

Vote:114 Uganda Cancer Institute

QUARTER 3: Highlights of Vote Performance

VI: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	5.116	4.483	4.381	87.6%	85.6%	97.7%
Non Wage	14.925	10.859	10.607	72.8%	71.1%	97.7%
Dev't. GoU	13.929	12.758	9.833	91.6%	70.6%	77.1%
Ext. Fin.	57.288	19.491	19.491	34.0%	34.0%	100.0%
GoU Total	33.970	28.100	24.821	82.7%	73.1%	88.3%
Total GoU+Ext Fin (MTEF)	91.258	47.591	44.312	52.1%	48.6%	93.1%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	91.258	47.591	44.312	52.1%	48.6%	93.1%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	91.258	47.591	44.312	52.1%	48.6%	93.1%
Total Vote Budget Excluding Arrears	91.258	47.591	44.312	52.1%	48.6%	93.1%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0857 Cancer Services	91.26	47.59	44.31	52.1%	48.6%	93.1%
Total for Vote	91.26	47.59	44.31	52.1%	48.6%	93.1%

Matters to note in budget execution

The construction of the multipurpose building is behind schedule. This is greatly attributed to NEMA's revised directives to have transportation of mass excavated material done only at night thereby slowing down works. The delays are also attributed to persistent low mobilization of staff, materials and equipment, despite instructions from the supervision teams to mobilize with a view of regaining already lost project time.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0857 Cancer Services	
0.195 Bn Shs	<i>SubProgram/Project :01 Management/support services</i>
Reason: Major unspent balances arose from gratuity due to inconsistencies in the records submitted for Mr. Abima	
<i>Items</i>	

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174,817,238.000 UShs	213004 Gratuity Expenses
	Reason: Inconsistency in the records submitted for Mr. Abima, wrote to MoPS for correction.
10,197,558.000 UShs	228002 Maintenance - Vehicles
	Reason: Encumbered pending procurement process
10,107,908.000 UShs	227002 Travel abroad
	Reason: Encumbered for payment of ticket fees to travel firms
0.219 Bn Shs	<i>SubProgram/Project :1345 ADB Support to UCI</i>
	Reason: Major unspent balances accrued to accumulation of funds for payment of interim certificates
<i>Items</i>	
187,655,126.000 UShs	312101 Non-Residential Buildings
	Reason: Accumulated for payment of interim certificates
19,333,333.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: encumbered pending procurement process
6,647,297.000 UShs	227002 Travel abroad
	Reason: encumbered for payment of the travel firms
5,230,000.000 UShs	228002 Maintenance - Vehicles
	Reason: encumbered pending procurement process
1.010 Bn Shs	<i>SubProgram/Project :1476 Institutional Support to Uganda Cancer Institute</i>
	Reason:
<i>Items</i>	
678,049,213.000 UShs	312212 Medical Equipment
	Reason: Encumbered pending procurement processes
270,000,000.000 UShs	312213 ICT Equipment
	Reason: Encumbered pending procurement processes
61,806,291.000 UShs	312203 Furniture & Fixtures
	Reason: Encumbered pending procurement processes
0.039 Bn Shs	<i>SubProgram/Project :1527 Establishment of an Oncology Centre in Northern Uganda</i>
	Reason:
<i>Items</i>	
38,622,334.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: accumulated for payment of the committees accumulated for payment of the committees

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(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 57 Cancer Services			
Responsible Officer: Dr Jackson Orem			
Programme Outcome: Improved cancer services			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved quality of life at all levels			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
% reduction in cancer incidence	Percentage	0.02%	0.02%
% change in disease presentation (from stage III & IV to II & I)	Percentage	3%	3%
% of patients under effective treatment	Percentage	60%	80%

Table V2.2: Key Vote Output Indicators*

Programme : 57 Cancer Services			
Sub Programme : 02 Medical Services			
KeyOutPut : 01 Cancer Research			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of cancer research studies initiated and co	Number	20	22
Number of peer reviewed publications and presentat	Number	25	21
Number of training workshops conducted by UCI	Number	4	3
KeyOutPut : 02 Cancer Care Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of inpatient stays	Number	40000	41435
No.of investigations undertaken	Number	650000	541648
Number of outpatient visits	Number	50000	49617
Number of new cancer patients registered	Number	5000	4250
KeyOutPut : 03 Cancer Outreach Service			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of outreach visits conducted	Number	32	50
Number of clients examined	Number	61600	65553

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Number of clients screened	Number	61600	65553
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Performance highlights for the Quarter

The Cobalt-60 machine was installed in the bunkers and commissioned, the bunkers are near completion. Land for the construction of the regional oncology and diagnostic center in Northern Uganda was identified and further fenced off. Alternatively, the UCI was awarded more land in Gulu district to construct the regional center

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0857 Cancer Services	33.97	28.10	24.82	82.7%	73.1%	88.3%
Class: Outputs Provided	21.24	16.43	16.04	77.4%	75.5%	97.6%
085701 Cancer Research	1.05	0.74	0.72	70.2%	68.7%	97.9%
085702 Cancer Care Services	10.40	7.57	7.55	72.8%	72.6%	99.7%
085703 Cancer Outreach Service	0.36	0.24	0.24	68.8%	68.8%	100.0%
085704 Cancer Institute Support Services	2.90	2.34	2.28	80.9%	78.6%	97.2%
085705 Internal Audit	0.07	0.05	0.05	69.7%	69.7%	100.0%
085706 Radiotherapy Services	0.60	0.49	0.49	81.0%	80.8%	99.7%
085719 Human Resource Management Services	5.87	5.01	4.72	85.3%	80.4%	94.2%
Class: Capital Purchases	12.73	11.67	8.78	91.6%	68.9%	75.2%
085772 Government Buildings and Administrative Infrastructure	11.16	10.13	8.52	90.7%	76.3%	84.1%
085776 Purchase of Office and ICT Equipment, including Software	0.27	0.27	0.00	100.0%	0.0%	0.0%
085777 Purchase of Specialised Machinery & Equipment	0.90	0.90	0.22	100.0%	24.4%	24.4%
085778 Purchase of Office and Residential Furniture and Fittings	0.10	0.10	0.04	100.0%	38.2%	38.2%
085784 OPD and other ward construction and rehabilitation	0.30	0.27	0.00	90.0%	0.0%	0.0%
Total for Vote	33.97	28.10	24.82	82.7%	73.1%	88.3%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	21.24	16.43	16.04	77.4%	75.5%	97.6%
211101 General Staff Salaries	5.12	3.84	3.76	75.0%	73.6%	98.1%
211102 Contract Staff Salaries	0.00	0.65	0.62	64.6%	61.7%	95.5%
211103 Allowances (Inc. Casuals, Temporary)	2.16	1.67	1.67	77.6%	77.5%	99.9%
212102 Pension for General Civil Service	0.10	0.07	0.06	75.0%	63.3%	84.4%
213001 Medical expenses (To employees)	0.01	0.01	0.01	75.0%	74.7%	99.6%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	75.0%	75.0%	100.0%
213004 Gratuity Expenses	0.30	0.23	0.05	75.0%	17.2%	23.0%
221001 Advertising and Public Relations	0.14	0.11	0.11	77.7%	77.7%	100.0%

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221002 Workshops and Seminars	0.31	0.19	0.19	60.4%	60.4%	100.0%
221003 Staff Training	0.12	0.07	0.07	61.7%	61.7%	100.0%
221006 Commissions and related charges	0.19	0.15	0.15	80.3%	80.3%	100.0%
221007 Books, Periodicals & Newspapers	0.02	0.01	0.01	75.0%	74.2%	98.9%
221008 Computer supplies and Information Technology (IT)	0.11	0.10	0.10	83.8%	83.6%	99.8%
221009 Welfare and Entertainment	0.13	0.09	0.09	66.9%	66.9%	100.0%
221010 Special Meals and Drinks	0.15	0.10	0.08	63.4%	53.5%	84.3%
221011 Printing, Stationery, Photocopying and Binding	0.13	0.09	0.09	66.7%	66.6%	100.0%
221016 IFMS Recurrent costs	0.05	0.04	0.04	75.0%	75.0%	100.0%
221017 Subscriptions	0.11	0.08	0.08	71.4%	71.1%	99.6%
221020 IPPS Recurrent Costs	0.04	0.03	0.03	75.0%	75.0%	100.0%
222001 Telecommunications	0.15	0.11	0.11	72.7%	72.7%	100.0%
223004 Guard and Security services	0.11	0.08	0.08	73.5%	69.6%	94.7%
223005 Electricity	0.40	0.28	0.28	70.6%	70.6%	100.0%
223006 Water	0.15	0.11	0.11	71.7%	71.7%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.05	0.04	0.04	75.0%	75.0%	100.0%
224001 Medical Supplies	8.80	6.46	6.46	73.4%	73.4%	100.0%
224004 Cleaning and Sanitation	0.46	0.35	0.33	76.1%	71.9%	94.6%
224005 Uniforms, Beddings and Protective Gear	0.06	0.04	0.04	68.5%	64.5%	94.2%
225001 Consultancy Services- Short term	0.10	0.08	0.08	75.0%	75.0%	100.0%
227001 Travel inland	0.48	0.34	0.34	70.6%	70.6%	100.0%
227002 Travel abroad	0.18	0.13	0.11	76.2%	63.8%	83.8%
227004 Fuel, Lubricants and Oils	0.22	0.16	0.14	75.4%	66.5%	88.2%
228001 Maintenance - Civil	0.07	0.04	0.04	65.8%	65.8%	100.0%
228002 Maintenance - Vehicles	0.10	0.08	0.06	73.5%	57.0%	77.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.70	0.60	0.60	85.3%	85.3%	100.0%
228004 Maintenance – Other	0.02	0.01	0.01	75.0%	75.0%	100.0%
Class: Capital Purchases	12.73	11.67	8.78	91.6%	68.9%	75.2%
281504 Monitoring, Supervision & Appraisal of capital works	0.15	0.09	0.08	60.9%	53.0%	87.1%
312101 Non-Residential Buildings	11.26	10.25	8.40	91.1%	74.5%	81.9%
312104 Other Structures	0.05	0.05	0.05	100.0%	91.4%	91.4%
312202 Machinery and Equipment	0.14	0.14	0.14	100.0%	97.6%	97.6%
312203 Furniture & Fixtures	0.10	0.10	0.04	100.0%	38.2%	38.2%
312212 Medical Equipment	0.76	0.76	0.08	100.0%	10.9%	10.9%
312213 ICT Equipment	0.27	0.27	0.00	100.0%	0.0%	0.0%
Total for Vote	33.97	28.10	24.82	82.7%	73.1%	88.3%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0857 Cancer Services	33.97	28.10	24.82	82.7%	73.1%	88.3%
<i>Recurrent SubProgrammes</i>						

