. | | | 5,228.088 |
| 224001 Medical Supplies and Services | | | 130,315.887 |
| 227001 Travel inland | | | 4,544.000 |
| 227004 Fuel, Lubricants and Oils | | | 5,219.317 |
| | Total For Budget Output | | 191,547.322 |
| | Wage Recurrent | | 0.000 |
| | Non Wage Recurrent | | 191,547.322 |
| | Arrears | | 0.000 |
| | AIA | | 0.000 |
| | Total For Department | | 191,547.322 |
| | Wage Recurrent | | 0.000 |
| | Non Wage Recurrent | | 191,547.322 |
| | Arrears | | 0.000 |
| | AIA | | 0.000 |
| Development Projects | | | |
| Project:1120 Uganda Cancer Institute | | | |
| Budget Output:000002 Construction Management | | | |
| PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals | | | |
| Outstanding payment for the ICU suite made | | The payment was not made since there were no funds released | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | | Spent |
| | Total For Budget Output | | 0.000 |
| | GoU Development | | 0.000 |
| | External Financing | | 0.000 |
| | Arrears | | 0.000 |
| | AIA | | 0.000 |
| Budget Output:000017 Infrastructure Development and Management | | | |

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|--|--|---|--|
| Project:1120 Uganda Cancer Institute | | | |
| PIAP Output: 1203011001 Centres of excellence (Heart, Cancer) established | | | |
| 8-level auxiliary building constructed to 20% civil works Vacated residence of the ED renovated | | The building was handed over and preliminary works begun. Construction was at 5% civil works | |
| | | The residence was renovated and patient tents were raised | |
| Medical equipment maintained | | CT-Scan, X-ray machine and the Cobalt-60 Bhabhatron machines were maintained | |
| Payment for the nuclear medicine facility made | | There was no payment made since the funds were not released | |
| PIAP Output: 1203011005 Upgrade specialized services to international standards | | | |
| STC block renovated | | Outstanding payment for the renovation of STC block was not made since the funds were not released | |
| Refurbish tumor board block | | Tumor board was renovated | |
| SPECT CT for the Nuclear medicine unit procured | | Payment for the nuclear medicine facility was not made since the funds were not released | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand | |
| Item | | Spent | |
| Total For Budget Output | | 0.000 | |
| GoU Development | | 0.000 | |
| External Financing | | 0.000 | |
| Arrears | | 0.000 | |
| AIA | | 0.000 | |
| Budget Output:000041 Consultancy services | | | |
| PIAP Output: 1203011005 Upgrade specialized services to international standards | | | |
| Report on Mid-term review of the Strategic Plan produced | | The contract for the mid-term review of the UCI SP was awarded | |
| UCI Business development Plan | | The contract for the development of the Business Development Plan was presented to Contracts Committee for approval | |
| Report on Mid-term review of the Strategic Plan produced | | NA | |
| UCI Business development Plan | | | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand | |
| Item | | Spent | |

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
|------------------------|---|

Project:1120 Uganda Cancer Institute

| | | |
|--|-------------------------|-------|
| | Total For Budget Output | 0.000 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Project | 0.000 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |

Project:1345 ADB Support to UCI

Budget Output:120007 Support Services

PIAP Output: 1203011001 Centres of excellence (Heart, Cancer) established

| | |
|--|---|
| Project coordination to facilitate winding up of the project | <p>The contract for procurement of ICT and Telemedicine equipment was signed on 19th February 2020 with a delivery period of nine (9) months. As of March 2022, the Supplier procured all the items consisting of network cables, telecommunication equipment, network switches, audio-visual equipment and computers as per the contract. The goods are currently being stored by the Supplier while waiting for the site readiness as agreed during the Mission of June 2021. The CMT visited the storage site and inspected goods on 4th August 2021. The Supplier submitted a quotation for the storage charges and insurance. In the meantime, the Supplier is still working closely with the construction team in the laying of conduits, ducting and electrical power supply for the ICT equipment</p> <p>The consultancy for Monitoring and Evaluation of the project is currently under implementation as per the contract which was signed in the first quarter of 2018. The consultant submitted an inception report and commenced the</p> |
|--|---|

| | |
|--|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|--|---------------|

| | |
|-------------------------|-------|
| Item | Spent |
| Total For Budget Output | 0.000 |
| GoU Development | 0.000 |

