

Vote:114 Uganda Cancer Institute

QUARTER 3: 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 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	6.296	5.309	5.205	84.3%	82.7%	98.0%
	Non Wage	14.763	11.104	11.032	75.2%	74.7%	99.3%
Dev.	GoU	13.929	15.500	13.391	111.3%	96.1%	86.4%
	Ext. Fin.	70.812	3.117	3.117	4.4%	4.4%	100.0%
GoU Total		34.988	31.914	29.628	91.2%	84.7%	92.8%
Total GoU+Ext Fin (MTEF)		105.800	35.031	32.745	33.1%	30.9%	93.5%
	Arrears	0.005	0.005	0.000	100.0%	0.0%	0.0%
Total Budget		105.806	35.036	32.745	33.1%	30.9%	93.5%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		105.806	35.036	32.745	33.1%	30.9%	93.5%
Total Vote Budget Excluding Arrears		105.800	35.031	32.745	33.1%	30.9%	93.5%

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	105.80	35.03	32.75	33.1%	30.9%	93.5%
Total for Vote	105.80	35.03	32.75	33.1%	30.9%	93.5%

Matters to note in budget execution

The guidelines and restrictions arising out of the measures to curb the spread of Covid-19 hampered service deliver in a number of areas, for instance the surgical camps, the international conference on pediatric oncology, among other areas. Construction of the multipurpose building for the regional center of excellence in oncology was behind schedule, this was attributed to the contractor who expressed cash flow stress in August 2020, nearly halting works for 2 months. Project was therefore granted a no-cost extension up to 31st December 2021.

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	
0.070 Bn Shs	<i>SubProgram/Project :01 Management/support services</i>

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Reason: Major unspent balances accrued to pension and gratuity which are spent according to receipt of the payroll from public service	
Items	
52,236,000.000 UShs	213004 Gratuity Expenses
Reason: These are spent according to receipt of the payroll from public service	
18,220,059.000 UShs	212101 Social Security Contributions
Reason: These are spent according to receipt of the payroll from public service	
0.008 Bn Shs	SubProgram/Project :1345 ADB Support to UCI
Reason: Major unspent balances were accumulated for payment to NW&SC	
Items	
7,721,074.000 UShs	223006 Water
Reason: Accumulated for payment to NW&SC	
0.062 Bn Shs	SubProgram/Project :1570 Retooling of Uganda Cancer Institute
Reason: Major unspent balances were encumbered pending procurement process for ICT equipment	
Items	
61,744,748.000 UShs	312213 ICT Equipment
Reason: Encumbered pending procurement process for ICT equipment	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 57 Cancer Services			
Responsible Officer: Dr Jackson Orem			
Programme Outcome: Improved cancer services			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved quality of life at all levels			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
% reduction in cancer incidence	Percentage	0.02%	0.02%
% change in disease presentation (from stage III & IV to II & I)	Percentage	3%	3%
% of patients under effective treatment	Percentage	60%	65%

Table V2.2: Key Vote Output Indicators*

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Programme : 57 Cancer Services			
Sub Programme : 02 Medical Services			
KeyOutPut : 01 Cancer Research			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of cancer research studies initiated and co	Number	24	20
Number of peer reviewed publications and presentat	Number	25	21
Number of training workshops conducted by UCI	Number	4	2
KeyOutPut : 02 Cancer Care Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of inpatient stays	Number	40000	41505
No.of investigations undertaken	Number	900000	455217
Number of outpatient visits	Number	60000	51349
Number of new cancer patients registered	Number	5000	4396
KeyOutPut : 03 Cancer Outreach Service			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of outreach visits conducted	Number	32	22
Number of clients examined	Number	61600	49872
Number of clients screened	Number	61600	49872

Performance highlights for the Quarter

The UCI completed the construction of the radiotherapy bunkers

Completed the first phase of the auxiliary building to functionalise the bunkers.

The UCI installed, commissioned the new state of the art true beam LINAC. User training was conducted and now it is fully functioning.

The Bhabhatron cobalt-60 radiotherapy machine was commissioned and continues to offer radiotherapy services to patients.