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01 Management/support services	7.57	6.26	5.94	82.7%	78.5%	94.9%
02 Medical Services	11.80	8.55	8.51	72.4%	72.1%	99.6%
03 Internal Audit	0.07	0.05	0.05	69.7%	69.7%	100.0%
04 Radiotherapy	0.60	0.49	0.49	81.0%	80.8%	99.7%
<i>Development Projects</i>						
1120 Uganda Cancer Institute Project	10.61	9.60	7.93	90.5%	74.8%	82.6%
1345 ADB Support to UCI	1.99	1.88	1.66	94.7%	83.3%	88.0%
1476 Institutional Support to Uganda Cancer Institute	1.13	1.13	0.12	100.0%	10.7%	10.7%
1527 Establishment of an Oncology Centre in Northern Uganda	0.20	0.14	0.13	70.7%	62.6%	88.6%
Total for Vote	33.97	28.10	24.82	82.7%	73.1%	88.3%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program : 0857 Cancer Services	57.29	19.49	19.49	34.0%	34.0%	100.0%
<i>Development Projects.</i>						
1345 ADB Support to UCI	57.29	19.49	19.49	34.0%	34.0%	100.0%
Grand Total:	57.29	19.49	19.49	34.0%	34.0%	100.0%

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Program: 57 Cancer Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Management/support services			
<i>Outputs Provided</i>			
Output: 04 Cancer Institute Support Services			
Planning and Budgetary meetings/workshops undertaken to prepare the UCI Budget	Planning meeting was held to prepare the UCI MPS and draft Budget estimates.	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 35,791
Eight Institutional radio talk shows held	Two Institutional radio talk shows were held	221001 Advertising and Public Relations	15,000
Eight Institutional TV shows held	Two Institutional TV shows were held	221006 Commissions and related charges	54,338
Security, cleaning and hygiene at the Uganda Cancer Institute maintained	Security, cleaning and hygiene at UCI maintained	221007 Books, Periodicals & Newspapers	2,250
Uganda Cancer Institute Infrastructure, Equipment and vehicles Maintained throughout the year	UCI infrastructure, equipment and vehicles maintained.	221008 Computer supplies and Information Technology (IT)	20,635
Uganda Cancer Institute Assets and Inventory managed	UCI assets and inventory managed	221009 Welfare and Entertainment	16,000
Budget Performance reports prepared and submitted to authority Institutions four times throughout the year	Quarter three Budget Performance report was prepared and submitted. Review of the UCI Strategic plan was undertaken by the planning unit. Q 3 M&E report was prepared and submitted	221011 Printing, Stationery, Photocopying and Binding	5,333
UCI Strategic plan reviewed. Financial statements for UCI prepared and submitted to Authority Institutions three times in the year	UCI 9-months Financial statements were prepared and submitted to Authority Institutions	221016 IFMS Recurrent costs	18,750
Four (4) Quarterly performance achievement reports & newsletters published for Uganda Cancer Institute visibility	Quarterly performance achievement reports & newsletters were published	221017 Subscriptions	919
Four Uganda Cancer Institute press releases published	Two (2) Uganda Cancer Institute press releases were published	222001 Telecommunications	30,000
All Utilities like water, electricity and Internet bills for Uganda Cancer Institute settled	All UCI utilities were settled in the quarter.	223004 Guard and Security services	53,713
Four Uganda Cancer Institute Quarterly return reports for Aid In Appropriation prepared and submitted to Accountant General's Office	UCI Quarter three (3) report for Aid In Appropriation was prepared and submitted.	223005 Electricity	204,413
IT, other communication and record management services at Uganda Cancer Institute supported throughout the year	IT, other communication and record management services at UCI supported throughout the quarter	223006 Water	65,000
Regional Centers (Arua and Mbarara) monitored and supervised	Regional cancer centers were monitored. A report was compiled and submitted.	224004 Cleaning and Sanitation	279,592
Staff trained in Policy planning and Budgeting	Staff training was undertaken	225001 Consultancy Services- Short term	18,750
		227002 Travel abroad	21,559
		227004 Fuel, Lubricants and Oils	22,483
		228001 Maintenance - Civil	42,750
		228002 Maintenance - Vehicles	29,802
		228003 Maintenance – Machinery, Equipment & Furniture	277,500
		228004 Maintenance – Other	7,500
Reasons for Variation in performance			

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	1,222,078
		Wage Recurrent	0
		Non Wage Recurrent	1,222,078
		AIA	0

Output: 19 Human Resource Management Services

		Item	Spent
Rewards management guidelines developed	Rewards and sanctions committee meeting was held and the Rewards management guidelines were developed	211101 General Staff Salaries	3,763,474
Technical Committees facilitated		211102 Contract Staff Salaries	617,254
HIV/AIDs Policy and Gender mainstreaming activities undertaken.	Three training committee meeting were held.	211103 Allowances (Inc. Casuals, Temporary)	66,667
Welfare and wellness programs implemented	Draft HIV Policy was developed. Gender situation report was completed. Entry meeting for development of mainstream guidelines was undertaken.	212102 Pension for General Civil Service	61,585
Staff recruitment for UCI National referral and regional centers undertaken	Quarterly Staff allowances were paid	213001 Medical expenses (To employees)	3,720
UCI semi-current records transferred to the National Records Centre and Archive	Two interviews were conducted and 35 staff were recruited	213002 Incapacity, death benefits and funeral expenses	4,500
Pension and gratuity verified and paid UCI Pay rolls verified, updated and cleaned	Weeding of staff records was undertaken and the inactive UCI records were transferred to national records center and archive.	213004 Gratuity Expenses	52,105
	Pension and gratuity were fully verified and paid	221002 Workshops and Seminars	56,002
	Payrolls for established staff was verified and cleaned. UCI payrolls were verified and updated	221003 Staff Training	74,000
		221020 IPPS Recurrent Costs	18,750

Reasons for Variation in performance

Total	4,718,057
Wage Recurrent	4,380,728
Non Wage Recurrent	337,329
AIA	0
Total For SubProgramme	5,940,134
Wage Recurrent	4,380,728
Non Wage Recurrent	1,559,406
AIA	0

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<i>Recurrent Programmes</i>			
Subprogram: 02 Medical Services			
<i>Outputs Provided</i>			
Output: 01 Cancer Research			
4 REC monitoring reviews, CAB meetings and training meetings carried out	3 REC monitoring review were carried. No CAB meetings and training meetings were carried out	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	109,659
		221001 Advertising and Public Relations	60,000
20 Collaborative research studies initiated at the UCI	16 Collaborative research studies (2 MUJHU, 12 Fred Hutch and 2 Cambridge) were initiated at the UCI	221002 Workshops and Seminars	61,667
		221006 Commissions and related charges	11,250
30 UCI staff supported UCI staff to present at International Conferences and Research fora	21 UCI staff were supported to present at International Conferences and Research fora	221007 Books, Periodicals & Newspapers	1,500
		221009 Welfare and Entertainment	53,333
12 REC meetings held	12 REC meetings were held	221011 Printing, Stationery, Photocopying and Binding	42,000
UCI International Conference on Cancer	UCI International Conference on Cancer was held in Serena hotel	221017 Subscriptions	41,000
		222001 Telecommunications	16,875
Conduct 12 community outreaches and support trainings at the Mayuge Community Cancer Research Centre	8 community outreaches and support trainings at the Mayuge Community Cancer Research Centre were conducted	223004 Guard and Security services	25,577
		223005 Electricity	22,500
Support 15 student initiated research proposals at the UCI	23 student initiated research proposals were supported.	223006 Water	22,500
48 research proposals reviewed by UCI Research Ethic Committee	42 research proposals were reviewed UCI Research Ethic Committee	224004 Cleaning and Sanitation	15,000
		224005 Uniforms, Beddings and Protective Gear	25,231
Eight (8) UCI initiated research projects supported	Seven (7) UCI initiated studies were supported	225001 Consultancy Services- Short term	7,500
		227001 Travel inland	109,035
Four (4) Support visits to Mayuge Community cancer research center conducted	Five (5) Support visits to Mayuge Community cancer research center was conducted	227002 Travel abroad	57,872
		228003 Maintenance – Machinery, Equipment & Furniture	37,750
5 clinical trials initiated at the UCI	Three (3) clinical trials (Mirasol trial, Rituximab trial and Aspire Clinical Trial) were initiated at the UCI		
Reasons for Variation in performance			
		Total	720,248
		Wage Recurrent	0
		Non Wage Recurrent	720,248
		<i>AIA</i>	0
Output: 02 Cancer Care Services			
500 new patient cases received and attended to at UCI satellite clinics	451 new patient cases were received and attended to at UCI satellite clinics	Item	Spent
Dispense 60,000 prescriptions to patients		211103 Allowances (Inc. Casuals, Temporary)	439,135

