

Vote:114 Uganda Cancer Institute

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	5.116	2.954	2.837	57.7%	55.5%	96.0%
Non Wage	14.925	7.381	7.147	49.5%	47.9%	96.8%
Dev. GoU	13.929	10.250	8.663	73.6%	62.2%	84.5%
Ext. Fin.	57.288	9.922	9.922	17.3%	17.3%	100.0%
GoU Total	33.970	20.584	18.647	60.6%	54.9%	90.6%
Total GoU+Ext Fin (MTEF)	91.258	30.506	28.569	33.4%	31.3%	93.7%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	91.258	30.506	28.569	33.4%	31.3%	93.7%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	91.258	30.506	28.569	33.4%	31.3%	93.7%
Total Vote Budget Excluding Arrears	91.258	30.506	28.569	33.4%	31.3%	93.7%

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	30.51	28.57	33.4%	31.3%	93.7%
Total for Vote	91.26	30.51	28.57	33.4%	31.3%	93.7%

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	
0.120 Bn Shs	<i>SubProgram/Project :01 Management/support services</i>
Reason: Major unspent balances accrue to gratuity expenses which are only realized according to the payroll from public service	
<i>Items</i>	

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120,333,156.000 UShs	213004 Gratuity Expenses
	Reason: Paid according to the payroll from public service
0.038 Bn Shs	<i>SubProgram/Project :02 Medical Services</i>
	Reason: Major unspent balances accrued to patient food whose funds were encumbered pending the procurement process for supplies.
<i>Items</i>	
28,400,167.000 UShs	221010 Special Meals and Drinks
	Reason: Encumbered pending the procurement process for supplies.
9,681,900.000 UShs	224004 Cleaning and Sanitation
	Reason: Accumulated for Quarter 3 expenditure
0.006 Bn Shs	<i>SubProgram/Project :04 Radiotherapy</i>
	Reason: Major unspent balances accrued vehicle maintenance whose funds were encumbered pending the LPO
<i>Items</i>	
4,720,899.000 UShs	228002 Maintenance - Vehicles
	Reason: Encumbered pending the LPO
1,762,612.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Encumbered pending procurement process.
0.392 Bn Shs	<i>SubProgram/Project :1345 ADB Support to UCI</i>
	Reason: Major unspent balances arose from encumbering funds while awaiting certificates for construction of the multipurpose building
<i>Items</i>	
330,441,495.000 UShs	312101 Non-Residential Buildings
	Reason: Encumbered for certificates for construction of the multipurpose building
48,334,531.000 UShs	312202 Machinery and Equipment
	Reason: Encumbered for the LPO
10,000,000.000 UShs	223006 Water
	Reason: accumulated for quarter 3 expenditure
3,000,000.000 UShs	222001 Telecommunications
	Reason: Accumulated for subscriptions
0.821 Bn Shs	<i>SubProgram/Project :1476 Institutional Support to Uganda Cancer Institute</i>
	Reason: The major unspent balances accrued to encumbrances for procurement of ICT and medical equipment
<i>Items</i>	
519,160,291.000 UShs	312212 Medical Equipment
	Reason: Encumbered for procurement process for the medical equipment
202,500,000.000 UShs	312213 ICT Equipment
	Reason: Encumbered for procurement process for the ICT equipment

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99,150,000.000 UShs	312203 Furniture & Fixtures
	Reason: Encumbered for procurement process for the furniture
0.090 Bn Shs	<i>SubProgram/Project :1527 Establishment of an Oncology Centre in Northern Uganda</i>
	Reason: Major unspent balances accrued to M&E activities scheduled for quarter 3
<i>Items</i>	
65,442,334.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: Encumbered for the monitoring and supervision of the committees in quarter 3
25,000,000.000 UShs	312104 Other Structures
	Reason: Encumbered for the land title for the land for the regional center in Gulu
<i>(ii) Expenditures in excess of the original approved budget</i>	

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 Q2
% 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 Q2
Number of cancer research studies initiated and co	Number	20	22
Number of peer reviewed publications and presentat	Number	25	16
Number of training workshops conducted by UCI	Number	4	2

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KeyOutputPut : 02 Cancer Care Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Number of inpatient stays	Number	40000	21640
No.of investigations undertaken	Number	650000	263599
Number of outpatient visits	Number	50000	26415
Number of new cancer patients registered	Number	5000	2474
KeyOutputPut : 03 Cancer Outreach Service			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Number of outreach visits conducted	Number	32	23
Number of clients examined	Number	61600	54821
Number of clients screened	Number	61600	54821

Performance highlights for the Quarter

Construction of the radiotherapy bunkers is complete and the construction of the support building is near completion as well. The UCI is currently awaiting commissioning of the radiotherapy bunkers by the Minister of Health.

The UCI officially opened up the western regional cancer center in Mbarara. By December 2019, the center received 316 new cancer patients thus highlighting the need for a comprehensive regional center. The center now receives medical supplies and other accessories from the main UCI in Kampala

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	20.58	18.65	60.6%	54.9%	90.6%
<i>Class: Outputs Provided</i>	<i>21.24</i>	<i>11.08</i>	<i>10.59</i>	<i>52.2%</i>	<i>49.9%</i>	<i>95.6%</i>
085701 Cancer Research	1.05	0.49	0.48	46.3%	45.9%	99.1%
085702 Cancer Care Services	10.40	5.09	5.03	48.9%	48.4%	98.9%
085703 Cancer Outreach Service	0.36	0.16	0.14	44.4%	40.3%	90.7%
085704 Cancer Institute Support Services	2.90	1.68	1.52	57.9%	52.6%	90.9%
085705 Internal Audit	0.07	0.03	0.03	45.8%	45.8%	100.0%
085706 Radiotherapy Services	0.60	0.34	0.33	55.8%	53.9%	96.6%
085719 Human Resource Management Services	5.87	3.30	3.06	56.3%	52.1%	92.6%
<i>Class: Capital Purchases</i>	<i>12.73</i>	<i>9.51</i>	<i>8.05</i>	<i>74.7%</i>	<i>63.3%</i>	<i>84.7%</i>
085772 Government Buildings and Administrative Infrastructure	11.16	8.37	7.91	74.9%	70.9%	94.6%
085776 Purchase of Office and ICT Equipment, including Software	0.27	0.20	0.00	75.0%	0.0%	0.0%
085777 Purchase of Specialised Machinery & Equipment	0.90	0.71	0.14	78.9%	15.9%	20.1%
085778 Purchase of Office and Residential Furniture and Fittings	0.10	0.10	0.00	100.0%	0.9%	0.9%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
085784 OPD and other ward construction and rehabilitation	0.30	0.13	0.00	43.3%	0.0%	0.0%
Total for Vote	33.97	20.58	18.65	60.6%	54.9%	90.6%

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	11.08	10.59	52.2%	49.9%	95.6%
211101 General Staff Salaries	5.12	2.56	2.53	50.0%	49.5%	98.9%
211102 Contract Staff Salaries	0.00	0.40	0.31	39.6%	30.6%	77.3%
211103 Allowances (Inc. Casuals, Temporary)	2.16	1.16	1.04	53.7%	48.3%	89.8%
212102 Pension for General Civil Service	0.10	0.05	0.04	50.0%	41.3%	82.5%
213001 Medical expenses (To employees)	0.01	0.00	0.00	50.0%	50.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	50.0%	48.8%	97.6%
213004 Gratuity Expenses	0.30	0.15	0.03	50.0%	10.2%	20.5%
221001 Advertising and Public Relations	0.14	0.06	0.06	44.6%	44.6%	100.0%
221002 Workshops and Seminars	0.31	0.13	0.12	41.6%	39.8%	95.9%
221003 Staff Training	0.12	0.05	0.05	43.3%	43.3%	100.0%
221006 Commissions and related charges	0.19	0.09	0.09	50.0%	48.4%	96.8%
221007 Books, Periodicals & Newspapers	0.02	0.01	0.01	50.0%	49.3%	98.7%
221008 Computer supplies and Information Technology (IT)	0.11	0.06	0.06	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.13	0.06	0.06	43.5%	43.4%	99.7%
221010 Special Meals and Drinks	0.15	0.07	0.04	43.3%	25.0%	57.7%
221011 Printing, Stationery, Photocopying and Binding	0.13	0.06	0.05	43.3%	35.5%	81.9%
221016 IFMS Recurrent costs	0.05	0.03	0.03	50.0%	50.0%	100.0%
221017 Subscriptions	0.11	0.06	0.05	50.0%	48.4%	96.9%
221020 IPPS Recurrent Costs	0.04	0.02	0.02	50.0%	50.0%	100.0%
222001 Telecommunications	0.15	0.08	0.06	50.0%	41.9%	83.7%
223004 Guard and Security services	0.11	0.05	0.05	46.9%	40.7%	86.7%
223005 Electricity	0.40	0.20	0.20	50.0%	50.0%	100.0%
223006 Water	0.15	0.08	0.07	50.0%	43.3%	86.7%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.05	0.03	0.02	50.0%	47.2%	94.4%
224001 Medical Supplies	8.80	4.36	4.36	49.6%	49.6%	100.0%
224004 Cleaning and Sanitation	0.46	0.28	0.26	60.9%	56.4%	92.5%
224005 Uniforms, Beddings and Protective Gear	0.06	0.03	0.02	44.8%	41.9%	93.6%
225001 Consultancy Services- Short term	0.10	0.05	0.05	50.0%	50.0%	100.0%
227001 Travel inland	0.48	0.21	0.21	42.8%	42.8%	99.9%
227002 Travel abroad	0.18	0.08	0.08	46.6%	46.0%	98.8%
227004 Fuel, Lubricants and Oils	0.22	0.09	0.09	43.5%	43.5%	100.0%
228001 Maintenance - Civil	0.07	0.03	0.03	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.10	0.04	0.04	43.1%	37.4%	86.7%