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
|------------------------|---|

Project:1345 ADB Support to UCI

| | |
|--------------------|-------|
| External Financing | 0.000 |
| Arrears | 0.000 |
| AIA | 0.000 |
| Total For Project | 0.000 |
| GoU Development | 0.000 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| AIA | 0.000 |

Project:1527 Establishment of an Oncology Centre in Northern Uganda

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 1203011001 Centres of excellence (Heart, Cancer) established

| | |
|--|--|
| Construction of the regional oncology center in Northern Uganda completed. Center handed over under defects liability period | Construction of the center was completed, procurement and installation of the medical equipment was undergoing |
| Taxes paid for the equipment. (clearing and forwarding) | There were no funds released to undertake this activity |

| | |
|--|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|--|---------------|

| Item | Spent |
|-------------------------|-------|
| Total For Budget Output | 0.000 |
| GoU Development | 0.000 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| AIA | 0.000 |
| Total For Project | 0.000 |
| GoU Development | 0.000 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| AIA | 0.000 |

Project:1570 Retooling of Uganda Cancer Institute

Budget Output:000003 Facilities and Equipment Management

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter |
|--|--|---|
| Project:1570 Retooling of Uganda Cancer Institute | | |
| PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals | | |
| Assorted medical equipment procured | Procurement of assorted medical equipment was initiated | |
| Assorted ICT equipment procured | Procurement of assorted ICT equipment was initiated | |
| Outstanding fees for furniture paid | Outstanding fees for furniture were not paid since funds were not released | |
| Assorted medical equipment procured (10 patient monitors, 10 pulse oximeters, 20 screens, 10 stethoscopes, 2 otoscopes for ENT clinic, 10 weighing scales, 10 drip stands) Ultra sound scan machine for the pediatric unit | NA | |
| Outstanding payment for the Storage system made | NA | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | | Spent |
| | Total For Budget Output | 0.000 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Project | 0.000 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | GRAND TOTAL | 6,417,842.623 |
| | Wage Recurrent | 2,205,601.106 |
| | Non Wage Recurrent | 4,163,341.517 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 48,900.000 |
| | AIA | 0.000 |

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

Quarter 2: Revised Workplan

| Annual Plans | | | Quarter's Plan | | | Revised Plans | | |
|---|--|--|--|--|--|--|--|--|
| Programme:12 HUMAN CAPITAL DEVELOPMENT | | | | | | | | |
| SubProgramme:02 | | | | | | | | |
| Sub SubProgramme:01 Cancer Services | | | | | | | | |
| Departments | | | | | | | | |
| Department:001 Finance & Administration | | | | | | | | |
| Budget Output:000005 Human Resource management | | | | | | | | |
| PIAP Output: 1203011006 Super-specialised human resources trained and recruited | | | | | | | | |
| Payrolls cleaned, updated and verified | | | Payrolls cleaned, updated and verified Staff pension paid Gratuity expenses paid | | | Payrolls cleaned, updated and verified Staff pension paid Gratuity expenses paid | | |
| Staff pension paid | | | | | | | | |
| Gratuity expenses paid | | | | | | | | |
| UCI HIV workplace policy developed | | | Contract awarded | | | Contract awarded | | |
| Gender and equity mainstreaming guidelines developed | | | Gender and equity mainstreaming guidelines developed | | | Gender and equity mainstreaming guidelines developed | | |
| Staff uniforms procured | | | Contract awarded | | | Contract awarded | | |
| Staff awards undertaken | | | NA | | | NA | | |
| Staff Allowances/ welfare implemented | | | Staff Allowances/ welfare implemented Staff training/capacity development undertaken UCI | | | Staff Allowances/ welfare implemented Staff training/capacity development undertaken UCI | | |
| Staff training/capacity development undertaken | | | HR Strategic plan developed | | | HR Strategic plan developed | | |
| UCI HR Strategic plan developed | | | | | | | | |
| PIAP Output: 1203011004 Super-specialised human resources trained and recruited | | | | | | | | |
| New staff recruited | | | New staff recruited | | | New staff recruited | | |
| UCI HR Strategic Plan developed | | | NA | | | NA | | |