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

at Uganda Cancer Institute	225,470 prescriptions were dispensed to patients (both UCI main campus and Mbarara satellite center and the supportive drugs)	221002 Workshops and Seminars	36,000
Participate in the world records and information conference		221006 Commissions and related charges	47,051
1,000 histo-pathology examinations carried out		221007 Books, Periodicals & Newspapers	2,112
1,500 cytology examinations carried out		221008 Computer supplies and Information Technology (IT)	17,625
1,500 minor surgical procedures carried out at Uganda Cancer Institute	2,185 histo-pathology examinations were conducted.	221009 Welfare and Entertainment	4,932
200 major surgical procedures carried out at Uganda Cancer Institute		221010 Special Meals and Drinks	82,878
500 Lumbar Punctures carried out at UCI	1,112 cytology examinations were conducted	221011 Printing, Stationery, Photocopying and Binding	7,333
		221016 IFMS Recurrent costs	18,750
3,000 CT scans conducted at UCI	984 minor surgical procedures were carried out at UCI	221017 Subscriptions	37,382
350,000 assorted clinical laboratory investigations (CBCs, chemistries, Blood transfusion, platelets transfusions, HIV tests, Urine analysis, Bone marrow processing, Peripheral films, B/S for malaria, cytology, Micro biology) conducted at UCI	182 major surgical procedures were carried out at UCI	221020 IPPS Recurrent Costs	11,250
480 health education sessions conducted with groups of cancer patients and caregivers	399 lumbar punctures were carried out	222001 Telecommunications	50,725
4 audio visual clips to be disseminated to patients for patient education designed	1,114 CT scans were conducted	223005 Electricity	53,325
60,000 prescriptions dispensed to patients		223007 Other Utilities- (fuel, gas, firewood, charcoal)	37,500
10,000 X-rays performed at UCI		224001 Medical Supplies	6,463,264
144 diagnostic mammography procedures performed	341,648 assorted clinical laboratory investigations (CBCs, chemistries, Blood transfusion, platelets transfusions, HIV tests, Urine analysis, Bone marrow processing, Peripheral films, B/S for malaria, cytology, Micro biology) were conducted at UCI	224004 Cleaning and Sanitation	34,209
150 Gynae Operations performed at UCI		224005 Uniforms, Beddings and Protective Gear	1,876
200 bone marrow procedures performed at UCI		225001 Consultancy Services- Short term	50,028
200 CT interventions performed	318 health education sessions were conducted with groups of cancer patients and caregivers	227001 Travel inland	141,743
3,600 mammography screening investigations performed		227002 Travel abroad	7,613
300 ultra sound interventions performed at UCI	The audio visual clips are still under development	228003 Maintenance – Machinery, Equipment & Furniture	3,525
400 Bone marrow Procedures performed at UCI			
7000 ultra sound scans performed at UCI	225,470 prescriptions were dispensed to patients (both UCI main campus and Mbarara satellite center and the supportive drugs)		
105,000 meals prepared and served for general inpatients			
1,000 patient days of psychosocial assessment and support provided	5,682 X-Rays were performed		
10000 inpatient days of comprehensive oncology clinical care provided at UCI satellite clinics	0 diagnostic mammography procedures were performed.		
15000 outpatient days of comprehensive oncology clinical care provided at UCI satellite clinics	68 gynae operations were performed at UCI		
3500 days of physiotherapy sessions provided to patients	187 bone marrow procedures were performed		
40000 inpatient days of comprehensive oncology clinical care provided at UCI			
48000 outpatient days of comprehensive oncology clinical care at UCI	0 CT interventions were performed		
1000 days of psycho-social assessment	130 mammography screening investigations were performed		
	93 ultra sound interventions were performed		
	187 Bone marrow procedures were		

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

support provided to patients	performed
5000 new patient cases received and attended to at UCI	4,964 ultra sound scans were performed
60,000 for infusion reconstituted at UCI pharmacy	71,277 meals were prepared and served for general inpatients
5,000 new patient files retrieved and availed to the clinical team for patient documentation.	2051 patient days of psycho-social assessment and support were provided
	6,817 inpatient days of comprehensive oncology clinical care provided at UCI satellite clinics
	8,326 outpatient days of comprehensive oncology clinical care were provided at UCI satellite clinics
	2,000 days of physiotherapy sessions were provided to patients
	34,618 inpatient days of comprehensive oncology clinical care provided at UCI
	41,291 outpatient days of comprehensive oncology clinical care were provided at UCI
	2,051 days of psycho-social assessment support were provided to patients
	3,799 (Females: 2,154. Males:1,645) new patient cases received and attended to at UCI
	52,321 chemo for infusion was reconstituted at the UCI pharmacy
	3,798 new patient files were retrieved and availed to the clinical team for patient documentation.

Reasons for Variation in performance

Inadequate theater space and lack of a post operative ward limited the number of gyne operations

Inadequate human resource and machine breakdown incapacitated performance of x-rays.

There were no equipment accessories and supplies to perform CT interventions.

There were few ultra sound interventions performed due to lack of biopsy needles and sundries like linen

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	7,548,255
		Wage Recurrent	0
		Non Wage Recurrent	7,548,255
		<i>AIA</i>	0

Output: 03 Cancer Outreach Service

		Item	Spent
24 Short distance cancer awareness & screening in Communities conducted	186 Cancer awareness and screening clinics were conducted at UCI	211103 Allowances (Inc. Casuals, Temporary)	38,000
260 cancer awareness and screening clinics at UCI conducted	Eight (8) long distance outreaches were conducted	221001 Advertising and Public Relations	18,600
		221002 Workshops and Seminars	30,483
Eight (8) Long distance outreaches conducted	Conducted four cancer survivor-ship sessions with groups of cancer survivors.	221007 Books, Periodicals & Newspapers	6,900
		221009 Welfare and Entertainment	2,250
Six (6) cancer survivor-ship sessions to groups of cancer survivors conducted	Conducted three TV and 6 radio talk-shows. (UBC TV and three (3) Radio talk shows on Top Radio, Q FM in Lira, Radio North in Alebtong and UBC radio UBC west Top FM Pacis FM Arua)	221011 Printing, Stationery, Photocopying and Binding	32,000
		227001 Travel inland	63,200
Six (6) TV and Twelve (12) Radio talk shows conducted		227004 Fuel, Lubricants and Oils	40,000
		228002 Maintenance - Vehicles	7,499
Four (4) research projects in cancer prevention, early detection, community cancer care initiated	Three (3) research projects initiated and ongoing on Healthcare and Patient Factors Contributing to Delayed Breast Cancer Diagnosis in Uganda in partnership with colleagues from Uganda Women Support Organisation (UWOCASO) and University of Washington	228004 Maintenance – Other	6,000
Sensitization sessions for stakeholders in cancer control made in 6 districts	Conducted sensitization for cancer control stakeholders in 16 Districts		
20,000 Fliers/Leaflets/Brochures, 500Posters, 1000-CDs (Audiovisual) on cancer produced and distributed to the public	5000 brochures, 125 CDs and 125 posters and 20 Flash disks were produced and distributed.		
Twelve (12) Newspaper supplements/articles published	two newspaper supplements/articles were published		
Twenty four (24) district health teams trained/oriented on the national cancer health education and risk reduction, cancer screening and early detection and cancer referral	24 district health teams trained on cancer health education, risk reduction, cancer screening/early detection and proper referral. The trainings were held in Gulu for 6 district teams, Mbarara for 6 district teams, Arua for 4 district teams and Mbale for 5 district teams, 1 team in Iganga, Mayuge and Luwero districts		

Reasons for Variation in performance

Vote:114 Uganda Cancer Institute

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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When COVID-19 pandemic broke out, the cancer awareness and screening services were suspended and the CCCP team was tasked to screen for covid-19 and isolate any suspects for evacuation to New Mulago for sample collection and further management thus the few awareness and screening clinics conducted.

Total	244,932
Wage Recurrent	0
Non Wage Recurrent	244,932
AIA	0
Total For SubProgramme	8,513,435
Wage Recurrent	0
Non Wage Recurrent	8,513,435
AIA	0

Recurrent Programmes

Subprogram: 03 Internal Audit

Outputs Provided

Output: 05 Internal Audit

	Item	Spent
Two (2) procurement processes audit reports reviewed	211103 Allowances (Inc. Casuals, Temporary)	18,667
Two (2) stores management Audit reports developed and submitted	213001 Medical expenses (To employees)	3,000
	221002 Workshops and Seminars	3,000
Four (4) Drugs and sundries Management Audit reports developed and submitted	221009 Welfare and Entertainment	8,667
	227001 Travel inland	12,000
One (1) end of year performance audit report developed and submitted		

Reasons for Variation in performance

Total	45,333
Wage Recurrent	0
Non Wage Recurrent	45,333
AIA	0
Total For SubProgramme	45,333
Wage Recurrent	0
Non Wage Recurrent	45,333
AIA	0

Recurrent Programmes

Subprogram: 04 Radiotherapy

Outputs Provided

Output: 06 Radiotherapy Services

Vote:114 Uganda Cancer Institute

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
2,000 patients planned for radiation therapy using CT-Simulator, Conventional simulator and computer planning	1,294 patients were planned for radiation therapy using CT-simulator, convention simulator and computer planning	Item	Spent
2,000 new patients attended to	1,209 new patients were attended to.	211103 Allowances (Inc. Casuals, Temporary)	102,650
2400 brachytherapy insertions conducted per yr	274 brachytherapy insertions were conducted.	221008 Computer supplies and Information Technology (IT)	17,106
35,000 treatment sessions conducted on cobalt 60 machine	25,886 treatment sessions were conducted on cobalt 60 machine	221011 Printing, Stationery, Photocopying and Binding	2,836
1,000 compensators and immobilization devices constructed	214 compensators and immobilization devices were constructed.	222001 Telecommunications	6,300
4,160 patients who completed treatment followed up	3,771 patients who completed treatment were followed up	224005 Uniforms, Beddings and Protective Gear	9,000
Radiotherapy equipment maintenance and service done four times a year	Radiotherapy equipment was maintained and serviced during the quarter. Terabalt 80 was serviced four times (2 times internal and external) BII serviced once and the simulator serviced once.	227001 Travel inland	15,000
Radiation leakage monitoring around the bunker conducted once	Radiation leakage monitoring around the bunker was conducted	227002 Travel abroad	13,333
260 radiation therapy education sessions provided to patients	191 radiation therapy education sessions were provided to patients	227004 Fuel, Lubricants and Oils	29,738
Staff thermo-luminescent dosimeters (TLDs) read 12 times a year	Staff thermos-luminescent dosimeters (TLDs) were read four times	228002 Maintenance - Vehicles	12,070
2,000 on treatment patients reviewed	1,979 on-treatment patients were reviewed.	228003 Maintenance – Machinery, Equipment & Furniture	280,518

Reasons for Variation in performance

TLDs were not read since Atomic Energy Council was closed most of the time due to Covid-19

There were no accessories to construct compensators and immobilization devices.