Construction of the multipurpose building is still ongoing with scheduled completion in December 2021.

The project for construction of regional oncology center in Northern Uganda approved by Parliament, the UCI commenced the implementation process for the construction and equipping the Northern Uganda Regional Cancer center in Gulu. The UCI also conducted feasibility studies for the centers in Arua and Mbale

V3: Details of Releases and Expenditure

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

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QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0857 Cancer Services	34.99	31.92	29.63	91.2%	84.7%	92.8%
Class: Outputs Provided	22.84	18.08	17.83	79.2%	78.0%	98.6%
085701 Cancer Research	1.05	0.77	0.77	73.8%	73.8%	100.0%
085702 Cancer Care Services	10.28	7.74	7.73	75.3%	75.2%	99.9%
085703 Cancer Outreach Service	0.36	0.27	0.27	74.7%	74.5%	99.8%
085704 Cancer Institute Support Services	3.48	2.93	2.85	84.0%	81.7%	97.2%
085705 Internal Audit	0.07	0.05	0.05	75.7%	75.7%	100.0%
085706 Radiotherapy Services	0.60	0.47	0.47	77.1%	77.1%	100.0%
085719 Human Resource Management Services	7.00	5.86	5.70	83.7%	81.4%	97.2%
Class: Capital Purchases	12.14	13.83	11.80	113.9%	97.2%	85.3%
085772 Government Buildings and Administrative Infrastructure	9.68	11.47	9.53	118.5%	98.4%	83.1%
085776 Purchase of Office and ICT Equipment, including Software	0.26	0.26	0.20	100.0%	76.3%	76.3%
085777 Purchase of Specialised Machinery & Equipment	1.60	1.50	1.47	93.8%	91.8%	97.9%
085778 Purchase of Office and Residential Furniture and Fittings	0.12	0.12	0.12	100.0%	100.0%	100.0%
085784 OPD and other ward construction and rehabilitation	0.48	0.48	0.48	100.0%	100.0%	100.0%
Class: Arrears	0.01	0.01	0.00	100.0%	0.0%	0.0%
085799 Arrears	0.01	0.01	0.00	100.0%	0.0%	0.0%
Total for Vote	34.99	31.92	29.63	91.2%	84.7%	92.8%

Table V3.2: 2020/21 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	22.84	18.08	17.83	79.2%	78.0%	98.6%
211101 General Staff Salaries	5.12	4.13	4.03	80.7%	78.7%	97.6%
211102 Contract Staff Salaries	1.18	1.18	1.18	100.0%	99.8%	99.8%
211103 Allowances (Inc. Casuals, Temporary)	2.63	2.20	2.14	83.7%	81.3%	97.0%
212101 Social Security Contributions	0.12	0.08	0.07	71.2%	55.7%	78.3%
212102 Pension for General Civil Service	0.12	0.09	0.10	75.0%	84.1%	112.1%
213001 Medical expenses (To employees)	0.01	0.00	0.00	80.7%	80.7%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	71.2%	61.5%	86.4%
213004 Gratuity Expenses	0.16	0.12	0.07	75.0%	42.8%	57.1%
221001 Advertising and Public Relations	0.07	0.06	0.06	81.5%	81.5%	100.0%
221002 Workshops and Seminars	0.39	0.27	0.27	67.9%	67.9%	100.0%
221003 Staff Training	0.10	0.07	0.07	71.2%	71.2%	100.0%
221006 Commissions and related charges	0.17	0.14	0.14	83.1%	82.3%	99.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	75.7%	75.7%	100.0%