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

| Annual Plans | Quarter's Plan | Revised Plans |
|--|--|--|
| Budget Output:000005 Human Resource management | | |
| PIAP Output: 1203011004 Super-specialised human resources trained and recruited | | |
| UCI staff validated | UCI staff validated Gender and equity guidelines disseminated Staff safety programs (Health Insurance) implemented UCI HIV work place policy developed Rewards and sanctions frame work implemented | NA |
| Gender and equity guidelines disseminated | | |
| Staff safety programs (Health Insurance) implemented | | |
| UCI HIV work place policy developed | | |
| Rewards and sanctions frame work implemented | | |
| Budget Output:000041 Consultancy services | | |
| PIAP Output: 1203011005 Upgrade specialized services to international standards | | |
| UCI charter developed | Initiate development of the UCI Charter | Initiate development of the UCI Charter |
| Budget Output:120007 Support Services | | |
| PIAP Output: 1203011001 Centres of excellence (Heart, Cancer) established | | |
| All Utilities like water, electricity and Internet bills for Uganda Cancer Institute settled | Settle all Utilities like water, electricity and Internet bills for Uganda Cancer Institute. Quarterly budget performance report prepared and submitted to authority Institutions | Settle all Utilities like water, electricity and Internet bills for Uganda Cancer Institute. Quarterly budget performance report prepared and submitted to authority Institutions |
| Four Quarterly budget performance reports prepared and submitted to authority Institutions throughout the year | | |
| Planning and Budgetary meetings/workshops undertaken to prepare the UCI Budget | Planning and Budgetary meetings/workshops undertaken to prepare the UCI Budget. Report on mid-term review of the UCI Strategic Plan. All Utilities like water, electricity and Internet bills for Uganda Cancer Institute settled. | Planning and Budgetary meetings/workshops undertaken to prepare the UCI Budget. Report on mid-term review of the UCI Strategic Plan. All Utilities like water, electricity and Internet bills for Uganda Cancer Institute settled. |
| Report on mid-term review of the UCI Strategic Plan | | |
| All Utilities like water, electricity and Internet bills for Uganda Cancer Institute settled. | | |
| Planning and Budgetary meetings/workshops undertaken to prepare the UCI Budget | Report on quarterly monitoring and evaluation of the UCI work-plan in line with the strategic plan | Report on quarterly monitoring and evaluation of the UCI work-plan in line with the strategic plan |
| Report on quarterly monitoring and evaluation of the UCI work-plan in line with the strategic plan | | |