HDR equipment broke down, hence no brachytherapy insertions were done

Total	488,551
Wage Recurrent	0
Non Wage Recurrent	488,551
AIA	0
Total For SubProgramme	488,551
Wage Recurrent	0
Non Wage Recurrent	488,551

Vote:114 Uganda Cancer Institute

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
			AIA 0

Development Projects

Project: 1120 Uganda Cancer Institute Project

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
Complete 100% civil works construction of the Radiotherapy Bunkers and installation of the LINAC machine (8.2Bn) Complete 85% civil works construction of the service support building for the radiotherapy bunkers and nuclear medicine.	Funds were front-loaded in Q2 and interim certificates were paid. Cobalt-60 machine was installed and commissioned, Internal finishes 90% done; Placement of drainage pipes done. Finalization of mechanical third fix (installation of fire detection and fighting system, installation of patient units and accessories), all external works finalized.	312101 Non-Residential Buildings	7,930,324
Expansion of the pediatric wing initiated (2Bn) Protective fence for CCCP building erected	Finalization of electrical third fix (installation of fittings and switches, finalization of procurement for capital equipment – transformers, panels & generators). Electrical works (electrical fittings finalized in the bunkers, procurement of the main electrical panel/generator and transformer in the final stages.) Mechanical works 95% done Wall angles fixed.		
CCCP building furnished (25m) UCI UMEME meters separated from Mulago NRH meters (81m) Complete payment for fencing the land for the Regional Cancer Center in Mbarara (200m)	Sectional handover of Bunker No. 01 for installation of LINAC to commence Funds were front-loaded in Q2 and interim certificates were paid. Preparation for Sectional handover of areas needed for installation of LINAC to commence; Civil works; 87% done Internal finishes 90% done; Finalization of mechanical third fix (installation of fire detection and fighting system, installation of patient wc units and accessories), all external works finalized. Finalization of electrical third fix (installation of fittings and switches, finalization of procurement for capital equipment – transformers, panels & generators). Contract for erecting the protective fence for CCCP was awarded to R&D investments. Payment for separating UMEME meters was made under LPO 1227 Payment for fencing the land for the Regional Cancer Center in Mbarara was made		

Reasons for Variation in performance

Vote:114 Uganda Cancer Institute

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	7,930,324
		GoU Development	7,930,324
		External Financing	0
		AIA	0

Output: 84 OPD and other ward construction and rehabilitation

Regional Centers refurbished (300m)OPD toilets and 6-level building trenches renovated (25m)	Contracts awarded (R&D investments) for execution of works in Jinja Regional Referral Hospital and Arua Referral Hospital. Works executed on the theatre and staff house in JRRH. OPD toilets could not be renovated in isolation due to their linkage to the STC line. All the toilets had to be comprehensively repaired together with those of STC. However, the quotation was above the budget due to the incorporation of the toilets at STC. This activity was thus comprehensively planned for FY 2020/21.	Item	Spent

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	7,930,324
GoU Development	7,930,324
External Financing	0
AIA	0

Development Projects

Project: 1345 ADB Support to UCI

Outputs Provided

Output: 01 Cancer Research

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	99,708
221002 Workshops and Seminars	90,305
221003 Staff Training	4,743,575
225001 Consultancy Services- Short term	630,231

Reasons for Variation in performance

Total	5,563,819
GoU Development	0
External Financing	5,563,819

Vote:114 Uganda Cancer Institute

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0

Output: 04 Cancer Institute Support Services

Selected students trainedProject coordination	91 trainees have completed long-term training programmes. These include eighteen (18) fellows in different programmes including Paediatric Haematology and Oncology, Adult medical Oncology and Haematology, surgical oncology, gynaecologic – Oncology and 1 in interventional radiology, 25 MMEDs (Radiology, surgery, internal medicine, pathology, anaesthesia and paediatrics), 1 Radio pharmaceuticals, 17 other masters, and 31 other programs. The project enrolled 10 fellows who are receiving training in the three established fellowship programs. A total of six fellows were offered admission including 1 in paediatric Oncology, three in Gynaecologic-Oncology and two in the Adult Medical Oncology program.	Item	Spent
		211102 Contract Staff Salaries	248,201
		211103 Allowances (Inc. Casuals, Temporary)	943,367
		221001 Advertising and Public Relations	15,000
		221003 Staff Training	1,524,842
		221006 Commissions and related charges	38,500
		221008 Computer supplies and Information Technology (IT)	39,946
		222001 Telecommunications	6,000
		223005 Electricity	2,000
		223006 Water	20,000
		227002 Travel abroad	11,353
		227004 Fuel, Lubricants and Oils	52,667
		228002 Maintenance - Vehicles	8,770

Reasons for Variation in performance

Total	2,910,644
GoU Development	1,055,564
External Financing	1,855,080
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Complete construction of the Multipurpose building for the East Africa Center of Excellence in Oncology. Handover of the Building by June 2020	cast levels 1-4 of block A of the building. Foundation works of Block B done. Advance procurement of all capital electrical and mechanical equipment done to 60%. External works are at 25% progress Cast level 05 of block A; Finalization of foundation for block B; All pending Interim Certificates paid; First fix for electrical and mechanical works up to level 04 for block B; Block work and plastering for block A up to level 04; All earthworks finalized	Item	Spent
		312101 Non-Residential Buildings	9,087,991

Reasons for Variation in performance

Total	9,198,480
GoU Development	464,710

Vote:114 Uganda Cancer Institute

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		External Financing	8,733,770
		AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Specialized machinery and equipment (Automated blood culture analyzer, automated discrete, chemistry immunoassay analyzer, automated heamatology analyzer, electrophoresis machine, flowcytometer, coagulation analyzer, tissue processor, rotary microtone, Routine histochemistry, centrifuge, water bath, digital weighing scale, freezer, two microscopes intergrated with advanced cameras, cryostat-double compressor, slide storage and block storage, microscope multi head and regular, UV interpreter, Anaesthesia	The contract for procurement of a MRI was signed with the best evaluated supplier and the documents were forwarded for processing the 20% advance payment. Completed detailed technical specifications for laboratory and theater equipment and their cost implications. These were presented to the Project Steering Committee . A tender for ICT equipment for Training and Telemedicine was also run and an evaluation report was submitted to the Bank for review	Item	Spent
		312202 Machinery and Equipment	136,506
		312212 Medical Equipment	3,338,485

Reasons for Variation in performance

Total	3,474,991
GoU Development	136,506
External Financing	3,338,485
AIA	0
Total For SubProgramme	21,147,934
GoU Development	1,656,780
External Financing	19,491,154
AIA	0

Development Projects

Project: 1476 Institutional Support to Uganda Cancer Institute

Capital Purchases

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

Network connection for both data and voice for the fabricated CCCP building (70m) Network and infrastructure on 6-level building repaired and installed 16 Desktop computers, 5 laptops, 1 heavy duty printer and 1 colored printer procured. (120m)	Network connection for both data and voice for the fabricated CCCP building was completed Network and infrastructure on 6-level building were repaired and installed 16 Desktop computers, 5 laptops, 1 heavy duty printer and 1 colored printer were procured and delivered.	Item	Spent

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Vote:114 Uganda Cancer Institute

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Output: 77 Purchase of Specialised Machinery & Equipment

25 Oxygen regulators (7.5m), 5 oxygen regulators for anesthetic machine (500,000), 30 bedside screens (30m), 20 glucometers (800,000), adjustable examination beds (7.5m), 50 digital clinical thermometer (2m) procured 4 ordinary microscopes (40), platelet agitator (15m), microtone (15m), Ecri medical equipment (10m) procured. (the prices are estimates, mammography will be paid over 2 FY) Mammography machine and its printer (350m), diathermy for theatre (50m) 20 Ambu bags (6m), nebulizer (4m), 10 portable pulse oximeters (4m), 5 wall mounted diagnostic sets (2m), oxygen keys, 10 Suction machines (20m) procured

25 Oxygen regulators, 5 oxygen regulators for anesthetic machine, 30 bedside screens, 20 glucometers, adjustable examination beds, 50 digital clinical thermometer were procured 4 ordinary microscopes, platelet agitator, microtone, Ecri medical equipment were procured
Contract for procurement of a mammo was sent to Solicitor General for clearance.
diathermy for theatre 20 Ambu bags, 10 nebulizers, 20 portable pulse oximeters, 5 wall mounted diagnostic sets, oxygen keys, 10 Suction machines were procured

Item	Spent
312212 Medical Equipment	82,951

Reasons for Variation in performance

	Total	82,951
GoU Development		82,951
External Financing		0
AIA		0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Furniture for the CCCP building, new staff and the regional centers procured (100m)

Contract awarded to R&D investment for furniture was implemented, furniture was delivered.
Second contract was awarded to Bwali General Supplies, awaiting delivery

Item	Spent
312203 Furniture & Fixtures	38,194

Reasons for Variation in performance

	Total	38,194
GoU Development		38,194
External Financing		0
AIA		0
Total For SubProgramme		121,144
GoU Development		121,144
External Financing		0
AIA		0

Development Projects

Project: 1527 Establishment of an Oncology Centre in Northern Uganda

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:114

Uganda Cancer Institute

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Land title for the Gulu Regional Oncology center processed. Projection coordination activities undertaken	Processing of the land title was initiated Drafted the Cabinet memo for the Minister of Health to present the project before cabinet. Cabinet memo was presented to the cabinet subcommittee at the OPM Health to present the project before cabinet	Item 281504 Monitoring, Supervision & Appraisal of capital works 312104 Other Structures	Spent 42,711 45,719

Reasons for Variation in performance

Total	88,430
GoU Development	88,430
External Financing	0
AIA	0
Total For SubProgramme	125,250
GoU Development	125,250
External Financing	0
AIA	0
GRAND TOTAL	44,312,106
Wage Recurrent	4,380,728
Non Wage Recurrent	10,606,726
GoU Development	9,833,498
External Financing	19,491,154
AIA	0