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228003 Maintenance – Machinery, Equipment & Furniture	0.70	0.46	0.45	64.9%	63.7%	98.1%
228004 Maintenance – Other	0.02	0.01	0.01	50.0%	50.0%	100.0%
Class: Capital Purchases	12.73	9.51	8.05	74.7%	63.3%	84.7%
281504 Monitoring, Supervision & Appraisal of capital works	0.15	0.07	0.01	47.6%	3.9%	8.3%
312101 Non-Residential Buildings	11.26	8.40	7.90	74.6%	70.2%	94.1%
312104 Other Structures	0.05	0.03	0.00	50.0%	0.0%	0.0%
312202 Machinery and Equipment	0.14	0.14	0.09	100.0%	65.5%	65.5%
312203 Furniture & Fixtures	0.10	0.10	0.00	100.0%	0.9%	0.9%
312212 Medical Equipment	0.76	0.57	0.05	75.0%	6.8%	9.0%
312213 ICT Equipment	0.27	0.20	0.00	75.0%	0.0%	0.0%
Total for Vote	33.97	20.58	18.65	60.6%	54.9%	90.6%

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	20.58	18.65	60.6%	54.9%	90.6%
<i>Recurrent SubProgrammes</i>						
01 Management/support services	7.57	4.24	3.97	56.0%	52.5%	93.7%
02 Medical Services	11.80	5.73	5.66	48.5%	47.9%	98.7%
03 Internal Audit	0.07	0.03	0.03	45.8%	45.8%	100.0%
04 Radiotherapy	0.60	0.34	0.33	55.8%	53.9%	96.6%
<i>Development Projects</i>						
1120 Uganda Cancer Institute Project	10.61	7.91	7.75	74.6%	73.0%	97.9%
1345 ADB Support to UCI	1.99	1.37	0.86	68.9%	43.2%	62.7%
1476 Institutional Support to Uganda Cancer Institute	1.13	0.87	0.05	77.2%	4.6%	6.0%
1527 Establishment of an Oncology Centre in Northern Uganda	0.20	0.10	0.01	48.2%	2.9%	6.1%
Total for Vote	33.97	20.58	18.65	60.6%	54.9%	90.6%

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	9.92	9.92	17.3%	17.3%	100.0%
<i>Development Projects.</i>						
1345 ADB Support to UCI	57.29	9.92	9.92	17.3%	17.3%	100.0%
Grand Total:	57.29	9.92	9.92	17.3%	17.3%	100.0%

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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 for implementation of Quarter 1 work-plan was held. Finance committee meeting was held.	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 23,266
	Planning meeting was held to prepare the UCI BFP and draft Budget estimates.	221001 Advertising and Public Relations	10,000
Eight Institutional radio talk shows held		221006 Commissions and related charges	35,225
Eight Institutional TV shows held		221007 Books, Periodicals & Newspapers	1,500
Security, cleaning and hygiene at the Uganda Cancer Institute maintained	Security, cleaning and hygiene at UCI maintained	221008 Computer supplies and Information Technology (IT)	13,756
Uganda Cancer Institute Infrastructure, Equipment and vehicles Maintained throughout the year	UCI infrastructure, equipment and vehicles maintained.	221009 Welfare and Entertainment	10,400
Uganda Cancer Institute Assets and Inventory managed	UCI assets and inventory managed	221011 Printing, Stationery, Photocopying and Binding	3,467
		221016 IFMS Recurrent costs	12,500
Budget Performance reports prepared and submitted to authority Institutions four times throughout the year	Budget Performance reports for quarters one and two were prepared and submitted to authority Institutions. UCI Strategic plan is under review.	221017 Subscriptions	750
UCI Strategic plan reviewed.		222001 Telecommunications	20,000
Financial statements for UCI prepared and submitted to Authority Institutions three times in the year	UCI Semi-annual Financial statements prepared and submitted to Authority Institutions	223004 Guard and Security services	28,780
Four (4) Quarterly performance achievement reports & newsletters published for Uganda Cancer Institute visibility		223005 Electricity	144,275
Four Uganda Cancer Institute press releases published		223006 Water	50,000
All Utilities like water, electricity and Internet bills for Uganda Cancer Institute settled	All UCI utilities were settled	224004 Cleaning and Sanitation	228,752
Four Uganda Cancer Institute Quarterly return reports for Aid In Appropriation prepared and submitted to Accountant General's Office	Two UCI Quarterly reports for Aid In Appropriation was prepared and submitted.	225001 Consultancy Services- Short term	12,500
		227002 Travel abroad	17,333
IT, other communication and record management services at Uganda Cancer Institute supported throughout the year	Regional cancer centers were monitored. A report was compiled and submitted.	227004 Fuel, Lubricants and Oils	14,655
	Staff training in Policy planning and budgeting was undertaken	228001 Maintenance - Civil	32,500
Regional Centers (Arua and Mbarara) monitored and supervised		228002 Maintenance - Vehicles	29,184
Staff trained in Policy planning and Budgeting		228003 Maintenance – Machinery, Equipment & Furniture	221,430
		228004 Maintenance – Other	5,000
Reasons for Variation in performance			

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	915,273
		Wage Recurrent	0
		Non Wage Recurrent	915,273
		AIA	0

Output: 19 Human Resource Management Services

		Item	Spent
Rewards management guidelines developed	Rewards and sanctions committee meeting was held.	211101 General Staff Salaries	2,530,699
Technical Committees facilitated		211102 Contract Staff Salaries	306,275
HIV/AIDs Policy and Gender mainstreaming activities undertaken.	Three training committee meeting were held.	211103 Allowances (Inc. Casuals, Temporary)	43,333
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	40,175
Staff recruitment for UCI National referral and regional centers undertaken	There were no funds to undertake the staff meeting.	213001 Medical expenses (To employees)	2,500
UCI semi-current records transferred to the National Records Centre and Archive	Two (2) interviews for clinical and non clinical staff were conducted and concluded.	213002 Incapacity, death benefits and funeral expenses	2,927
Pension and gratuity verified and paid UCI Pay rolls verified, updated and cleaned	Two interviews for established and contract staff were conducted	213004 Gratuity Expenses	30,948
	Weeding of staff records was undertaken	221002 Workshops and Seminars	35,762
	Pension and gratuity were verified and paid.	221003 Staff Training	52,000
	Payrolls for established staff was verified and cleaned.	221020 IPPS Recurrent Costs	12,500
	UCI payrolls were verified and updated		

Reasons for Variation in performance

Total	3,057,120
Wage Recurrent	2,836,974
Non Wage Recurrent	220,146
AIA	0
Total For SubProgramme	3,972,393
Wage Recurrent	2,836,974
Non Wage Recurrent	1,135,419
AIA	0