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221008 Computer supplies and Information Technology (IT)	0.11	0.09	0.09	83.2%	83.2%	100.0%
221009 Welfare and Entertainment	0.10	0.07	0.07	62.5%	62.5%	100.0%
221010 Special Meals and Drinks	0.15	0.12	0.12	75.7%	75.7%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.11	0.10	0.10	87.0%	87.0%	100.0%
221016 IFMS Recurrent costs	0.05	0.04	0.04	73.5%	72.2%	98.3%
221017 Subscriptions	0.11	0.09	0.09	80.8%	80.8%	100.0%
221020 IPPS Recurrent Costs	0.04	0.03	0.03	72.9%	71.8%	98.6%
222001 Telecommunications	0.15	0.11	0.11	75.5%	75.5%	100.0%
223004 Guard and Security services	0.11	0.08	0.08	72.8%	70.5%	96.8%
223005 Electricity	0.39	0.30	0.30	75.2%	75.2%	100.0%
223006 Water	0.15	0.12	0.11	78.5%	73.3%	93.4%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.03	0.02	0.02	75.7%	75.7%	100.0%
224001 Medical Supplies	8.80	6.60	6.60	75.1%	75.0%	99.9%
224004 Cleaning and Sanitation	0.43	0.32	0.32	75.1%	75.1%	100.0%
225001 Consultancy Services- Short term	0.54	0.53	0.53	97.2%	97.2%	100.0%
227001 Travel inland	0.34	0.25	0.25	75.7%	75.7%	100.0%
227002 Travel abroad	0.09	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.22	0.18	0.17	80.9%	79.2%	97.9%
228001 Maintenance - Civil	0.07	0.05	0.05	84.2%	84.2%	100.0%
228002 Maintenance - Vehicles	0.09	0.07	0.06	76.8%	75.2%	98.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.69	0.57	0.57	81.9%	81.9%	100.0%
Class: Capital Purchases	12.14	13.83	11.80	113.9%	97.2%	85.3%
281504 Monitoring, Supervision & Appraisal of Capital work	0.30	0.26	0.26	86.3%	86.3%	100.0%
312101 Non-Residential Buildings	9.39	11.21	9.27	119.5%	98.8%	82.7%
312202 Machinery and Equipment	0.85	0.80	0.80	94.1%	94.1%	100.0%
312203 Furniture & Fixtures	0.12	0.12	0.12	100.0%	100.0%	100.0%
312212 Medical Equipment	1.23	1.18	1.15	95.9%	93.4%	97.4%
312213 ICT Equipment	0.26	0.26	0.20	100.0%	76.3%	76.3%
Class: Arrears	0.01	0.01	0.00	100.0%	0.0%	0.0%
321605 Domestic arrears (Budgeting)	0.01	0.01	0.00	100.0%	0.0%	0.0%
Total for Vote	34.99	31.92	29.63	91.2%	84.7%	92.8%

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	34.99	31.92	29.63	91.2%	84.7%	92.8%
<i>Recurrent SubProgrammes</i>						
01 Management/support services	8.71	7.12	6.95	81.8%	79.8%	97.6%
02 Medical Services	11.69	8.78	8.77	75.1%	75.0%	99.9%
03 Internal Audit	0.07	0.05	0.05	75.7%	75.7%	100.0%

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04 Radiotherapy	0.60	0.47	0.47	77.1%	77.1%	100.0%
<i>Development Projects</i>						
1120 Uganda Cancer Institute Project	10.51	12.22	10.28	116.3%	97.8%	84.1%
1345 ADB Support to UCI	1.99	1.94	1.87	97.6%	93.8%	96.1%
1527 Establishment of an Oncology Centre in Northern Uganda	0.30	0.26	0.26	86.3%	86.3%	100.0%
1570 Retooling of Uganda Cancer Institute	1.13	1.08	0.99	95.6%	87.4%	91.4%
Total for Vote	34.99	31.92	29.63	91.2%	84.7%	92.8%

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	70.81	3.12	3.12	4.4%	4.4%	100.0%
<i>Development Projects.</i>						
1345 ADB Support to UCI	70.81	3.12	3.12	4.4%	4.4%	100.0%
Grand Total:	70.81	3.12	3.12	4.4%	4.4%	100.0%