Vote:114 Uganda Cancer Institute

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 57 Cancer Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Management/support services			
<i>Outputs Provided</i>			
Output: 04 Cancer Institute Support Services			
Planning meeting held to prepare the MPS/draft budget estimates	Planning meeting was held to prepare the UCI MPS and draft Budget estimates.	Item	Spent
Two Institutional radio talk shows held	Two Institutional radio talk shows were held	211103 Allowances (Inc. Casuals, Temporary)	12,525
Two Institutional radio talk shows held	Two Institutional radio talk shows were held	221001 Advertising and Public Relations	5,000
Security, cleaning and hygiene at UCI maintained	Two Institutional TV shows were held	221006 Commissions and related charges	19,113
UCI infrastructure, equipment and vehicles maintained.	Security, cleaning and hygiene at UCI maintained	221007 Books, Periodicals & Newspapers	750
UCI assets and inventory managed	UCI infrastructure, equipment and vehicles maintained.	221008 Computer supplies and Information Technology (IT)	6,879
Quarterly Budget Performance reports prepared and submitted to authority	UCI assets and inventory managed	221009 Welfare and Entertainment	5,600
Institutions	Quarter three Budget Performance report was prepared and submitted. Review of the UCI Strategic plan was undertaken by the planning unit. Q 3 M&E report was prepared and submitted	221011 Printing, Stationery, Photocopying and Binding	1,867
Undertake the review of the UCI Strategic Plan and the quarterly M&E report	UCI 9-months Financial statements prepared and submitted to Authority	221016 IFMS Recurrent costs	6,250
UCI 9-months Financial statements prepared and submitted to Authority	Quarterly performance achievement reports & newsletters published	221017 Subscriptions	169
Institutions	Two (2) Uganda Cancer Institute press releases published	222001 Telecommunications	10,000
Quarterly performance achievement reports & newsletters published	All UCI utilities like water, electricity and Internet bills settled	223004 Guard and Security services	24,933
Two (2) Uganda Cancer Institute press releases published	UCI Quarterly return reports for Aid In Appropriation prepared and submitted to Accountant General's Office	223005 Electricity	60,138
IT, other communication and record management services at UCI supported throughout the quarter	UCI 9-months Financial statements were prepared and submitted to Authority	223006 Water	15,000
Regional Centers monitored and supervised	Institutions	224004 Cleaning and Sanitation	50,840
	Quarterly performance achievement reports & newsletters were published	225001 Consultancy Services- Short term	6,250
	Two (2) Uganda Cancer Institute press releases were published	227002 Travel abroad	4,225
	All UCI utilities were settled in the quarter.	227004 Fuel, Lubricants and Oils	7,828
	UCI Quarter three (3) report for Aid In Appropriation was prepared and submitted.	228001 Maintenance - Civil	10,250
	IT, other communication and record management services at UCI supported throughout the quarter	228002 Maintenance - Vehicles	619
	Regional cancer centers were monitored. A report was compiled and submitted.	228003 Maintenance – Machinery, Equipment & Furniture	56,070
	Staff training was undertaken	228004 Maintenance – Other	2,500

Reasons for Variation in performance

Vote:114 Uganda Cancer Institute

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	306,805
		Wage Recurrent	0
		Non Wage Recurrent	306,805
		AIA	0

Output: 19 Human Resource Management Services

		Item	Spent
Rewards management guidelines developed	Rewards management guidelines were developed	211101 General Staff Salaries	1,232,775
Hold Rewards and Sanctions Committee meeting		211102 Contract Staff Salaries	310,980
Hold training Committee meeting	Training committee meeting was held.	211103 Allowances (Inc. Casuals, Temporary)	23,333
Facilitate Professional Development Committee meeting .	Gender situation report was completed. Quarterly Staff allowances were paid	212102 Pension for General Civil Service	21,410
HIV/AIDs Policy and Gender mainstreaming activities undertaken.		213001 Medical expenses (To employees)	1,220
Quarterly staff meeting held	Two interviews were conducted and 35 staff were recruited	213002 Incapacity, death benefits and funeral expenses	1,573
Staff allowances paid	Inactive UCI records were transferred to national records center and archive.	213004 Gratuity Expenses	21,157
Staff recruitment for UCI National referral and regional centers undertaken	Pension and gratuity were fully verified and paid	221002 Workshops and Seminars	20,240
UCI semi-current records transferred to the National Records Centre and Archive		221003 Staff Training	22,000
Pension and gratuity verified and paid	UCI payrolls were verified and updated	221020 IPPS Recurrent Costs	6,250
UCI Pay rolls verified, updated and cleaned			

Reasons for Variation in performance

Total	1,660,937
Wage Recurrent	1,543,755
Non Wage Recurrent	117,183
AIA	0
Total For SubProgramme	1,967,742
Wage Recurrent	1,543,755
Non Wage Recurrent	423,988
AIA	0

Recurrent Programmes

Subprogram: 02 Medical Services

Outputs Provided

Output: 01 Cancer Research

Vote:114 Uganda Cancer Institute

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1 REC monitoring reviews, CAB meetings and training meetings carried out	1 monitoring review conducted. No CAB meetings held	Item	Spent
5 Collaborative research studies initiated at the UCI	5 collaborative studies (4 Fred Hutch, 1 Cambridge) were initiated at the UCI	211103 Allowances (Inc. Casuals, Temporary)	38,375
8 UCI staff supported UCI staff to present at International Conferences and Research fora	6 staff were supported to present at international conferences	221001 Advertising and Public Relations	20,000
3 REC meetings held	5 REC meetings were held	221002 Workshops and Seminars	18,333
Conduct 3 community outreaches and support trainings at the Mayuge Community Cancer Research Centre	UCI International Conference on Cancer was held in Serena hotel	221006 Commissions and related charges	3,750
4 student initiated research proposals supported.	2 community outreaches and support trainings at the Mayuge Community Cancer Research Centre were conducted	221007 Books, Periodicals & Newspapers	500
12 research proposals reviewed by UCI Research Ethic Committee	8 student projects were supported at UCI	221009 Welfare and Entertainment	18,667
Two (2) UCI initiated research projects supported	15 research proposals were reviewed UCI Research Ethic Committee	221011 Printing, Stationery, Photocopying and Binding	14,700
One (1) Support visits to Mayuge Community cancer research center conducted	2 UCI initiated research studies were supported	221017 Subscriptions	11,305
1 clinical trials initiated at the UCI	3 support visits to Mayuge Community cancer research center were conducted	222001 Telecommunications	5,625
	1 clinical trial (Aspire Clinical Trial) were conducted	223004 Guard and Security services	7,990
		223005 Electricity	7,500
		223006 Water	7,500
		224005 Uniforms, Beddings and Protective Gear	9,491
		225001 Consultancy Services- Short term	2,500
		227001 Travel inland	42,301
		227002 Travel abroad	21,206
		228003 Maintenance – Machinery, Equipment & Furniture	9,272

Reasons for Variation in performance

	Total	239,016
	Wage Recurrent	0
	Non Wage Recurrent	239,016
	AIA	0

Output: 02 Cancer Care Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
125 new patient cases received and attended to at UCI satellite clinics	135 new patient cases were received and attended to at UCI satellite clinics	211103 Allowances (Inc. Casuals, Temporary)	161,878
15,000 prescriptions dispensed to patients	73,512 prescriptions were dispensed to patients	221002 Workshops and Seminars	10,000
250 histo-pathology examinations carried out	472 histo-pathology examinations were conducted.	221006 Commissions and related charges	18,447
375 cytology examinations carried out	226 cytology examinations were conducted	221007 Books, Periodicals & Newspapers	726
375 minor surgical procedures carried out at UCI	223 minor surgical procedures were carried out at UCI	221008 Computer supplies and Information Technology (IT)	5,875
50 major surgical procedures carried out at UCI	44 major surgical procedures were carried out at UCI	221009 Welfare and Entertainment	1,725
125 lumbar punctures carried out		221010 Special Meals and Drinks	44,151
750 CT scans conducted		221011 Printing, Stationery, Photocopying and Binding	2,567
87500 assorted clinical laboratory investigations (CBCs, chemistries, Blood transfusion, platelets transfusions, HIV tests, Urine analysis, Bone marrow processing, Peripheral films, B/S for malaria, cytology, Micro biology)		221016 IFMS Recurrent costs	6,250
		221017 Subscriptions	13,815

Vote:114 Uganda Cancer Institute

QUARTER 3: Outputs and Expenditure in Quarter

conducted at UCI		221020 IPPS Recurrent Costs	3,750
120 health education sessions conducted with groups of cancer patients and caregivers.	131 lumbar punctures were carried out	222001 Telecommunications	22,869
1 audio visual clip to be disseminated to patients for patient education designed	688 CT scans were conducted	223005 Electricity	13,750
15000 prescriptions dispensed to patients	78,049 assorted clinical laboratory investigations (CBCs, chemistries, Blood transfusion, platelets transfusions, HIV tests, Urine analysis, Bone marrow processing, Peripheral films, B/S for malaria, cytology, Micro biology) were conducted at UCI	223007 Other Utilities- (fuel, gas, firewood, charcoal)	13,910
2,500 X-Rays performed		224001 Medical Supplies	2,100,707
36 diagnostic mammography procedures performed.		224004 Cleaning and Sanitation	20,391
38 gynae operations performed at UCI	91 health education sessions were conducted with groups of cancer patients and caregivers	224005 Uniforms, Beddings and Protective Gear	142
50 bone marrow procedures performed		225001 Consultancy Services- Short term	16,676
50 CT interventions performed	The audio visual clips are still under development	227001 Travel inland	56,994
900 mammography screening investigations performed	73,512 prescriptions were dispensed to patients	227002 Travel abroad	1,113
75 ultra sound interventions performed		228003 Maintenance – Machinery, Equipment & Furniture	1,175
100 Bone marrow procedures performed.	2,019 X-Rays were performed		
1750 ultra sound scans performed	0 diagnostic mammography procedures were performed.		
26,250 meals prepared and served for general inpatients	24 gynae operations were performed at UCI		
250 patient days of psycho-social assessment and support provided	62 bone marrow procedures were performed		
2500 inpatient days of comprehensive oncology clinical care provided at UCI satellite clinics	0 CT interventions were performed		
3,750 outpatient days of comprehensive oncology clinical care provided at UCI satellite clinics	9 mammography screening investigations were performed		
875 days of physiotherapy sessions provided to patients	38 ultra sound interventions were performed		
1000 outpatient days of comprehensive oncology clinical care provided at UCI	62 Bone marrow procedures were performed		
12000 outpatient days of comprehensive oncology clinical care provided at UCI			
250 days of psycho-social assessment support provided to patients	1,725 ultra sound scans were performed		
5000 new patient cases received and attended to at UCI	23,687 meals were prepared and served for general inpatients		
15,000 chemo for infusion reconstituted at the UCI pharmacy	509 patient days of psycho-social assessment and support were provided		
1,250 new patient files retrieved and availed to the clinical team for patient documentation.	2,175 inpatient days of comprehensive oncology clinical care provided at UCI satellite clinics		
	1,606 outpatient days of comprehensive oncology clinical care were provided at UCI satellite clinics		
	617 days of physiotherapy sessions were		

Vote:114 Uganda Cancer Institute

QUARTER 3: Outputs and Expenditure in Quarter

provided to patients

12,978 inpatient days of comprehensive oncology clinical care provided at UCI

14,876 outpatient days of comprehensive oncology clinical care were provided at UCI

509 days of psycho-social assessment support were provided to patients

1,325 (Females: 730, Males: 595) new patient cases received and attended to at UCI

17,476 chemo for infusion was reconstituted at the UCI pharmacy

1,324 new patient files were retrieved and availed to the clinical team for patient documentation.