Recurrent Programmes

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Subprogram: 02 Medical Services			
<i>Outputs Provided</i>			
Output: 01 Cancer Research			
4 REC monitoring reviews, CAB meetings and training meetings carried out	2 REC monitoring review was carried. No CAB meetings and training meetings were carried out	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	71,283
		221001 Advertising and Public Relations	40,000
20 Collaborative research studies initiated at the UCI	11 Collaborative research studies (2 MUJHU, 7 Fred Hutch and 2 Cambridge) were initiated at the UCI	221002 Workshops and Seminars	43,333
		221006 Commissions and related charges	7,500
30 UCI staff supported UCI staff to present at International Conferences and Research fora	15 UCI staff supported UCI staff to present at International Conferences and Research fora	221007 Books, Periodicals & Newspapers	1,000
		221009 Welfare and Entertainment	34,667
12 REC meetings held	7 REC meetings were held	221011 Printing, Stationery, Photocopying and Binding	27,300
		221017 Subscriptions	29,695
UCI International Conference on Cancer	UCI International Conference on Cancer was held in Serena hotel	222001 Telecommunications	11,250
Conduct 12 community outreaches and support trainings at the Mayuge Community Cancer Research Centre	6 community outreaches and support trainings at the Mayuge Community Cancer Research Centre were conducted	223004 Guard and Security services	17,587
		223005 Electricity	15,000
		223006 Water	15,000
Support 15 student initiated research proposals at the UCI	15 student initiated research proposals were supported.	224004 Cleaning and Sanitation	15,000
48 research proposals reviewed by UCI Research Ethic Committee	27 research proposals were reviewed by UCI Research Ethic Committee	224005 Uniforms, Beddings and Protective Gear	15,740
		225001 Consultancy Services- Short term	5,000
Eight (8) UCI initiated research projects supported	Five (5) UCI initiated studies were supported	227001 Travel inland	66,733
		227002 Travel abroad	36,667
Four (4) Support visits to Mayuge Community cancer research center conducted	Two (2) Support visits to Mayuge Community cancer research center was conducted	228003 Maintenance – Machinery, Equipment & Furniture	28,478
5 clinical trials initiated at the UCI	2 clinical trials (Mirasol trial, Rituximab trial) were initiated at the UCI		
Reasons for Variation in performance			
CAB meetings will be held in Q3 due to staffing limitations. One of the two IRB staff resigned to join school of public health creating a gap			
		Total	481,232
		Wage Recurrent	0
		Non Wage Recurrent	481,232
		<i>AIA</i>	0
Output: 02 Cancer Care Services			
500 new patient cases received and attended to at UCI satellite clinics	316 new patient cases were received and attended to at UCI satellite clinics	Item	Spent
Dispense 60,000 prescriptions to patients at Uganda Cancer Institute	151,958 prescriptions were dispensed to patients	211103 Allowances (Inc. Casuals, Temporary)	277,257
Participate in the world records and information conference		221002 Workshops and Seminars	26,000
1,000 histo-pathology examinations		221006 Commissions and related charges	28,604
		221007 Books, Periodicals & Newspapers	1,386

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

carried out	1,713 histo-pathology examinations were conducted.	221008 Computer supplies and Information Technology (IT)	11,750
1,500 cytology examinations carried out	886 cytology examinations were conducted	221009 Welfare and Entertainment	3,207
1,500 minor surgical procedures carried out at Uganda Cancer Institute	761 minor surgical procedures were carried out at UCI	221010 Special Meals and Drinks	38,728
200 major surgical procedures carried out at Uganda Cancer Institute	138 major surgical procedures were carried out at UCI	221011 Printing, Stationery, Photocopying and Binding	4,767
500 Lumbar Punctures carried out at UCI	268 lumbar punctures were carried out	221016 IFMS Recurrent costs	12,500
3,000 CT scans conducted at UCI	426 CT scans were conducted.	221017 Subscriptions	23,567
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	263,599 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	221020 IPPS Recurrent Costs	7,500
480 health education sessions conducted with groups of cancer patients and caregivers	227 health education sessions were conducted with groups of cancer patients and caregivers	222001 Telecommunications	27,856
4 audio visual clips to be disseminated to patients for patient education designed	The audio visual clips are still under development	223005 Electricity	39,575
60,000 prescriptions dispensed to patients	151,958 prescriptions were dispensed to patients	223007 Other Utilities- (fuel, gas, firewood, charcoal)	23,590
10,000 X-rays performed at UCI	3,663 X-Rays were performed	224001 Medical Supplies	4,362,557
144 diagnostic mammography procedures performed	0 diagnostic mammography procedures were performed.	224004 Cleaning and Sanitation	13,818
150 Gynae Operations performed at UCI	44 gynae operations were performed at UCI	224005 Uniforms, Beddings and Protective Gear	1,733
200 bone marrow procedures performed at UCI	125 bone marrow procedures were performed	225001 Consultancy Services- Short term	33,352
200 CT interventions performed	0 CT interventions were performed	227001 Travel inland	84,749
3,600 mammography screening investigations performed	121 mammography screening investigations were performed	227002 Travel abroad	6,500
300 ultra sound interventions performed at UCI	55 ultra sound interventions were performed	228003 Maintenance – Machinery, Equipment & Furniture	2,350
400 Bone marrow Procedures performed at UCI	125 Bone marrow procedures were performed		
7000 ultra sound scans performed at UCI	3,239 ultra sound scans were performed		
105,000 meals prepared and served for general inpatients	47,590 meals were prepared and served for general inpatients		
1,000 patient days of psychosocial assessment and support provided	1,542 patient days of psycho-social assessment and support were provided		
10000 inpatient days of comprehensive oncology clinical care provided at UCI satellite clinics			
15000 outpatient days of comprehensive oncology clinical care provided at UCI satellite clinics			
3500 days of physiotherapy sessions provided to patients			
40000 inpatient days of comprehensive oncology clinical care provided at UCI			
48000 outpatient days of comprehensive oncology clinical care at UCI			
1000 days of psycho-social assessment support provided to patients			
5000 new patient cases received and attended to at UCI			

Vote:114 Uganda Cancer Institute

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

<p>60,000 for infusion reconstituted at UCI pharmacy 5,000 new patient files retrieved and availed to the clinical team for patient documentation.</p>	<p>4,642 inpatient days of comprehensive oncology clinical care were provided at UCI satellite clinics</p> <p>6,720 outpatient days of comprehensive oncology clinical care were provided at UCI satellite clinics</p> <p>1,383 days of physiotherapy sessions were provided to patients</p> <p>21,640 inpatient days of comprehensive oncology clinical care provided at UCI</p> <p>26,415 outpatient days of comprehensive oncology clinical care were provided at UCI</p> <p>1,542 days of psycho-social assessment support were provided to patients</p> <p>2,474 (Females: 1,424. Males:1,050) new patient cases received and attended to at UCI</p> <p>37,845 chemo for infusion was reconstituted at the UCI pharmacy</p> <p>2,474 new patient files were retrieved and availed to the clinical team for patient documentation.</p>
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Reasons for Variation in performance

- 1)Limited screening outreaches (Radiology involved in one outreach).
- 2)Mammography equipment failure.
- 3) Van breakdown

No diagnostic mammography procedures were performed since the expected equipment were not received.

Performance of the x-ray equipment was quite slow. In addition, the lengthy festive season limited the number of patients to the department

The were no CT interventions performed due to equipment failure.

There were few CT scans performed due to Equipment failure from Oct-2019 and Nov-2019 and the lengthy festive season which limited number of patients to the department

Lack of adequate supplies like biopsy needles and sundries like linen incapacitated the performance of ultra sound interventions.