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

| Annual Plans | Quarter's Plan | Revised Plans |
|--|---|---|
| Budget Output:120007 Support Services | | |
| PIAP Output: 1203011001 Centres of excellence (Heart, Cancer) established | | |
| UCI Infrastructure and vehicles maintained throughout the year Security, cleaning and hygiene at all the UCI campuses and the established satellite centers maintained throughout the year | UCI Infrastructure and vehicles maintained. Security, cleaning and hygiene at all the UCI campuses and the established satellite centers maintained | UCI Infrastructure and vehicles maintained. Security, cleaning and hygiene at all the UCI campuses and the established satellite centers maintained |
| Four UCI quarterly return reports for Aid In Appropriation submitted to Accountant General's Office | UCI quarterly return report for Aid In Appropriation submitted to Accountant General's Office | UCI quarterly return report for Aid In Appropriation submitted to Accountant General's Office |
| Department:002 Internal Audit | | |
| Budget Output:000001 Audit and Risk Management | | |
| PIAP Output: 1203010201 Service delivery monitored | | |
| Four (4) Drugs and sundries Management Audit reports developed and submitted One (1) end of year performance audit report developed and submitted Two (2) procurement processes audit reports reviewed Two (2) stores management Audit reports compiled | One Drugs and sundries Management Audit reports developed and submitted. One procurement processes audit reports reviewed. One stores management Audit reports compiled | One Drugs and sundries Management Audit reports developed and submitted. One procurement processes audit reports reviewed. One stores management Audit reports compiled |
| Department:003 Medical Services | | |
| Budget Output:000022 Research and Development | | |
| PIAP Output: 1203011201 Health research & innovation promoted | | |
| 15 research manuscripts published 4 grants won/awarded to UCI One research laboratory established | 4 research manuscripts published 1 grants won/awarded to UCI | 4 research manuscripts published 1 grants won/awarded to UCI |

VOTE: 114 Uganda Cancer Institute (UCI)**Quarter 1**

| Annual Plans | Quarter's Plan | Revised Plans |
|--|--|--|
| Budget Output:000022 Research and Development | | |
| PIAP Output: 1203011201 Health research & innovation promoted | | |
| 24 students research projects undertaken | 6 students research projects undertaken 3 | 6 students research projects undertaken 3 |
| 10 collaborative research projects undertaken | collaborative research projects undertaken 1 | collaborative research projects undertaken 1 |
| 4 monitoring review meetings held to functionalize Institutional Cancer Research Committees | monitoring review meetings held to functionalize Institutional Cancer Research Committees 3 | monitoring review meetings held to functionalize Institutional Cancer Research Committees 3 |
| 12 meetings of the institutional biosafety committee held | meetings of the institutional biosafety committee held | meetings of the institutional biosafety committee held |
| One training for the institutional biosafety Committee held | One training for the institutional biosafety Committee held | One training for the institutional biosafety Committee held |
| 10 pilot grants funded | 10 pilot grants funded 52 CPD sessions supported 408 tumor boards supported | 10 pilot grants funded 52 CPD sessions supported 408 tumor boards supported |
| 52 CPD sessions supported | | |
| 408 tumor boards supported | | |
| 16 support supervision visits to the regional cancer centres (4 per quarter - gulu, arua, mbarara, mbale and mayuge) | 4 support supervision visits to the regional cancer centres 1 studies monitored by IRB/REC | 4 support supervision visits to the regional cancer centres 1 studies monitored by IRB/REC |
| 6 studies monitored by IRB/REC | | |
| Budget Output:320125 Curative, rehabilitative and palliative services | | |
| PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals | | |
| 40,000 inpatient days of comprehensive oncology clinical care provided at UCI | 10,000 inpatient days of comprehensive oncology clinical care provided at UCI 12,500 outpatient days of comprehensive oncology clinical care provided at UCI | 10,000 inpatient days of comprehensive oncology clinical care provided at UCI 12,500 outpatient days of comprehensive oncology clinical care provided at UCI |
| 50,000 outpatient days of comprehensive oncology clinical care provided at UCI | | |