Reasons for Variation in performance

Inadequate theater space and lack of a post operative ward limited the number of gyne operations

Inadequate human resource and machine breakdown incapacitated performance of x-rays.

There were no equipment accessories and supplies to perform CT interventions.

There were few ultra sound interventions performed due to lack of biopsy needles and sundries like linen

Total	2,516,910
Wage Recurrent	0
Non Wage Recurrent	2,516,910
<i>AIA</i>	0

Output: 03 Cancer Outreach Service

Vote:114 Uganda Cancer Institute

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
12 Short distance cancer awareness & screening in Communities conducted	12 short distance outreaches were conducted. A total of 7332 were health educated on cancer,7001 men and 331 women.	Item	Spent
65 cancer awareness and screening clinics at UCI conducted	57 Cancer awareness and screening clinics were conducted.	211103 Allowances (Inc. Casuals, Temporary)	13,300
Two(2) Long distance outreaches conducted	Two (2) Long distance outreaches were conducted in Arua and Luweero districts.	221001 Advertising and Public Relations	6,200
Two (2) cancer survivor-ship sessions to groups of cancer survivors conducted	A total of 3400 (652 males and 2748 females) were health educated face to face on cancer; and about 1.5 million people through mass media (radio talkshows).	221002 Workshops and Seminars	14,038
Two (2) TV and three (3) Radio talk shows conducted	Conducted One cancer survivor-ship session with cancer survivors and Kampala gold club members was conducted at Kampala golf club, Yusuf Lule road Kitante.	221007 Books, Periodicals & Newspapers	2,300
One (1) research project in cancer prevention, early detection, community cancer care initiated	Conducted One TV talk show (UBC TV) and 4 radio talk shows (one with UBC West, one with TOP FM and one with Pacis FM in Arua)	221009 Welfare and Entertainment	930
Sensitization sessions for stakeholders in cancer control made in 6 districts	One research project initiated and ongoing on Healthcare and Patient Factors Contributing to Delayed Breast Cancer Diagnosis in Uganda in partnership with colleagues from Uganda Women Support Organisation (UWOCASO) and University of Washington	221011 Printing, Stationery, Photocopying and Binding	20,000
5000 Fliers/Leaflets/Brochures, 125 Posters, 250 -CDs (Audiovisual) on cancer produced and distributed to the public	Conducted sensitization on cancer control in 3 (Kampala, Arua and Luwero)	227001 Travel inland	26,020
Three (3) Newspaper supplements/articles published	5000 brochures, 125 CDs and 125 posters and 20 Flash disks were produced and distributed.	227004 Fuel, Lubricants and Oils	14,000
Six (6) district health teams trained/oriented on the national cancer health education and risk reduction, cancer screening and early detection and cancer referral	One news paper article published in New Vision on 4th February 2020	228002 Maintenance - Vehicles	2,816
	3 district health teams oriented on national Cancer health education and risk reduction, cancer screening and early detection and cancer referral in Iganga, Mayuge, Luwero)	228004 Maintenance – Other	2,000

Reasons for Variation in performance

When COVID-19 pandemic broke out, the cancer awareness and screening services were suspended and the CCCP team was tasked to screen for covid-19 and isolate any suspects for evacuation to New Mulago for sample collection and further management thus the few awareness and screening clinics conducted.

Total	101,605
Wage Recurrent	0

Vote:114

 Uganda Cancer Institute

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	101,605
		AIA	0
		Total For SubProgramme	2,857,530
		Wage Recurrent	0
		Non Wage Recurrent	2,857,530
		AIA	0

Recurrent Programmes

Subprogram: 03 Internal Audit

Outputs Provided

Output: 05 Internal Audit

Outputs Provided	Actual Outputs Achieved in Quarter	Item	Spent
One (1) Drug and sundries Management Audit reports developed and submitted	One (1) procurement processes audit report reviewed	211103 Allowances (Inc. Casuals, Temporary)	6,533
		213001 Medical expenses (To employees)	1,000
		221002 Workshops and Seminars	1,000
	One (1) Drug and sundries Management Audit report was developed and submitted	221009 Welfare and Entertainment	3,033
		227001 Travel inland	4,000

Reasons for Variation in performance

Total	15,567
Wage Recurrent	0
Non Wage Recurrent	15,567
AIA	0
Total For SubProgramme	15,567
Wage Recurrent	0
Non Wage Recurrent	15,567
AIA	0

Recurrent Programmes

Subprogram: 04 Radiotherapy

Outputs Provided

Output: 06 Radiotherapy Services

Vote:114 Uganda Cancer Institute

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
500 patients planned for radiation therapy using CT-simulator, convention simulator and computer planning	475 patients were planned for radiation therapy using CT-simulator, convention simulator and computer planning	Item	Spent
500 new patients attended to		211103 Allowances (Inc. Casuals, Temporary)	35,917
600 brachytherapy insertions conducted per quarter	481 new patients were attended to.	221008 Computer supplies and Information Technology (IT)	5,606
8,750 treatment sessions conducted on cobalt 60 machine	0 brachytherapy insertions were done.	221011 Printing, Stationery, Photocopying and Binding	2,736
250 compensators and immobilization devices constructed	8,855 treatment sessions were conducted on cobalt 60 machine	222001 Telecommunications	2,100
1,040 patients who completed treatment followed up		224005 Uniforms, Beddings and Protective Gear	3,000
Radiotherapy equipment maintenance and service once a quarter	No compensators and immobilization devices were constructed.	227001 Travel inland	5,000
65 radiation therapy education sessions provided to patients		227002 Travel abroad	4,667
Staff thermos-luminescent dosimeters (TLDs) read 3 times a quarter	1,673 patients who completed treatment were followed up	227004 Fuel, Lubricants and Oils	10,401
500 on-treatment patients reviewed		228002 Maintenance - Vehicles	7,791
	Radiotherapy equipment maintenance and servicing was done in quarter 2.	228003 Maintenance – Machinery, Equipment & Furniture	85,304
	Radiation leakage monitoring around the bunker was conducted		
	63 radiation therapy education sessions were provided to patients		
	Staff thermos-luminescent dosimeters (TLDs) were not read in the quarter		
	677 on-treatment patients were reviewed.		

Reasons for Variation in performance

TLDs were not read since Atomic Energy Council was closed most of the time due to Covid-19

There were no accessories to construct compensators and immobilization devices.

HDR equipment broke down, hence no brachytherapy insertions were done

Total	162,521
Wage Recurrent	0
Non Wage Recurrent	162,521
AIA	0
Total For SubProgramme	162,521
Wage Recurrent	0
Non Wage Recurrent	162,521
AIA	0

Development Projects

Project: 1120 Uganda Cancer Institute Project

Vote:114 Uganda Cancer Institute

QUARTER 3: Outputs and Expenditure in Quarter

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

Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
Placement of the false ceiling and painting works	Funds were front-loaded in Q2 and interim certificates were paid. Cobalt-60 machine	312101 Non-Residential Buildings	184,825
Pay interim certificates for construction of the bunkers.	was installed and commissioned, Internal finishes 90% done;		
pay interim certificates for construction of the service support building	Placement of drainage pipes done.		
Cast first floor slab phase	Finalization of mechanical third fix (installation of fire detection and fighting system, installation of patient units and accessories), all external works finalized.		
Pay interim certificates for the expansion of the pediatric wing	Finalization of electrical third fix (installation of fittings and switches, finalization of procurement for capital equipment – transformers, panels & generators). Sectional handover of Bunker No. 01 for installation of LINAC to commence		
	Funds were front-loaded in Q2 and interim certificates were paid. Preparation for Sectional handover of areas needed for installation of LINAC to commence; Civil works; 87% done Internal finishes 90% done; Finalization of mechanical third fix (installation of fire detection and fighting system, installation of patient wc units and accessories), all external works finalized. Finalization of electrical third fix (installation of fittings and switches, finalization of procurement for capital equipment – transformers, panels & generators).		
	Contract for erecting the protective fence for CCCP was awarded to R&D investments. Payment for separating UMEME meters was made under LPO 1227		
	Payment for fencing the land for the Regional Cancer Center in Mbarara was made		

Reasons for Variation in performance

Total	184,825
GoU Development	184,825
External Financing	0
AIA	0

Output: 84 OPD and other ward construction and rehabilitation

Vote:114 Uganda Cancer Institute

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Monitoring and supervision to ensure refurbishment of the regional centers	<p>Contracts awarded (R&D investments) for execution of works in Jinja Regional Referral Hospital and Arua Referral Hospital.</p> <p>Works executed on the theatre and staff house in JRRH.</p> <p>OPD toilets could not be renovated in isolation due to their linkage to the STC line. All the toilets had to be comprehensively repaired together with those of STC. However, the quotation was above the budget due to the incorporation of the toilets at STC. This activity was thus comprehensively planned for FY 2020/21.</p>	Item	Spent