Total	5,031,345
Wage Recurrent	0
Non Wage Recurrent	5,031,345

Vote:114 Uganda Cancer Institute

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 03 Cancer Outreach Service

		Item	Spent
24 Short distance cancer awareness & screening in Communities conducted	7 Short distance cancer awareness and screening in communities conducted	211103 Allowances (Inc. Casuals, Temporary)	24,700
260 cancer awareness and screening clinics at UCI conducted	129 Cancer awareness and screening clinics were conducted at UCI	221001 Advertising and Public Relations	12,400
Eight (8) Long distance outreaches conducted	6 Long distance outreaches were conducted	221002 Workshops and Seminars	16,445
Six (6) cancer survivor-ship sessions to groups of cancer survivors conducted	Conducted three cancer survivor-ship sessions with groups of cancer survivors.	221007 Books, Periodicals & Newspapers	4,600
Six (6) TV and Twelve (12) Radio talk shows conducted	Conducted two 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)	221009 Welfare and Entertainment	1,320
Four (4) research projects in cancer prevention, early detection, community cancer care initiated	2 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	221011 Printing, Stationery, Photocopying and Binding	12,000
Sensitization sessions for stakeholders in cancer control made in 6 districts	Conducted sensitization for cancer control stakeholders in 13 Districts	227001 Travel inland	37,180
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.	227004 Fuel, Lubricants and Oils	26,000
Twelve (12) Newspaper supplements/articles published	21 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	228002 Maintenance - Vehicles	4,683
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		228004 Maintenance – Other	4,000

Reasons for Variation in performance

16 extra district health teams in partnership with Uganda Cancer Society were trained in quarter 1. we thus decided to re-organize our planned outputs in order to accommodate training of health workers from West Nile to support the West Nile regional Cancer Centre to provide cancer services for the West Nile population.

The other two drafts have been kept for revision a second time for opportunities to partner with print media houses in the 3rd quarter hopefully during the February in commemoration of World Cancer Day

Total	143,328
Wage Recurrent	0

Vote:114 Uganda Cancer Institute

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	143,328
		AIA	0
		Total For SubProgramme	5,655,905
		Wage Recurrent	0
		Non Wage Recurrent	5,655,905
		AIA	0

Recurrent Programmes

Subprogram: 03 Internal Audit

Outputs Provided

Output: 05 Internal Audit

		Item	Spent
Two (2) procurement processes audit reports reviewed	One (1) procurement processes audit report reviewed	211103 Allowances (Inc. Casuals, Temporary)	12,133
Two (2) stores management Audit reports developed and submitted	One (1) stores management Audit report developed and submitted	213001 Medical expenses (To employees)	2,000
Four (4) Drugs and sundries Management Audit reports developed and submitted	Two (2) Drug and sundries Management Audit report was developed and submitted	221002 Workshops and Seminars	2,000
		221009 Welfare and Entertainment	5,633
		227001 Travel inland	8,000
One (1) end of year performance audit report developed and submitted			

Reasons for Variation in performance

Total	29,767
Wage Recurrent	0
Non Wage Recurrent	29,767
AIA	0
Total For SubProgramme	29,767
Wage Recurrent	0
Non Wage Recurrent	29,767
AIA	0

Recurrent Programmes

Subprogram: 04 Radiotherapy

Outputs Provided

Output: 06 Radiotherapy Services

Vote:114 Uganda Cancer Institute

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
2,000 patients planned for radiation therapy using CT-Simulator, Conventional simulator and computer planning 2,000 new patients attended to	819 patients were planned for radiation therapy using CT-simulator, convention simulator and computer planning 728 new patients were attended to	Item 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT)	Spent 66,733 11,500
2400 brachytherapy insertions conducted per yr	274 brachytherapy insertions were conducted.	221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications	101 4,200
35,000 treatment sessions conducted on cobalt 60 machine	17,031 treatment sessions were conducted on cobalt 60 machine	224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227002 Travel abroad	6,000 10,000 8,667
1,000 compensators and immobilization devices constructed	214 compensators and immobilization devices were constructed.	227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	19,336 4,279
4,160 patients who completed treatment followed up	2,098 patients who completed treatment were followed up	228003 Maintenance – Machinery, Equipment & Furniture	195,214
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.		
Radiation leakage monitoring around the bunker conducted once	Radiation leakage monitoring around the bunker was conducted		
260 radiation therapy education sessions provided to patients	128 radiation therapy education sessions were provided to patients		
Staff thermo-luminescent dosimeters (TLDs) read 12 times a year	Staff thermos-luminescent dosimeters (TLDs) were read four times in the quarter		
2,000 on treatment patients reviewed	1,302 on-treatment patients were reviewed.		

Reasons for Variation in performance

Breakdown of the old machine and the new machine is still under testing.
The delay was attributed to lost TLDs

Breakdown of the HDR hence patients were re-planned on the external beam

The Terabalt-80 was down

The HDR machine broke down

Total	326,030
Wage Recurrent	0
Non Wage Recurrent	326,030
AIA	0
Total For SubProgramme	326,030
Wage Recurrent	0

Vote:114 Uganda Cancer Institute

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	326,030
		AIA	0

Development Projects

Project: 1120 Uganda Cancer Institute Project

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

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. All civil works associated with installation of the cobalt machine were finalized, pending commissioning of the cobalt-60 machine	Item	Spent
Expansion of the pediatric wing initiated (2Bn) Protective fence for CCCP building erected 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)	External works (boundary wall, parking yard etc) were executed. Electrical works (electrical fittings finalised in the bunkers, procurement of the main electrical panel/generator and transformer in the final stages.) Mechanical works 95% done Wall angles fixed. Funds were front-loaded in Q2 and interim certificates were paid. External wall finishes done. Internal wall finishes 85% done Electrical works; all wiring done, fixing of fittings commenced. Mechanical works 100% done. Drainage pipes fixed. Contract for erecting the protective fence was awarded. Payment for separating UMEME meters was made Payment for fencing the land for the Regional Cancer Center in Mbarara was made	312101 Non-Residential Buildings	7,745,499

Reasons for Variation in performance

Total	7,745,499
GoU Development	7,745,499
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)	Contract for refurbishing regional centers was awarded to the contractor.	Item	Spent
	Contract for renovating OPD toilets was placed		

Vote:114 Uganda Cancer Institute

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Reasons for Variation in performance

	Total	0
GoU Development		0
External Financing		0
AIA		0
Total For SubProgramme	7,745,499	
GoU Development		7,745,499
External Financing		0
AIA		0

Development Projects

Project: 1345 ADB Support to UCI

Outputs Provided

Output: 01 Cancer Research

Item	Spent
221002 Workshops and Seminars	90,305
221003 Staff Training	2,982,955
225001 Consultancy Services- Short term	630,231

Reasons for Variation in performance

	Total	3,703,490
GoU Development		0
External Financing		3,703,490
AIA		0

Output: 04 Cancer Institute Support Services

Selected students trainedProject coordination		Item	Spent
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.		211102 Contract Staff Salaries	147,206
		211103 Allowances (Inc. Casuals, Temporary)	604,214
		221003 Staff Training	1,524,842
		221006 Commissions and related charges	19,784
		221008 Computer supplies and Information Technology (IT)	20,000
		223005 Electricity	1,000
		227002 Travel abroad	11,353
		227004 Fuel, Lubricants and Oils	34,667

Vote:114

 Uganda Cancer Institute

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Reasons for Variation in performance

Total	2,363,065
GoU Development	608,980
External Financing	1,754,085
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 1-2 of the building Completed block walling for level 1 Completed mechanical and electrical first fix for level 1. 90% excavations done. 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. Construction works are currently at 20% instead of 41%	Item	Spent
		312101 Non-Residential Buildings	3,104,910

Reasons for Variation in performance

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.

Total	3,104,910
GoU Development	158,832
External Financing	2,946,078
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 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	91,565
		312212 Medical Equipment	1,518,213

Vote:114 Uganda Cancer Institute

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Reasons for Variation in performance

Total	1,609,778
GoU Development	91,565
External Financing	1,518,213
AIA	0
Total For SubProgramme	10,781,244
GoU Development	859,378
External Financing	9,921,866
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
Network connection for both data and voice for the fabricated CCCP building (70m)	Contract was awarded to the contractor, currently under implementation	
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)	Contract was awarded to the contractor, currently under implementation Procurement of 16 Desktop computers, 5 laptops, 1 heavy duty printer and 1 colored printer was awarded to the supplier, awaiting delivery	

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Spent
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	Contract for procurement of the assorted equipment was awarded to MIS Abacus Pharmac Africa Ltd, later forwarded to Solicitor General for clearance since it is above the UGX 200m threshold. Contractor was awarded to the MIS histo Clear Diagnostic Supplies Ltd Contract for procurement of a mammo was sent to Solicitor General for clearance. Contract for procurement of the rest of the assorted equipment was awarded to MIS Abacus Pharmac Africa Ltd, later forwarded to Solicitor General for clearance since it is above the UGX 200m threshold.	312212 Medical Equipment 51,590