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

| Annual Plans | Quarter's Plan | Revised Plans |
|--|---|---|
| Budget Output:320125 Curative, rehabilitative and palliative services | | |
| PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals | | |
| 15000 outpatient days of comprehensive oncology clinical care provided at UCI satellite clinic - Mbarara 10,000 inpatient days of comprehensive oncology clinical care provided at UCI satellite clinic - Mbarara | 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 | 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 |
| 6,000 new patient cases received and attended to at UCI 600 new patient cases received and attended to 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 | 1,500 new patient cases received and attended to at UCI 150 new patient cases received and attended to at UCI satellite clinic - Mbarara |
| 65,000 prescriptions dispensed to patients 300,000 supportive prescriptions dispensed to patients 1,000 minor surgical procedures carried out at UCI 500 major surgical procedures carried out at UCI Carry out 500 major surgical procedures at UCI | 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 Carry out 125 major surgical procedures at UCI | 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 Carry out 125 major surgical procedures at UCI |
| Avail 85% of key indicator drugs Reconstitute 65,000 chemo for infusion at the UCI pharmacy Avail 70% supportive drugs | Avail 85% of key indicator drugs Reconstitute 16,250 chemo for infusion at the UCI pharmacy Avail 70% supportive drugs | Avail 85% of key indicator drugs Reconstitute 16,250 chemo for infusion at the UCI pharmacy Avail 70% supportive drugs |
| 7000 ultra sound scans performed 7000 x-rays performed 200 ultra sound interventions performed 2,800 CT scan conducted | 1,750 ultra sound scans performed 1,750 x-rays performed 50 ultra sound interventions performed 700 CT scan conducted | 1,750 ultra sound scans performed 1,750 x-rays performed 50 ultra sound interventions performed 700 CT scan conducted |

VOTE: 114 Uganda Cancer Institute (UCI)**Quarter 1**

| Annual Plans | Quarter's Plan | Revised Plans |
|---|--|--|
| Budget Output:320125 Curative, rehabilitative and palliative services | | |
| PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals | | |
| 800,000 Biochemistry tests carried out | 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 | 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 |
| 72,000 patient CBC tests carried out | | |
| 7,400 Hemoglobin electrophoresis done | | |
| 6,000 blood products transfusions done | | |
| 4,000 histo-pathology examinations carried out | | |
| 480 health education sessions conducted with groups of cancer patients and caregivers | 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 | 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 |
| 2 audio visual clips to be disseminated to patients for patient education designed | | |
| 150,000 beneficiaries of curative services registered at UCI throughout the year | | |
| Design produce and maintain health education materials | Design produce and maintain health education materials Marketing strategy for the private wing developed | Design produce and maintain health education materials Marketing strategy for the private wing developed |
| Marketing strategy for the private wing developed | | |
| Budget Output:320126 Cancer Outreach Services | | |
| PIAP Output: 1203011005 Preventive programs for NCDs implemented | | |
| Four (4) TV and Eight (8) Radio talk shows conducted | One TV and two Radio talk shows conducted 1 - 3C Program outreaches to schools conducted | One TV and two Radio talk shows conducted 1 - 3C Program outreaches to schools conducted |
| 4 - 3C Program outreaches to schools conducted | | |
| Four (4) Long distance outreaches | One) Long distance outreaches 3 Short distance cancer awareness & screening in Communities | One) Long distance outreaches 3 Short distance cancer awareness & screening in Communities |
| 12 Short distance cancer awareness & screening in Communities | | |

VOTE: 114 Uganda Cancer Institute (UCI)**Quarter 1**

| Annual Plans | Quarter's Plan | Revised Plans |
|--------------|----------------|---------------|
|--------------|----------------|---------------|

Budget Output:320126 Cancer Outreach Services**PIAP Output: 1203011005 Preventive programs for NCDs implemented**

| | | |
|---|---|---|
| 260 cancer awareness and screening clinics at UCI conducted | 65 cancer awareness and screening clinics at UCI conducted 47 cancer cases presenting at Stage I&II | 65 cancer awareness and screening clinics at UCI conducted 47 cancer cases presenting at Stage I&II |
| 47 cancer cases presenting at Stage I&II | | |
| 2,800 cancer cases (5 most common cancers) presenting at stage III&IV | 700 cancer cases (5 most common cancers) presenting at stage III&IV 700 cancer cases (5 most common cancers) 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 |
| 2,800 cancer cases (5 most common cancers) presenting at stage I&II | | |