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	184,825
GoU Development	184,825
External Financing	0
AIA	0

Development Projects

Project: 1345 ADB Support to UCI

Outputs Provided

Output: 01 Cancer Research

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	99,708
221003 Staff Training	1,760,620

Reasons for Variation in performance

Total	1,860,328
GoU Development	0
External Financing	1,860,328
AIA	0

Output: 04 Cancer Institute Support Services

Vote:114 Uganda Cancer Institute

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Support on-going training (tuition, stipend and research)	91 trainees have completed long-term training programmes. These include eighteen (18) fellows in different programmes including Paediatric Haematology and Oncology, Adult medical Oncology and Haematology, surgical oncology, gynaecologic – Oncology and 1 in interventional radiology, 25 MMEDs (Radiology, surgery, internal medicine, pathology, anaesthesia and paediatrics), 1 Radio pharmaceuticals, 17 other masters, and 31 other programs. The project enrolled 10 fellows who are receiving training in the three established fellowship programs. A total of six fellows were offered admission including 1 in paediatric Oncology, three in Gynaecologic-Oncology and two in the Adult Medical Oncology program.	Item	Spent
Project coordination.		211102 Contract Staff Salaries	100,995
Hold weekly coordination meetings to fast-track the project		211103 Allowances (Inc. Casuals, Temporary)	339,152
reactivate Gulu and Mbarara registries.		221001 Advertising and Public Relations	15,000
		221006 Commissions and related charges	18,716
		221008 Computer supplies and Information Technology (IT)	19,946
		222001 Telecommunications	6,000
		223005 Electricity	1,000
		223006 Water	20,000
		227004 Fuel, Lubricants and Oils	18,000
	228002 Maintenance - Vehicles	8,770	

Reasons for Variation in performance

Total	547,579
GoU Development	446,584
External Financing	100,995
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Install the LINAC Base in the bunkers	Cast level 05 of block A; Finalization of foundation for block B; All pending Interim Certificates paid; First fix for electrical and mechanical works up to level 04 for block B; Block work and plastering for block A up to level 04; All earthworks finalized	312101 Non-Residential Buildings	5,983,081
Complete internal finishes			
Complete third fixes both mechanical and electrical works up to block 6			
Pay interim certificates.			

Reasons for Variation in performance

Total	6,093,570
GoU Development	305,878
External Financing	5,787,692
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Vote:114 Uganda Cancer Institute

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Delivery and installation of the equipment dependent on the completion of the multi purpose building.	The contract for procurement of a MRI was signed with the best evaluated supplier and the documents were forwarded for processing the 20% advance payment.	Item 312202 Machinery and Equipment	Spent 44,941
Delivery and installation of the equipment dependent on the completion of the multi purpose building.	Completed detailed technical specifications for laboratory and theater equipment and their cost implications. These were presented to the Project Steering Committee . A tender for ICT equipment for Training and Telemedicine was also run and an evaluation report was submitted to the Bank for review	312212 Medical Equipment	1,820,272

Reasons for Variation in performance

Total	1,865,213
GoU Development	44,941
External Financing	1,820,272
AIA	0
Total For SubProgramme	10,366,691
GoU Development	797,402
External Financing	9,569,288
AIA	0

Development Projects

Project: 1476 Institutional Support to Uganda Cancer Institute

Capital Purchases

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

		Item	Spent
Implement Network connection for both data and voice for the fabricated CCCP building	Network connection for both data and voice for the fabricated CCCP building was completed		
Implement contract for the repair and installation of the network and infrastructure on the 6-Level building	Network and infrastructure on 6-level building were repaired and installed		
Delivery of 16 Desktop computers, 5 laptops, 1 heavy duty printer and 1 colored printer	16 Desktop computers, 5 laptops, 1 heavy duty printer and 1 colored printer were procured and delivered.		

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Vote:114 Uganda Cancer Institute

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Delivery of 25 Oxygen regulators (1.5m), 5 oxygen regulators for anesthetic machine (500,000), 30 bedside screens (30m), 20 glucometers (800,000), adjustable examination beds (7.5m), 50 digital clinical thermometer (2m)	25 Oxygen regulators, 5 oxygen regulators for anesthetic machine, 30 bedside screens, 20 glucometers, adjustable examination beds, 50 digital clinical thermometer were procured	Item 312212 Medical Equipment	Spent 31,361
Delivery of 4 ordinary microscopes (40), platelet agitator (15m), microtone (15m), Ecri medical equipment (10m)	4 ordinary microscopes, platelet agitator, microtone, Ecri medical equipment were procured		
Delivery of amammography machine and its printer, diathermy for theatre (50m) 20 Ambu bags (6m), nebulizer (4m) , 10 portable pulse oximeters (4m), 5 wall mounted diagnostic sets (2m), oxygen keys, 10 Suction machines (20m)	Contract for procurement of a mammo was sent to Solicitor General for clearance. diathermy for theatre 20 Ambu bags, 10 nebulizers, 20 portable pulse oximeters, 5 wall mounted diagnostic sets, oxygen keys, 10 Suction machines were procured		

Reasons for Variation in performance

Total	31,361
GoU Development	31,361
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Delivery of furniture for the CCCP building, new staff and the regional centers	Contract awarded to R&D investment for furniture was implemented, furniture was delivered. Second contract was awarded to Bwali General Supplies, awaiting delivery	Item 312203 Furniture & Fixtures	Spent 37,344
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Reasons for Variation in performance

Total	37,344
GoU Development	37,344
External Financing	0
AIA	0
Total For SubProgramme	68,705
GoU Development	68,705
External Financing	0
AIA	0

Development Projects

Project: 1527 Establishment of an Oncology Centre in Northern Uganda

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:114 Uganda Cancer Institute**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Make payment for the land title Project coordination	Processing of the land title was initiated Drafted the Cabinet memo for the Minister of Health to present the project before cabinet. Cabinet memo was presented to the cabinet subcommittee at the OPM	Item 281504 Monitoring, Supervision & Appraisal of capital works 312104 Other Structures	Spent 36,820 45,719

Reasons for Variation in performance

	Total	82,539
	GoU Development	82,539
	External Financing	0
	AIA	0
	Total For SubProgramme	119,359
	GoU Development	119,359
	External Financing	0
	AIA	0
	GRAND TOTAL	15,742,939
	Wage Recurrent	1,543,755
	Non Wage Recurrent	3,459,605
	GoU Development	1,170,291
	External Financing	9,569,288
	AIA	0

Vote:114

 Uganda Cancer Institute

QUARTER 4: Revised Workplan

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

Recurrent Programmes

Subprogram: 01 Management/support services

Vote:114 Uganda Cancer Institute

QUARTER 4: Revised Workplan

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

Output: 04 Cancer Institute Support Services

	Item	Balance b/f	New Funds	Total
All UCI utilities like water, electricity and Internet bills settled	211103 Allowances (Inc. Casuals, Temporary)	3	0	3
	221006 Commissions and related charges	(1,500)	0	(1,500)
UCI annual Financial statements prepared and submitted to Authority Institutions	221017 Subscriptions	206	0	206
	223004 Guard and Security services	37	0	37
	224004 Cleaning and Sanitation	10,408	0	10,408
Quarterly performance achievement reports & newsletters published	227002 Travel abroad	10,108	0	10,108
	228002 Maintenance - Vehicles	10,198	0	10,198
	Total	29,459	0	29,459
Two (2) Uganda Cancer Institute press releases published	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>29,459</i>	<i>0</i>	<i>29,459</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Two Institutional radio talk shows held

Two Institutional radio talk shows held

UCI Quarterly return reports for Aid In Appropriation prepared and submitted to Accountant General's Office

IT, other communication and record management services at UCI supported throughout the quarter

Quarterly Budget Performance reports prepared and submitted to authority Institutions

UCI Strategic plan reviewed.

Mbarara, Arua, Gulu and Jinja Regional Centers monitored and supervised

Planning meeting held

Security, cleaning and hygiene at UCI maintained

UCI assets and inventory managed

UCI infrastructure, equipment and vehicles maintained.

Vote:114 Uganda Cancer Institute

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
Rewards management guidelines developed				
HIV/AIDs Policy and Gender mainstreaming activities undertaken.	211101 General Staff Salaries	73,279	0	73,279
	211102 Contract Staff Salaries	28,810	0	28,810
	212102 Pension for General Civil Service	11,426	0	11,426
Hold Rewards and Sanctions Committee meeting	213001 Medical expenses (To employees)	30	0	30
Hold training Committee meeting				
Facilitate Professional Development Committee meeting .	213004 Gratuity Expenses	174,817	0	174,817
	Total	288,362	0	288,362
		Wage Recurrent	102,089	0
UCI Pay rolls verified, updated and cleaned		Non Wage Recurrent	186,273	0
		AIA	0	0
Quarterly staff meeting held				
Pay staff allowances				
Burial and medical expenses paid				
UCI semi-current records transferred to the National Records Centre and Archive				
Pension and gratuity verified and paid				
Staff recruitment for UCI National referral and regional centers undertaken				

Vote:114 Uganda Cancer Institute

QUARTER 4: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Subprogram: 02 Medical Services

Outputs Provided

Output: 01 Cancer Research

	Item	Balance b/f	New Funds	Total
12 research proposals reviewed by UCI Research Ethic Committee	223004 Guard and Security services	4,423	0	4,423
3 REC meetings held	224004 Cleaning and Sanitation	7,500	0	7,500
	224005 Uniforms, Beddings and Protective Gear	1,436	0	1,436
1 REC monitoring reviews, CAB meetings and training meetings carried out	227002 Travel abroad	2,461	0	2,461
	Total	15,820	0	15,820
	Wage Recurrent	0	0	0
Two (2) UCI initiated research projects supported	Non Wage Recurrent	15,820	0	15,820
	AIA	0	0	0
7 UCI staff supported UCI staff to present at International Conferences and Research fora				
5 Collaborative research studies initiated at the UCI				
One (1) Support visits to Mayuge Community cancer research center conducted				
Conduct 3 community outreaches and support trainings at the Mayuge Community Cancer Research Centre				
1 clinical trials initiated at the UCI				
3 student initiated research proposals supported.				