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Program: 57 Cancer Services

Recurrent Programmes

Subprogram: 01 Management/support services

Outputs Provided

Output: 04 Cancer Institute Support Services

		Item	Spent
All Utilities like water, electricity and Internet bills for Uganda Cancer Institute settled	All Utilities like water, electricity and Internet bills for Uganda Cancer Institute settled in the quarter	211103 Allowances (Inc. Casuals, Temporary)	73,330
		221001 Advertising and Public Relations	14,237
Four UCI quarterly return reports for Aid In Appropriation submitted to Accountant General's Office	Q1, Q2 & Q3 return report for AIA was submitted to Accountant General's Office	221006 Commissions and related charges	51,727
		221008 Computer supplies and Information Technology (IT)	19,219
IT, other communication and record management services at UCI supported throughout the year	IT, other communication and record management services at UCI supported in the quarter	221009 Welfare and Entertainment	15,006
		221016 IFMS Recurrent costs	17,190
Planning and Budgetary meetings/workshops undertaken to prepare the UCI Budget	Planning meetings were undertaken to prepare the UCI BFP, Ministerial Policy Statement and budget estimates	222001 Telecommunications	30,011
		223004 Guard and Security services	50,059
		223005 Electricity	216,078
Report on monitoring of Centers in Arua, Jinja and Mbarara and the registry in Mayuge.	Q2 report on monitoring the regional centers was submitted	223006 Water	75,027
	Q1, Q2 & Q3 budget performance reports were prepared and submitted	224004 Cleaning and Sanitation	285,103
		227004 Fuel, Lubricants and Oils	23,491
Quarterly budget performance reports prepared and submitted to authority Institutions throughout the year	Security, cleaning and hygiene at the UCI maintained	228001 Maintenance - Civil	54,745
	UCI Infrastructure, equipment and vehicles maintained in the quarter	228002 Maintenance - Vehicles	41,970
		228003 Maintenance – Machinery, Equipment & Furniture	287,017
Security, cleaning and hygiene at the UCI maintained	8 institutional television talk shows were held (UBC TV- How research fuels cancer care on good morning extra UBC TV- Cancer care workforce in Africa on good morning extra NTV- Dealing with cancer on Morning at NTV, UBC TV- mini-documentary on childhood cancers, 4 on UBC TV on cervical cancer)		
UCI Infrastructure, Equipment and vehicles Maintained throughout the year			
Eight Institutional TV shows held			
Four (4) Quarterly performance achievement reports & newsletters published for Uganda Cancer Institute visibility	Three (Q1, Q2 & Q3) performance achievement report & newsletter were produced.		
UCI annual report FY 2019/20 printed	UCI annual report FY 2019/20 was finalized, submitted for printing		

Reasons for Variation in performance

Total 1,254,212
Wage Recurrent 0

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	1,254,212
		AIA	0

Output: 19 Human Resource Management Services

		Item	Spent
UCI HR Structure and manual developed	UCI HR Structure and manual sere developed, reviewed and approved by UCI management and approved by the UCI Board	211101 General Staff Salaries	4,027,963
UCI HIV/AIDs workplace strategic plan disseminated		211102 Contract Staff Salaries	1,177,368
		211103 Allowances (Inc. Casuals, Temporary)	25,502
Gender and equity mainstreaming guidelines developed	ToRs for the development of HIV/AIDS strategic plan were developed and reviewed	212101 Social Security Contributions	65,779
UCI Pay rolls verified, updated and cleaned		212102 Pension for General Civil Service	103,460
		213001 Medical expenses (To employees)	4,034
Staff welfare items procured and distributed to staff	Gender and Equity policy was developed, reviewed by UCI Gender and Equity committee, UCI management and the Equal Opportunities Commission.	213002 Incapacity, death benefits and funeral expenses	3,692
		213004 Gratuity Expenses	69,552
Pension and gratuity verified and paid	UCI Pay rolls verified, updated and cleaned	221003 Staff Training	71,185
	Quarterly staff welfare items procured and distributed to staff	221020 IPPS Recurrent Costs	17,796
		225001 Consultancy Services- Short term	130,000
	Pension and gratuity verified and paid		

Reasons for Variation in performance

	Total	5,696,332
	Wage Recurrent	5,205,331
	Non Wage Recurrent	491,001
	AIA	0

Arrears

Output: 99 Arrears

	Item	Spent
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Reasons for Variation in performance

	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0
	Total For SubProgramme	6,950,543
	Wage Recurrent	5,205,331
	Non Wage Recurrent	1,745,212
	AIA	0