Reasons for Variation in performance

Vote:114 Uganda Cancer Institute

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	51,590
		GoU Development	51,590
		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 for procurement of furniture was awarded to the supplier. Awaiting delivery	Item	Spent
		312203 Furniture & Fixtures	850

Reasons for Variation in performance

Total	850
GoU Development	850
External Financing	0
AIA	0
Total For SubProgramme	52,440
GoU Development	52,440
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

Land title for the Gulu Regional Oncology center processed.Projection coordination activities undertaken	Processing of the land title was initiated The project coordination team was nominated by the E.D. A list of equipment for the anticipated Northern Uganda regional oncology and diagnostic center was generated by UCI and the donor AME. Drafted the Cabinet memo for the Minister of Health to present the project before cabinet	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	5,891

Reasons for Variation in performance

Total	5,891
GoU Development	5,891
External Financing	0
AIA	0
Total For SubProgramme	5,891
GoU Development	5,891

Vote:114

 Uganda Cancer Institute

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		External Financing	0
		AIA	0
		GRAND TOTAL	28,569,168
		Wage Recurrent	2,836,974
		Non Wage Recurrent	7,147,121
		GoU Development	8,663,207
		External Financing	9,921,866
		AIA	0

Vote:114 Uganda Cancer Institute

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	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/workshop held to prepare the UCI BFP and BudgetTwo Institutional radio talk shows held	Planning meeting was held to prepare the UCI BFP and draft Budget estimates.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	9,844
		221001 Advertising and Public Relations	7,700
Two Institutional radio talk shows held Security, cleaning and hygiene at UCI maintained	Security, cleaning and hygiene at UCI maintained	221006 Commissions and related charges	18,019
		221007 Books, Periodicals & Newspapers	750
UCI infrastructure, equipment and vehicles maintained.	UCI infrastructure, equipment and vehicles maintained.	221008 Computer supplies and Information Technology (IT)	11,536
UCI assets and inventory managed	UCI assets and inventory managed	221009 Welfare and Entertainment	4,400
Quarterly Budget Performance reports prepared and submitted to authority Institutions	Quarter two Budget Performance report was prepared and submitted. Review of the UCI Strategic plan was undertaken by the planning unit. Q 2 M&E report was prepared and submitted	221011 Printing, Stationery, Photocopying and Binding	1,467
		221016 IFMS Recurrent costs	6,250
Undertake the review of the UCI Strategic Plan and the quarterly M&E report		221017 Subscriptions	375
		222001 Telecommunications	20,000
UCI Semi-annual Financial statements prepared and submitted to Authority Institutions	UCI Semi-annual Financial statements prepared and submitted to Authority Institutions	223004 Guard and Security services	12,509
		223005 Electricity	72,138
		223006 Water	25,000
Quarterly performance achievement reports & newsletters published		224004 Cleaning and Sanitation	136,965
		225001 Consultancy Services- Short term	12,500
Two (2) Uganda Cancer Institute press releases published	All UCI utilities were settled in the quarter.	227002 Travel abroad	12,628
		227004 Fuel, Lubricants and Oils	6,328
All UCI utilities like water, electricity and Internet bills settled	UCI Quarter two (2) report for Aid In Appropriation was prepared and submitted.	228001 Maintenance - Civil	17,669
UCI Quarterly return reports for Aid In Appropriation prepared and submitted to Accountant General's Office		228002 Maintenance - Vehicles	24,095
IT, other communication and record management services at UCI supported throughout the quarter	Regional cancer centers were monitored. A report was compiled and submitted.	228003 Maintenance – Machinery, Equipment & Furniture	138,319
Regional Centers monitored and supervised		228004 Maintenance – Other	2,500
Staff training in Policy planning and budgeting undertaken	Staff training in Policy planning and budgeting was undertaken		
Reasons for Variation in performance			
		Total	540,991
		Wage Recurrent	0
		Non Wage Recurrent	540,991

Vote:114 Uganda Cancer Institute

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0

Output: 19 Human Resource Management Services

Item	Spent		
Hold training Committee meeting	Rewards and sanctions committee meeting was held.	211101 General Staff Salaries	1,334,363
Facilitate Professional Development Committee meeting .	Training committee meeting was held.	211102 Contract Staff Salaries	306,275
HIV/AIDs Policy and Gender mainstreaming activities undertaken.	Gender situation report was completed.	211103 Allowances (Inc. Casuals, Temporary)	18,333
Quarterly staff meeting held	There were no funds to undertake the staff meeting.	212102 Pension for General Civil Service	20,124
Staff allowances paid	Two interviews for established and contract staff were conducted	213001 Medical expenses (To employees)	1,250
Staff recruitment for UCI National referral and regional centers undertaken	Weeding of staff records was undertaken	213002 Incapacity, death benefits and funeral expenses	2,927
UCI semi-current records transferred to the National Records Centre and Archive	Pension and gratuity for one staff retiring were paid	213004 Gratuity Expenses	30,948
Pension and gratuity verified and paid	UCI payrolls were verified and updated	221002 Workshops and Seminars	11,806
UCI Pay rolls verified, updated and cleaned		221003 Staff Training	22,000
		221020 IPPS Recurrent Costs	6,250

Reasons for Variation in performance

Total	1,754,277
Wage Recurrent	1,640,638
Non Wage Recurrent	113,639
AIA	0
Total For SubProgramme	2,295,267
Wage Recurrent	1,640,638
Non Wage Recurrent	654,630
AIA	0

Recurrent Programmes

Subprogram: 02 Medical Services

Outputs Provided

Output: 01 Cancer Research

Vote:114 Uganda Cancer Institute

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1 REC monitoring reviews, CAB meetings and training meetings carried out	1 REC monitoring review was carried. No CAB meetings and training meetings were carried out	Item	Spent
5 Collaborative research studies initiated at the UCI	5 Collaborative research studies (1 MUJHU, 3 Fred Hutch and 1 Cambridge) were initiated at the UCI	211103 Allowances (Inc. Casuals, Temporary)	30,175
8 UCI staff supported UCI staff to present at International Conferences and Research fora	8 staff supported to presented at international conferences	221001 Advertising and Public Relations	35,500
3 REC meetings held	4 REC meetings were held	221002 Workshops and Seminars	18,333
UCI International Conference on Cancer held	UCI International Conference on Cancer was held in Serena hotel	221006 Commissions and related charges	3,750
3 community outreaches and support trainings at the Mayuge Community Cancer Research Centre	3 community outreaches and support trainings at the Mayuge Community Cancer Research Centre were conducted	221007 Books, Periodicals & Newspapers	500
3 student initiated research proposals supported.	Five (5) UCI initiated studies supported	221009 Welfare and Entertainment	14,906
12 research proposals reviewed by UCI Research Ethic Committee	15 research proposals reviewed by UCIREC	221011 Printing, Stationery, Photocopying and Binding	11,622
Two (2) UCI initiated research projects supported	Five (5) UCI initiated studies were supported	221017 Subscriptions	16,481
One (1) Support visits to Mayuge Community cancer research center conducted	One (1) Support visits to Mayuge Community cancer research center was conducted	222001 Telecommunications	11,250
2 clinical trials initiated at the UCI		223004 Guard and Security services	9,979
		223005 Electricity	7,500
		223006 Water	7,500
		224004 Cleaning and Sanitation	9,430
		224005 Uniforms, Beddings and Protective Gear	5,740
		225001 Consultancy Services- Short term	4,358
		227001 Travel inland	28,233
		227002 Travel abroad	13,667
		228003 Maintenance – Machinery, Equipment & Furniture	20,054

Reasons for Variation in performance

CAB meetings will be held in Q3 due to staffing limitations. One of the two IRB staff resigned to join school of public health creating a gap

Total	248,978
Wage Recurrent	0
Non Wage Recurrent	248,978
<i>AIA</i>	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	134 new patient cases were received and attended to at UCI satellite clinics	211103 Allowances (Inc. Casuals, Temporary)	129,002
15,000 prescriptions dispensed to patients	75,548 prescriptions were dispensed to patients	221002 Workshops and Seminars	11,000
Participate in the world records and information conference.	1,173 histo-pathology examinations were conducted.	221006 Commissions and related charges	12,921
250 histo-pathology examinations carried out	440 cytology examinations were conducted	221007 Books, Periodicals & Newspapers	636
375 cytology examinations carried out	355 minor surgical procedures were carried out at UCI	221008 Computer supplies and Information Technology (IT)	11,750
375 minor surgical procedures carried out at UCI	58 major surgical procedures were carried	221009 Welfare and Entertainment	1,360
50 major surgical procedures carried out at UCI		221010 Special Meals and Drinks	35,340
125 lumbar punctures carried out		221011 Printing, Stationery, Photocopying and Binding	2,767
750 CT scans conducted		221016 IFMS Recurrent costs	6,250
87500 assorted clinical laboratory investigations (CBCs, chemistries, Blood			