Department:004 Radiotherapy**Budget Output:320127 Radiotherapy services****PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals**

| | | |
|---|--|--|
| 10,000 treatment sessions conducted on the LINAC machine | 2,500 treatment sessions conducted on the LINAC machine 500 new patients attended to throughout the year 500 on treatment patients reviewed throughout the year 1,040 patients who completed treatment followed up | 2,500 treatment sessions conducted on the LINAC machine 500 new patients attended to throughout the year 500 on treatment patients reviewed throughout the year 1,040 patients who completed treatment followed up |
| 2,000 new patients attended to throughout the year | | |
| 2,000 on treatment patients reviewed throughout the year | | |
| 4,160 patients who completed treatment followed up | | |
| 2,000 patients planned for radiation therapy using CT-Simulator, conventional simulator and computer planning | 500 patients planned for radiation therapy using CT-Simulator, conventional simulator and computer planning. 65 radiation therapy education sessions provided to patients. 15,000 treatment sessions conducted on the cobalt 60 machines | 500 patients planned for radiation therapy using CT-Simulator, conventional simulator and computer planning. 65 radiation therapy education sessions provided to patients. 15,000 treatment sessions conducted on the cobalt 60 machines |
| 260 radiation therapy education sessions provided to patients | | |
| 60,000 treatment sessions conducted on the cobalt 60 machines | | |

Development Projects

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

| Annual Plans | | Quarter's Plan | | Revised Plans | |
|--|--|---|--|---|--|
| Project:1120 Uganda Cancer Institute | | | | | |
| Budget Output:000002 Construction Management | | | | | |
| PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals | | | | | |
| Outstanding payment for the ICU suite made | | Outstanding payment for the ICU suite made | | Outstanding payment for the ICU suite made | |
| Budget Output:000017 Infrastructure Development and Management | | | | | |
| PIAP Output: 1203011001 Centres of excellence (Heart, Cancer) established | | | | | |
| 8-level auxiliary building constructed to 20% civil works Vacated residence of the ED renovated | | 8-level auxiliary building constructed to 10% civil works | | 8-level auxiliary building constructed to 10% civil works | |
| Medical equipment maintained | | Medical equipment maintained | | Medical equipment maintained | |
| Payment for the nuclear medicine facility made | | | | | |
| PIAP Output: 1203011005 Upgrade specialized services to international standards | | | | | |
| STC block renovated | | | | | |
| Refurbish tumor board block | | Contract awarded. contract under implementation | | Contract awarded. contract under implementation | |
| SPECT CT for the Nuclear medicine unit procured | | | | | |
| Budget Output:000041 Consultancy services | | | | | |
| PIAP Output: 1203011005 Upgrade specialized services to international standards | | | | | |
| Report on Mid-term review of the Strategic Plan produced UCI Business development Plan | | Report on Mid-term review of the Strategic Plan compiled. | | Report on Mid-term review of the Strategic Plan compiled. | |
| Report on Mid-term review of the Strategic Plan produced UCI Business development Plan | | Report on Mid-term review of the Strategic Plan compiled. | | Report on Mid-term review of the Strategic Plan compiled. | |
| Project:1345 ADB Support to UCI | | | | | |
| Budget Output:000017 Infrastructure Development and Management | | | | | |
| PIAP Output: 1203011001 Centres of excellence (Heart, Cancer) established | | | | | |
| Construction of the multipurpose building at 94% civil works, building handed over under defects liability | | Multipurpose building handed over under defects liability | | Multipurpose building handed over under defects liability | |
| Construction of the multipurpose building at 94% civil works, building handed over under defects liability | | NA | | NA | |