Output: 02 Cancer Care Services

	Item	Balance b/f	New Funds	Total
250 histo-pathology examinations carried out	211103 Allowances (Inc. Casuals, Temporary)	(600)	0	(600)
375 cytology examinations carried out	221007 Books, Periodicals & Newspapers	138	0	138
	221010 Special Meals and Drinks	15,395	0	15,395
375 minor surgical procedures carried out at UCI	221017 Subscriptions	118	0	118
	224004 Cleaning and Sanitation	1,041	0	1,041
50 major surgical procedures carried out at UCI	224005 Uniforms, Beddings and Protective Gear	791	0	791
	227002 Travel abroad	2,387	0	2,387
	Total	19,271	0	19,271
250 patient days of psycho-social assessment and support provided	Wage Recurrent	0	0	0
	Non Wage Recurrent	19,271	0	19,271
	AIA	0	0	0
12000 outpatient days of comprehensive oncology clinical care provided at UCI				

Vote:114 Uganda Cancer Institute

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
	1000 outpatient days of comprehensive oncology clinical care provided at UCI	
	5000 new patient cases received and attended to at UCI	
	2500 inpatient days of comprehensive oncology clinical care provided at UCI satellite clinics	
	3,750 outpatient days of comprehensive oncology clinical care provided at UCI satellite clinics	
	125 new patient cases received and attended to at UCI satellite clinics	
	125 lumbar punctures carried out	
	100 Bone marrow procedures performed.	
	1,250 new patient files retrieved and availed to the clinical team for patient documentation.	
	120 health education sessions conducted with groups of cancer patients and caregivers.	
	1 audio visual clip to be disseminated to patients for patient education designed	
	15,000 prescriptions dispensed to patients	
	15,000 chemo for infusion reconstituted at the UCI pharmacy	
	15000 prescriptions dispensed to patients	
	875 days of physiotherapy sessions provided to patients	
	250 days of psycho-social assessment support provided to patients	
	87500 assorted clinical laboratory investigations (CBCs, chemistries, Blood transfusion, platelets transfusions, HIV tests, Urine analysis, Bone marrow processing, Peripheral films, B/S for malaria, cytology, Micro biology) conducted at UCI	

Vote:114 Uganda Cancer Institute

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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1750 ultra sound scans performed

75 ultra sound interventions performed

750 CT scans conducted

50 CT interventions performed

2,500 X-Rays performed

36 diagnostic mammography procedures performed.

900 mammography screening investigations performed

50 bone marrow procedures performed

26,250 meals prepared and served for general inpatients

Output: 03 Cancer Outreach Service

	Item	Balance b/f	New Funds	Total
65 cancer awareness and screening clinics at UCI conducted	228002 Maintenance - Vehicles	1	0	1
12 Short distance cancer awareness & screening in Communities conducted	Total	1	0	1
Two(2) Long distance outreaches conducted	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
One (1) TV and three (3) Radio talk shows conducted	<i>Non Wage Recurrent</i>	<i>1</i>	<i>0</i>	<i>1</i>
One (1) cancer survivor-ship sessions to groups of cancer survivors conducted	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Three (3) Newspaper supplements/articles published				
Six (6) district health teams trained/oriented on the national cancer health education and risk reduction, cancer screening and early detection and cancer referral				
5000 Fliers/Leaflets/Brochures, 125 Posters, 250 -CDs (Audiovisual) on cancer produced and distributed to the public				
Sensitization sessions for stakeholders in cancer control made in 6 districts				
One (1) research project in cancer prevention, early detection, community cancer care initiated				

Vote:114 Uganda Cancer Institute

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 03 Internal Audit

Outputs Provided

Output: 05 Internal Audit

One (1) Drug and sundries Management Audit reports developed and submitted

One (1) stores management Audit report developed and submitted

One (1) end of year performance audit report developed and submitted

One (1) procurement processes audit report reviewed

Subprogram: 04 Radiotherapy

Outputs Provided

Output: 06 Radiotherapy Services

	Item	Balance b/f	New Funds	Total
250 compensators and immobilization devices constructed	211103 Allowances (Inc. Casuals, Temporary)	16	0	16
	221008 Computer supplies and Information Technology (IT)	144	0	144
Radiotherapy equipment maintenance and service once a quarter	221011 Printing, Stationery, Photocopying and Binding	30	0	30
	228002 Maintenance - Vehicles	1,430	0	1,430
600 brachytherapy insertions conducted per quarter	228003 Maintenance – Machinery, Equipment & Furniture	8	0	8
	Total	1,629	0	1,629
Staff thermos-luminescent dosimeters (TLDs) read 3 times a quarter		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>1,629</i>	<i>1,629</i>
500 new patients attended to		<i>AIA</i>	<i>0</i>	<i>0</i>

65 radiation therapy education sessions provided to patients

1,040 patients who completed treatment followed up

500 on-treatment patients reviewed

8,750 treatment sessions conducted on cobalt 60 machine

500 patients planned for radiation therapy using CT-simulator, convention simulator and computer planning

Development Projects

Vote:114 Uganda Cancer Institute

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 1120 Uganda Cancer Institute Project

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
Leveling of the parking and boundary wall works.	312101 Non-Residential Buildings	1,401,768	0	1,401,768
	Total	1,401,768	0	1,401,768
Plastering works	<i>GoU Development</i>	<i>1,401,768</i>	<i>0</i>	<i>1,401,768</i>
Terrazzo laying and painting works.	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Land for the regional center in Mbarara fenced.				
Protective fence for the CCP building erected.				
UCI UMEME meter separated from Mulago meter				

Output: 84 OPD and other ward construction and rehabilitation

	Item	Balance b/f	New Funds	Total
OPD toilets and trenches at the 6-level building renovated	312101 Non-Residential Buildings	270,000	0	270,000
Arua , Mbarara and Mayuge/Jinja regional centers refurbished.	Total	270,000	0	270,000
	<i>GoU Development</i>	<i>270,000</i>	<i>0</i>	<i>270,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1345 ADB Support to UCI

Outputs Provided

Output: 04 Cancer Institute Support Services

	Item	Balance b/f	New Funds	Total
Project coordination.				
Hold weekly coordination meetings to fast-track the project	211103 Allowances (Inc. Casuals, Temporary)	2,671	0	2,671
	221006 Commissions and related charges	1,500	0	1,500
Support on-going training (tuition, stipend and research)	221008 Computer supplies and Information Technology (IT)	54	0	54
	227002 Travel abroad	6,647	0	6,647
	227004 Fuel, Lubricants and Oils	19,333	0	19,333
	228002 Maintenance - Vehicles	5,230	0	5,230
	Total	35,436	0	35,436
	<i>GoU Development</i>	<i>35,436</i>	<i>0</i>	<i>35,436</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:114 Uganda Cancer Institute

QUARTER 4: Revised Workplan

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

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
Complete external works testing and commissioning electrical and mechanical works Hand over of the multipurpose building.	312101 Non-Residential Buildings	187,655	0	187,655
	Total	187,655	0	187,655
	<i>GoU Development</i>	<i>187,655</i>	<i>0</i>	<i>187,655</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Balance b/f	New Funds	Total
Delivery and installation of the equipment dependent on the completion of the multi purpose building.	312202 Machinery and Equipment	3,394	0	3,394
	Total	3,394	0	3,394
	<i>GoU Development</i>	<i>3,394</i>	<i>0</i>	<i>3,394</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1476 Institutional Support to Uganda Cancer Institute

Capital Purchases

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

	Item	Balance b/f	New Funds	Total
16 Desktop computers, 5 laptops, 1 heavy duty printer and 1 colored printer procured.	312213 ICT Equipment	270,000	0	270,000
	Total	270,000	0	270,000
	<i>GoU Development</i>	<i>270,000</i>	<i>0</i>	<i>270,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Balance b/f	New Funds	Total
25 Oxygen regulators (1.5m), 5 oxygen regulators for anesthetic machine (500,000), 30 bedside screens (30m), 20 glucometers (800,000), adjustable examination beds (7.5m), 50 digital clinical thermometer (2m) procured	312212 Medical Equipment	678,049	0	678,049
	Total	678,049	0	678,049
	<i>GoU Development</i>	<i>678,049</i>	<i>0</i>	<i>678,049</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

4 ordinary microscopes (40), platelet agitator (15m), microtone (15m), Ecri medical equipment (10m) delivered

Vote:114 Uganda Cancer Institute

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 78 Purchase of Office and Residential Furniture and Fittings					
Furniture for the CCCP building, new staff and the regional centers procured	Item		Balance b/f	New Funds	Total
	312203 Furniture & Fixtures		61,806	0	61,806
	Total		61,806	0	61,806
			<i>GoU Development</i>	<i>0</i>	<i>61,806</i>
			<i>External Financing</i>	<i>0</i>	<i>0</i>
			<i>AIA</i>	<i>0</i>	<i>0</i>
Project: 1527 Establishment of an Oncology Centre in Northern Uganda					
<i>Capital Purchases</i>					
Output: 72 Government Buildings and Administrative Infrastructure					
Land title for the Gulu Regional Oncology Center secured	Item		Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works		149,136	0	149,136
Project coordination	312104 Other Structures		4,281	0	4,281
	281504 Monitoring, Supervision & Appraisal of Capital work		149,136	0	149,136
	Total		153,417	0	153,417
			<i>GoU Development</i>	<i>153,417</i>	<i>153,417</i>
			<i>External Financing</i>	<i>0</i>	<i>0</i>
			<i>AIA</i>	<i>0</i>	<i>0</i>
			GRAND TOTAL	3,416,067	3,416,067
			<i>Wage Recurrent</i>	<i>102,089</i>	<i>102,089</i>
			<i>Non Wage Recurrent</i>	<i>252,453</i>	<i>252,453</i>
			<i>GoU Development</i>	<i>3,061,525</i>	<i>3,061,525</i>
			<i>External Financing</i>	<i>0</i>	<i>0</i>
			<i>AIA</i>	<i>0</i>	<i>0</i>