Vote:114 Uganda Cancer Institute

QUARTER 2: Outputs and Expenditure in Quarter

transfusion, platelets transfusions, HIV tests, Urine analysis, Bone marrow processing, Peripheral films, B/S for malaria, cytology, Micro biology) conducted at UCI	out at UCI	221017 Subscriptions	11,067
120 health education sessions conducted with groups of cancer patients and caregivers.	131 lumbar punctures were carried out	221020 IPPS Recurrent Costs	3,750
1 audio visual clip to be disseminated to patients for patient education designed	396 CT scans were conducted.	222001 Telecommunications	21,256
15000 prescriptions dispensed to patients	123,988 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	223005 Electricity	19,788
2,500 X-Rays performed		223007 Other Utilities- (fuel, gas, firewood, charcoal)	13,090
36 diagnostic mammography procedures performed.		224001 Medical Supplies	2,163,119
38 gynae operations performed at UCI	122 health education sessions were conducted with groups of cancer patients and caregivers	224004 Cleaning and Sanitation	2,068
50 bone marrow procedures performed		224005 Uniforms, Beddings and Protective Gear	733
50 CT interventions performed	The audio visual clips are still under development	225001 Consultancy Services- Short term	16,676
900 mammography screening investigations performed	75,548 prescriptions were dispensed to patients	227001 Travel inland	32,979
75 ultra sound interventions performed		227002 Travel abroad	6,500
100 Bone marrow procedures performed.	1,947 X-Rays were performed	228003 Maintenance – Machinery, Equipment & Furniture	1,840
1750 ultra sound scans performed	0 diagnostic mammography procedures were performed.		
26,250 meals prepared and served for general inpatients	22 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	24 mammography screening investigations were performed		
875 days of physiotherapy sessions provided to patients	47 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	1,426 ultra sound scans were performed		
250 days of psycho-social assessment support provided to patients	21,585 meals were prepared and served for general inpatients		
5000 new patient cases received and attended to at UCI	591 patient days of psycho-social assessment and support were provided		
15,000 chemo for infusion reconstituted at the UCI pharmacy	2,276 npatient days of comprehensive oncology clinical care were provided at UCI satellite clinics		
1,250 new patient files retrieved and availed to the clinical team for patient documentation.	3,280 outpatient days of comprehensive oncology clinical care were provided at UCI satellite clinics		
	687 days of physiotherapy sessions were provided to patients		

Vote:114 Uganda Cancer Institute

QUARTER 2: Outputs and Expenditure in Quarter

10,997 inpatient days of comprehensive oncology clinical care provided at UCI

13,935 outpatient days of comprehensive oncology clinical care were provided at UCI

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

1,167 (Females: 643, Males: 524) new patient cases received and attended to at UCI

18,876 chemo for infusion was reconstituted at the UCI pharmacy

1,167 new patient files were retrieved and availed to the clinical team for patient documentation.

Reasons for Variation in performance

- 1)Limited screening outreaches (Radiology involved in one outreach).
- 2)Mammography equipment failure.
- 3) Van breakdown

No diagnostic mammography procedures were performed since the expected equipment were not received.

Performance of the x-ray equipment was quite slow. In addition, the lengthy festive season limited the number of patients to the department

The were no CT interventions performed due to equipment failure.

There were few CT scans performed due to Equipment failure from Oct-2019 and Nov-2019 and the lengthy festive season which limited number of patients to the department

Lack of adequate supplies like biopsy needles and sundries like linen incapacitated the performance of ultra sound interventions.

Total	2,503,892
Wage Recurrent	0
Non Wage Recurrent	2,503,892
<i>AIA</i>	0

Output: 03 Cancer Outreach Service

Vote:114 Uganda Cancer Institute

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
12 Short distance cancer awareness & screening in Communities conducted 65 cancer awareness and screening clinics at UCI conducted Two(2) Long distance outreaches conducted Two (2) cancer survivor-ship sessions to groups of cancer survivors conducted Two (2) TV and three (3) Radio talk shows conducted One (1) research project in cancer prevention, early detection, community cancer care initiated Sensitization sessions for stakeholders in cancer control made in 6 districts 5000 Fliers/Leaflets/Brochures, 125 Posters, 250 -CDs (Audiovisual) on cancer produced and distributed to the public 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	3 Short distance (Nsambya and Lukuli) a total of 382 clients (74men and 308women) were educated, 106 screened for cervical cancer 01was highly suspicious, 02 positive, 06 other conditions were detected. 63 Cancer awareness and screening clinics were conducted at UCI Six (6) Long distance outreaches conducted over 19 days (Bugiri, kabale, Buikwe, kazo, Mityana and Lwero districts- total educated men 3610 women 3995, total screened for cervical cancer 1216, highly suspicious/positive 35, screened for breast lumps 965, number found with lumps 18, number screened for prostate cancer with PSA - 462 number positive -16). Held two (2) sessions with cancer survivors. Conducted one (1) TV show on UBC TV and three (3) Radio talk shows on Top Radio 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 Conducted sensitization for cancer control stakeholders in 6 Districts 5000 brochures and 125 posters and 20 Flash disks were produced and distributed. 1 article was published in Daily monitor We trained no district health teams	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228004 Maintenance – Other	Spent 10,450 9,832 3,895 2,300 570 15,879 11,000 2,185 2,620

Reasons for Variation in performance

16 extra district health teams in partnership with Uganda Cancer Society were trained in quarter 1. we thus decided to re-organize our planned outputs in order to accommodate training of health workers from West Nile to support the West Nile regional Cancer Centre to provide cancer services for the West Nile population.

The other two drafts have been kept for revision a second time for opportunities to partner with print media houses in the 3rd quarter hopefully during the February in commemoration of World Cancer Day

Total	58,731
Wage Recurrent	0
Non Wage Recurrent	58,731
AIA	0

Vote:114 Uganda Cancer Institute

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total For SubProgramme	2,811,601
		Wage Recurrent	0
		Non Wage Recurrent	2,811,601
		AIA	0

Recurrent Programmes

Subprogram: 03 Internal Audit

Outputs Provided

Output: 05 Internal Audit

		Item	Spent
One (1) procurement processes audit report reviewed	One (1) procurement processes audit report reviewed	211103 Allowances (Inc. Casuals, Temporary)	5,133
One (1) stores management Audit report developed and submitted	One (1) stores management Audit report developed and submitted	213001 Medical expenses (To employees)	1,000
One (1) Drug and sundries Management Audit reports developed and submitted	One (1) Drug and sundries Management Audit report was developed and submitted	221002 Workshops and Seminars	1,000
		221009 Welfare and Entertainment	2,383
		227001 Travel inland	4,000

Reasons for Variation in performance

Total	13,517
Wage Recurrent	0
Non Wage Recurrent	13,517
AIA	0
Total For SubProgramme	13,517
Wage Recurrent	0
Non Wage Recurrent	13,517
AIA	0

Recurrent Programmes

Subprogram: 04 Radiotherapy

Outputs Provided

Output: 06 Radiotherapy Services

Vote:114 Uganda Cancer Institute

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
500 patients planned for radiation therapy using CT-simulator, convention simulator and computer planning	424 patients were planned for radiation therapy using CT-simulator, convention simulator and computer planning	Item	Spent
500 new patients attended to	329 new patients were attended to.	211103 Allowances (Inc. Casuals, Temporary)	28,233
600 brachytherapy insertions conducted per quarter	0 brachytherapy insertions were done.	221008 Computer supplies and Information Technology (IT)	8,151
8,750 treatment sessions conducted on cobalt 60 machine	8,274 treatment sessions were conducted on cobalt 60 machine	222001 Telecommunications	4,200
250 compensators and immobilization devices constructed	101 compensators and immobilization devices were constructed.	224005 Uniforms, Beddings and Protective Gear	3,769
1,040 patients who completed treatment followed up	1043 patients who completed treatment were followed up	227001 Travel inland	5,048
Radiotherapy equipment maintenance and service once a quarter	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.	227002 Travel abroad	3,667
Radiation leakage monitoring around the bunker conducted once	Radiation leakage monitoring around the bunker was conducted	227004 Fuel, Lubricants and Oils	8,201
65 radiation therapy education sessions provided to patients	63 radiation therapy education sessions were provided to patients	228002 Maintenance - Vehicles	1,527
Staff thermos-luminescent dosimeters (TLDs) read 3 times a quarter	Staff thermos-luminescent dosimeters (TLDs) were read once in the quarter	228003 Maintenance – Machinery, Equipment & Furniture	127,954
500 on-treatment patients reviewed	655 on-treatment patients were reviewed.		