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

| Annual Plans | Quarter's Plan | Revised Plans |
|--|--|--|
| Project:1345 ADB Support to UCI | | |
| Budget Output:000017 Infrastructure Development and Management | | |
| PIAP Output: 1203011005 Upgrade specialized services to international standards | | |
| Construction of the multipurpose building at 94% civil works, building handed over under defects liability | Multipurpose building handed over under defects liability | Multipurpose building handed over under defects liability |
| Budget Output:120007 Support Services | | |
| PIAP Output: 1203011001 Centres of excellence (Heart, Cancer) established | | |
| Project coordination to facilitate winding up of the project | Project coordination to facilitate winding up of the project | Project coordination to facilitate winding up of the project |
| Project:1527 Establishment of an Oncology Centre in Northern Uganda | | |
| Budget Output:000017 Infrastructure Development and Management | | |
| PIAP Output: 1203011001 Centres of excellence (Heart, Cancer) established | | |
| Construction of the regional oncology center in Northern Uganda completed. Center handed over under defects liability period | Center handed over under defects liability period | Center handed over under defects liability period |
| Taxes paid for the equipment. (clearing and forwarding) | Taxes paid for the equipment. (clearing and forwarding) | Taxes paid for the equipment. (clearing and forwarding) |
| Project:1570 Retooling of Uganda Cancer Institute | | |
| Budget Output:000003 Facilities and Equipment Management | | |
| PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals | | |
| Assorted medical equipment procured | Outstanding fees for furniture paid | Outstanding fees for furniture paid |
| Assorted ICT equipment procured | | |
| Outstanding fees for furniture paid | | |
| Assorted medical equipment procured (10 patient monitors, 10 pulse oximeters, 20 screens, 10 stethoscopes, 2 otoscopes for ENT clinic, 10 weighing scales, 10 drip stands) Ultra sound scan machine for the pediatric unit | Contract awarded for procurement of assorted medical equipment | Contract awarded for procurement of assorted medical equipment |
| Outstanding payment for the Storage system made | | |

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Quarter 1

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections

| Revenue Code | Revenue Name | Planned Collection FY2022/23 (Billions) | Actuals By End Q1 |
|--------------|--------------------|--|-------------------|
| 114141 | Financial services | 0.000 | 898,000,000.000 |
| Total | | 0.000 | 898,000,000.000 |

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

| | |
|------------------------------|---|
| Objective: | Develop Gender and equity mainstreaming guidelines |
| Issue of Concern: | Non discrimination of persons according to gender |
| Planned Interventions: | Develop gender mainstreaming guidelines |
| Budget Allocation (Billion): | 0.060 |
| Performance Indicators: | Gender main streaming guidelines |
| Actual Expenditure By End Q1 | 0.06 |
| Performance as of End of Q1 | Gender and equity mainstreaming guidelines were developed |
| Reasons for Variations | |

ii) HIV/AIDS

| | |
|------------------------------|--|
| Objective: | UCI HIV workplace policy |
| Issue of Concern: | Non discrimination of person living with HIV |
| Planned Interventions: | Develop UCI HIV workplace policy |
| Budget Allocation (Billion): | 0.160 |
| Performance Indicators: | UCI HIV workplace policy |
| Actual Expenditure By End Q1 | 0.16 |
| Performance as of End of Q1 | UCI HIV workplace policy was drafted |
| Reasons for Variations | |

iii) Environment

| | |
|------------------------------|--|
| Objective: | Dispose of cytotoxic waste |
| Issue of Concern: | Disposal of cytotoxic waste |
| Planned Interventions: | Dispose cytotoxic waste in accordance to NEMA guidelines |
| Budget Allocation (Billion): | 0.200 |
| Performance Indicators: | cytotoxic waste disposed of |
| Actual Expenditure By End Q1 | 0.05 |
| Performance as of End of Q1 | All cytotoxic was disposed of in accordance with the NEMA guidelines |
| Reasons for Variations | |

iv) Covid

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Quarter 1

| | |
|------------------------------|--|
| Objective: | Prevent the spread of Covid-19 |
| | Procure PPE materials |
| Issue of Concern: | Curb the spread of Covid-19 |
| Planned Interventions: | Procure PPE materials |
| Budget Allocation (Billion): | 0.150 |
| Performance Indicators: | 50% staff fully vaccinated |
| | PPE materials |
| Actual Expenditure By End Q1 | 0.04 |
| Performance as of End of Q1 | 85% of the staff recieved their first dose of the vaccination. 60% staff received their second dose of the vaccine |
| Reasons for Variations | |