Recurrent Programmes

Subprogram: 02 Medical Services

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Outputs Provided

Output: 01 Cancer Research

		Item	Spent
4 monitoring review meetings held to functionlise Institutional Cancer Research Committees	Four monitoring reviews were conducted (two in Mbarara, Mayuge and Mulago, to assess compliance with Covid-19 guidelines for research)	211103 Allowances (Inc. Casuals, Temporary)	273,100
60 staff supported in research and development initiatives	43 staff were supported in research and development initiatives	221001 Advertising and Public Relations	35,290
80% funding for research		221002 Workshops and Seminars	25,000
3 grants won/awarded to UCI	7 Grants were won by UCI staff. (Prevention and Screening Innovation Project towards Elimination of Cervical Cancer (PRESCRIP-TEC. Breast Cancer Competitive Research Grant Program for AfME, Asia, LatAm)	221007 Books, Periodicals & Newspapers	5,301
7 research projects undertaken		221009 Welfare and Entertainment	50,021
1 research project into the causation, treatment and prevention of common cancers undertaken	11 research projects undertaken	221011 Printing, Stationery, Photocopying and Binding	47,643
24 students research projects undertaken	1 research projects into the causation, treatment and prevention of common cancers is currently ongoing	221017 Subscriptions	50,993
29 collaborative research projects undertaken		222001 Telecommunications	16,660
3 joint stakeholder workshops held	20 locally funded projects were initiated	223004 Guard and Security services	30,290
15 research manuscripts published	21 collaborative projects were undertaken	223005 Electricity	22,718
Consultancy for the establishment of a Palliative care unit undertaken	No workshops were undertaken due to Covid-19 guidelines of social distancing	223006 Water	22,718
	20 research manuscripts were published	225001 Consultancy Services- Short term	48,234
	Consultancy for the establishment of a Palliative care unit was awarded to the consultant, currently under implementation	227001 Travel inland	116,616
		228003 Maintenance – Machinery, Equipment & Furniture	30,290

Reasons for Variation in performance

No workshops were undertaken due to COVID-19 challenges against physical meetings.

	Total	774,873
	Wage Recurrent	0
	Non Wage Recurrent	774,873
	AIA	0

Output: 02 Cancer Care Services

		Item	Spent
60,000 chemo for infusion reconstituted at the UCI pharmacy	51,323 chemo for infusion was reconstituted at the UCI pharmacy	211103 Allowances (Inc. Casuals, Temporary)	645,410
15000 prescriptions dispensed to patients	11,368 prescriptions were dispensed to patients	221002 Workshops and Seminars	15,000
150,000 supportive prescriptions		221006 Commissions and related charges	48,220

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

dispensed to patients	117,562 supportive prescriptions were dispensed to patients	221007 Books, Periodicals & Newspapers	2,272
70% of supportive drugs available		221008 Computer supplies and Information Technology (IT)	17,417
85% of key indicator drugs available	76% supportive drugs were availed	221010 Special Meals and Drinks	116,616
7000 ultra sound scans performed	84% key indicator drugs were availed	221011 Printing, Stationery, Photocopying and Binding	8,330
200 ultra sound interventions performed	4,194 ultra sound scans were performed	221016 IFMS Recurrent costs	18,931
2800 CT scans conducted	185 ultra sound interventions were performed	221017 Subscriptions	37,862
2800 CT scan reports produced	1,969 CT scans were conducted	221020 IPPS Recurrent Costs	10,941
7000 X-Rays performed	1,969 CT scans were conducted	222001 Telecommunications	56,037
1200 minor surgical procedures carried out at UCI	5,083 X-Rays were performed	223005 Electricity	56,794
600 major surgical procedures carried out at UCI	412 minor surgical procedures carried out at UCI	223007 Other Utilities- (fuel, gas, firewood, charcoal)	18,931
Four surgical camps (Gynae, Head and neck) held	198 major surgical procedures were carried out	224001 Medical Supplies	6,598,443
5,000 new patient cases received and attended to at UCI	No surgical camp was held due to Covid-19 restrictions	224004 Cleaning and Sanitation	34,076
40,000 inpatient days of comprehensive oncology clinical care provided at UCI	3,936 new patient cases were received and attended to at UCI	227001 Travel inland	45,435
50,000 inpatient days of comprehensive oncology clinical care provided at UCI	32,977 inpatient days of comprehensive oncology clinical care were provided at UCI		
500 new patient cases received and attended to at UCI satellite clinic - Mbarara	41,647 outpatient days of comprehensive oncology clinical care were provided at UCI		
10,000 inpatient days of comprehensive oncology clinical care provided at UCI satellite clinic - Mbarara	460 new patient cases were received and attended to at UCI satellite clinic - Mbarara		
15000 outpatient days of comprehensive oncology clinical care provided at UCI satellite clinic - Mbarara	8,528 inpatient days of comprehensive oncology clinical care provided at UCI satellite clinic - Mbarara		
1,000 patient days of psycho-social assessment and support provided.	9,702 outpatient days of comprehensive oncology clinical care were provided at UCI satellite clinic - Mbarara		
3,000 patient days of physiotherapy services provided	1,466 patient days of psycho-social assessment and support were provided		
400 bone marrow procedures performed at UCI	2,475 patient days of physiotherapy services were provided		
480 health education sessions conducted with groups of cancer patients and caregivers.	283 bone marrow procedures were performed at UCI		