Reasons for Variation in performance

Breakdown of the old machine and the new machine is still under testing.
The delay was attributed to lost TLDs

Breakdown of the HDR hence patients were re-planned on the external beam

The Terabalt-80 was down

The HDR machine broke down

Total	190,751
Wage Recurrent	0
Non Wage Recurrent	190,751
AIA	0
Total For SubProgramme	190,751
Wage Recurrent	0
Non Wage Recurrent	190,751
AIA	0

Development Projects

Project: 1120 Uganda Cancer Institute Project

Capital Purchases

Vote:114 Uganda Cancer Institute

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 72 Government Buildings and Administrative Infrastructure			
Pay interim certificates for the bunkers. Placement of the Cobalt - 60 machine Fixing wall angles. Placement of drainage and electrical pipes.	Funds were front-loaded in Q2 and interim certificates were paid. All civil works associated with installation of the cobalt machine were finalized, pending commissioning of the cobalt-60 machine External works (boundary wall, parking yard etc) were executed. Electrical works (electrical fittings finalised in the bunkers, procurement of the main electrical panel/generator and transformer in the final stages.) Mechanical works 95% done Wall angles fixed.	Item 312101 Non-Residential Buildings	Spent 5,325,499
Pay interim certificates for construction of the service support building. Placement of drainage pipes Pay interim certificates for the expansion of the pediatric wing	Funds were front-loaded in Q2 and interim certificates were paid. External wall finishes done. Internal wall finishes 85% done Electrical works; all wiring done, fixing of fittings commenced. Mechanical works 100% done. Drainage pipes fixed.		
Award and implement the contract	Contract for erecting the protective fence was awarded. Payment for separating UMEME meters was made		
Effect payment for separation of the two meters	Payment for fencing the land for the Regional Cancer Center in Mbarara was made		

Reasons for Variation in performance

Total	5,325,499
GoU Development	5,325,499
External Financing	0
AIA	0

Output: 84 OPD and other ward construction and rehabilitation

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Award and execute the contracts for refurbishment of the regional centers OPD toilets and trenches at the 6-level building renovated	Contract for refurbishing regional centers was awarded to the contractor. Contract for renovating OPD toilets was placed		

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0

Vote:114 Uganda Cancer Institute

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	5,325,499
		GoU Development	5,325,499
		External Financing	0
		AIA	0

Development Projects

Project: 1345 ADB Support to UCI

Outputs Provided

Output: 01 Cancer Research

Item	Spent
221003 Staff Training	1,524,842
225001 Consultancy Services- Short term	470,995

Reasons for Variation in performance

Total	1,995,837
GoU Development	0
External Financing	1,995,837
AIA	0

Output: 04 Cancer Institute Support Services

Item	Spent
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.	
Project coordination.	
Hold weekly coordination meetings to fast-track the project	
Recruit ten (10) fellows to the fellowships.	
221102 Contract Staff Salaries	116,242
221103 Allowances (Inc. Casuals, Temporary)	361,014
221003 Staff Training	1,524,842
221006 Commissions and related charges	18,664
221008 Computer supplies and Information Technology (IT)	10,278
223005 Electricity	1,000
227002 Travel abroad	11,353
227004 Fuel, Lubricants and Oils	14,667

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.

Reasons for Variation in performance

Total	2,058,059
GoU Development	334,938
External Financing	1,723,121
AIA	0

Vote:114 Uganda Cancer Institute

QUARTER 2: Outputs and Expenditure in Quarter

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

Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
Finish casting the concrete upto the roof	cast levels 1-4 of block A of the building.
Finish all block works and general plastering	Foundation works of Block B done.
Complete second fixes both mechanical and electrical works for blocks up to block 6	Advance procurement of all capital electrical and mechanical equipment done to 60%. External works are at 25% progress.
Pay interim certificates.	Construction works are currently at 20% instead of 41%

Reasons for Variation in performance

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.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Spent
Award and implement the contracts for the procurement of the equipment	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.
Award and implement the contracts for the procurement of the equipment	312202 Machinery and Equipment 61,876 312212 Medical Equipment 1,518,213
	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

Reasons for Variation in performance

Total	1,580,089
GoU Development	61,876
External Financing	1,518,213
AIA	0
Total For SubProgramme	5,633,985
GoU Development	396,814
External Financing	5,237,171
AIA	0

Development Projects

Project: 1476 Institutional Support to Uganda Cancer Institute

Capital Purchases

Vote:114 Uganda Cancer Institute

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Output: 76 Purchase of Office and ICT Equipment, including Software

Place and award contracts for the network connection for both data and voice for the fabricated CCCP building	Contract was awarded to the contractor, currently under implementation	Item	Spent
	Contract was awarded to the contractor, currently under implementation		
Place and award contracts for the repair and installation of the network and infrastructure on the 6-Level building	Procurement of 16 Desktop computers, 5 laptops, 1 heavy duty printer and 1 colored printer was awarded to the supplier, awaiting delivery		
Place contracts for the procurement of 16 Desktop computers, 5 laptops, 1 heavy duty printer and 1 colored printer.			

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Place and award contracts for procurement 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)	Contract for procurement of the assorted equipment was awarded to MIS Abacus Pharmac Africa Ltd, later forwarded to Solicitor General for clearance since it is above the UGX 200m threshold.	Item	Spent
		312212 Medical Equipment	3,255
Place and award contracts for procurement of 4 ordinary microscopes (40), platelet agitator (15m), microtone (15m), Ecri medical equipment (10m)	Contractor was awarded to the MIS histo Clear Diagnostic Supplies Ltd		
Place and award contracts for procurement of anammography 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.		
	Contract for procurement of the rest of the assorted equipment was awarded to MIS Abacus Pharmac Africa Ltd, later forwarded to Solicitor General for clearance since it is above the UGX 200m threshold.		

Reasons for Variation in performance

Total	3,255
GoU Development	3,255
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Place contracts for procurement of furniture for the CCCP building, new staff and the regional centers	Contract for procurement of furniture was awarded to the supplier. Awaiting delivery	Item	Spent
		312203 Furniture & Fixtures	850

Reasons for Variation in performance

Vote:114 Uganda Cancer Institute

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	850
		GoU Development	850
		External Financing	0
		AIA	0
		Total For SubProgramme	4,105
		GoU Development	4,105
		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

	Item	Spent
Project coordination	Processing of the land title was initiated	
	Drafted the Cabinet memo for the Minister of Health to present the project before cabinet	

Reasons for Variation in performance

	Total	0
	GoU Development	0
	External Financing	0
	AIA	0
	Total For SubProgramme	0
	GoU Development	0
	External Financing	0
	AIA	0
	GRAND TOTAL	16,274,723
	Wage Recurrent	1,640,638
	Non Wage Recurrent	3,670,498
	GoU Development	5,726,417
	External Financing	5,237,171
	AIA	0

Vote:114

 Uganda Cancer Institute

QUARTER 3: 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 3: 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	221008 Computer supplies and Information Technology (IT)	1	0	1
	223004 Guard and Security services	4,720	0	4,720
UCI 9-months Financial statements prepared and submitted to Authority Institutions	224004 Cleaning and Sanitation	11,248	0	11,248
	228002 Maintenance - Vehicles	816	0	816
	228003 Maintenance – Machinery, Equipment & Furniture	3,570	0	3,570
Quarterly performance achievement reports & newsletters published	Total	20,355	0	20,355
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Two (2) Uganda Cancer Institute press releases published	<i>Non Wage Recurrent</i>	<i>20,355</i>	<i>0</i>	<i>20,355</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

Undertake the review of the UCI Strategic Plan and the quarterly M&E report

Regional Centers monitored and supervised

Planning meeting held to prepare the MPS/draft budget estimates

Security, cleaning and hygiene at UCI maintained

UCI assets and inventory managed

UCI infrastructure, equipment and vehicles maintained.

Vote:114 Uganda Cancer Institute

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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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	27,136	0	27,136	
	211102 Contract Staff Salaries	89,789	0	89,789	
	212102 Pension for General Civil Service	8,499	0	8,499	
Hold Rewards and Sanctions Committee meeting	213002 Incapacity, death benefits and funeral expenses	73	0	73	
Hold training Committee meeting					
Facilitate Professional Development Committee meeting .	213004 Gratuity Expenses	120,333	0	120,333	
	Total	245,830	0	245,830	
		Wage Recurrent	116,926	0	116,926
UCI Pay rolls verified, updated and cleaned		Non Wage Recurrent	128,905	0	128,905
Quarterly staff meeting held		AIA	0	0	0
Staff allowances 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 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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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	221017 Subscriptions	305	0	305
3 REC meetings held	223004 Guard and Security services	2,413	0	2,413
	224005 Uniforms, Beddings and Protective Gear	1,594	0	1,594
1 REC monitoring reviews, CAB meetings and training meetings carried out	228003 Maintenance – Machinery, Equipment & Furniture	22	0	22
	Total	4,335	0	4,335
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Two (2) UCI initiated research projects supported	<i>Non Wage Recurrent</i>	<i>4,335</i>	<i>0</i>	<i>4,335</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
8 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

4 student initiated research proposals supported.

Output: 02 Cancer Care Services

	Item	Balance b/f	New Funds	Total
250 histo-pathology examinations carried out	221006 Commissions and related charges	2,764	0	2,764
375 cytology examinations carried out	221007 Books, Periodicals & Newspapers	114	0	114
	221010 Special Meals and Drinks	28,400	0	28,400
375 minor surgical procedures carried out at UCI	221017 Subscriptions	1,433	0	1,433
	222001 Telecommunications	9,294	0	9,294
50 major surgical procedures carried out at UCI	223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,410	0	1,410
	224001 Medical Supplies	707	0	707
38 gynae operations performed at UCI	224004 Cleaning and Sanitation	9,682	0	9,682
250 patient days of psycho-social assessment and support provided	227001 Travel inland	166	0	166
	Total	53,970	0	53,970
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
12000 outpatient days of comprehensive oncology clinical	<i>Non Wage Recurrent</i>	<i>53,970</i>	<i>0</i>	<i>53,970</i>

Vote:114 Uganda Cancer Institute

QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)			
	care provided at UCI	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	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 3: 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

Vote:114 Uganda Cancer Institute

QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
	Item	Balance b/f	New Funds	Total	
65	cancer awareness and screening clinics at UCI conducted	221002 Workshops and Seminars	5,322	0	5,322
12	Short distance cancer awareness & screening in Communities conducted	221009 Welfare and Entertainment	180	0	180
		221011 Printing, Stationery, Photocopying and Binding	8,800	0	8,800
Two(2)	Long distance outreaches conducted	228002 Maintenance - Vehicles	317	0	317
		Total	14,619	0	14,619
Two (2) TV and three (3) Radio talk shows conducted		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>14,619</i>	<i>0</i>	<i>14,619</i>
Two (2) 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 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 04 Radiotherapy

Outputs Provided

Output: 06 Radiotherapy Services

	Item	Balance b/f	New Funds	Total
250 compensators and immobilization devices constructed	221011 Printing, Stationery, Photocopying and Binding	1,763	0	1,763
	228002 Maintenance - Vehicles	4,721	0	4,721
Radiotherapy equipment maintenance and service once a quarter	228003 Maintenance – Machinery, Equipment & Furniture	5,136	0	5,136
	Total	11,620	0	11,620
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
600 brachytherapy insertions conducted per quarter	<i>Non Wage Recurrent</i>	<i>11,620</i>	<i>0</i>	<i>11,620</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

500 new patients attended to

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

Project: 1120 Uganda Cancer Institute Project

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
Placement of the false ceiling and painting works	312101 Non-Residential Buildings	34,258	0	34,258
Pay interim certificates for construction of the bunkers.				
pay interim certificates for construction of the service support building	Total	34,258	0	34,258
Cast first floor slab phase	<i>GoU Development</i>	<i>34,258</i>	<i>0</i>	<i>34,258</i>
Pay interim certificates for the expansion of the pediatric wing	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:114 Uganda Cancer Institute

QUARTER 3: Revised Workplan

<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: 84 OPD and other ward construction and rehabilitation

	Item	Balance b/f	New Funds	Total
Monitoring and supervision to ensure refurbishment of the regional centers	312101 Non-Residential Buildings	130,000	0	130,000
	Total	130,000	0	130,000
	<i>GoU Development</i>	<i>130,000</i>	<i>0</i>	<i>130,000</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 reactivate Gulu and Mbarara registries.	211103 Allowances (Inc. Casuals, Temporary)	117,823	0	117,823
	221006 Commissions and related charges	216	0	216
Support on-going training (tuition, stipend and research)	222001 Telecommunications	3,000	0	3,000
	223006 Water	10,000	0	10,000
	227002 Travel abroad	981	0	981
	Total	132,020	0	132,020
	<i>GoU Development</i>	<i>132,020</i>	<i>0</i>	<i>132,020</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
Install the LINAC Base in the bunkers Complete internal finishes Complete third fixes both mechanical and electrical works up to block 6 Pay interim certificates.	312101 Non-Residential Buildings	330,441	0	330,441
	Total	330,441	0	330,441
	<i>GoU Development</i>	<i>330,441</i>	<i>0</i>	<i>330,441</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	48,335	0	48,335
Delivery and installation of the equipment dependent on the completion of the multi purpose building.	Total	48,335	0	48,335
	<i>GoU Development</i>	<i>48,335</i>	<i>0</i>	<i>48,335</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:114 Uganda Cancer Institute

QUARTER 3: Revised Workplan

<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: 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
Delivery of 16 Desktop computers, 5 laptops, 1 heavy duty printer and 1 colored printer	312213 ICT Equipment	202,500	0	202,500
	Total	202,500	0	202,500
Implement Network connection for both data and voice for the fabricated CCCP building		<i>GoU Development</i> 202,500	<i>0</i>	<i>202,500</i>
		<i>External Financing</i> 0	<i>0</i>	<i>0</i>
Implement contract for the repair and installation of the network and infrastructure on the 6-Level building		<i>AIA</i> 0	<i>0</i>	<i>0</i>

Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Balance b/f	New Funds	Total
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)	312212 Medical Equipment	519,160	0	519,160
	Total	519,160	0	519,160
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)		<i>GoU Development</i> 519,160	<i>0</i>	<i>519,160</i>
		<i>External Financing</i> 0	<i>0</i>	<i>0</i>
		<i>AIA</i> 0	<i>0</i>	<i>0</i>

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

Output: 78 Purchase of Office and Residential Furniture and Fittings

	Item	Balance b/f	New Funds	Total
Delivery of furniture for the CCCP building, new staff and the regional centers	312203 Furniture & Fixtures	99,150	0	99,150
	Total	99,150	0	99,150
		<i>GoU Development</i> 99,150	<i>0</i>	<i>99,150</i>
		<i>External Financing</i> 0	<i>0</i>	<i>0</i>
		<i>AIA</i> 0	<i>0</i>	<i>0</i>

Vote:114

Uganda Cancer Institute

QUARTER 3: 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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Project: 1527 Establishment of an Oncology Centre in Northern Uganda

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
Make payment for the land title				
Project coordination	281504 Monitoring, Supervision & Appraisal of capital works	65,442	0	65,442
	312104 Other Structures	25,000	0	25,000
	Total	90,442	0	90,442
	<i>GoU Development</i>	<i>90,442</i>	<i>0</i>	<i>90,442</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>
	GRAND TOTAL	1,937,036	0	1,937,036
	<i>Wage Recurrent</i>	<i>116,926</i>	<i>0</i>	<i>116,926</i>
	<i>Non Wage Recurrent</i>	<i>233,803</i>	<i>0</i>	<i>233,803</i>
	<i>GoU Development</i>	<i>1,586,307</i>	<i>0</i>	<i>1,586,307</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>