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

4 audio visual clips to be disseminated to patients for patient education designed	377 health education sessions were conducted with groups of cancer patients and caregivers.
Cancer survivors' network in 8 districts established	3 audio visual clip was disseminated to patients for patient education designed
72,000 patient CBC tests done	Cancer survivor's network wasn't established due to Covid restrictions
800,000 Biochemistry tests done	55,045 patient CBC tests were done
20,000 tumor Markers done	607,271 biochemistry tests were done
6,000 blood products transfusions done.	10,734 tumor markers were done
1,250 smears (blood & bone marrow) done	13,996 blood products transfusions were done
7,400 Hemoglobin electrophoresis done	1,104 smears (blood and bone marrow) were done
4,000 histo-pathology examinations carried out	5,270 hemoglobin electrophoresis done
200 hematology investigations undertaken	2,832 histo-pathology examination were carried out.
	185 hematology investigations were undertaken

Reasons for Variation in performance

Total	7,730,715
Wage Recurrent	0
Non Wage Recurrent	7,730,715
<i>AIA</i>	0

Output: 03 Cancer Outreach Service

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
24 Short distance cancer awareness & screening in Communities conducted	12 Short distance cancer awareness & screening in Communities were conducted	Item	Spent
Eight (8) Long distance outreaches conducted	Four (4) Long distance outreaches were conducted	211103 Allowances (Inc. Casuals, Temporary)	84,055
Sensitization sessions for stakeholders in cancer control made in 6 districts	Sensitization sessions for stakeholders in cancer control made in 1 districts	221001 Advertising and Public Relations	8,177
Six (6) TV and Twelve (12) Radio talk shows conducted	Two (2) TV and six (6) Radio talk shows were conducted	221002 Workshops and Seminars	15,100
260 cancer awareness and screening clinics at UCI conducted	130 cancer awareness and screening clinics at UCI were conducted	221011 Printing, Stationery, Photocopying and Binding	40,334
Support 4 sites to start continuous screening in Kampala (Komamboga HC IV, Kiswa HC IV, Kisenyi HCIV and Makerere university Hospital)	Support 4 sites to start continuous screening in Kampala (Komamboga HC IV, Kiswa HC IV, Kisenyi HCIV and Makerere university Hospital)	227001 Travel inland	65,124
48 public awareness campaigns conducted	36 public awareness campaigns were conducted	227004 Fuel, Lubricants and Oils	45,435
4 mobile cancer care and continuity clinics conducted	3 mobile cancer care and continuity clinics were conducted	228002 Maintenance - Vehicles	6,982

Reasons for Variation in performance

Total	265,206
Wage Recurrent	0
Non Wage Recurrent	265,206
AIA	0
Total For SubProgramme	8,770,794
Wage Recurrent	0
Non Wage Recurrent	8,770,794
AIA	0

Recurrent Programmes

Subprogram: 03 Internal Audit

Outputs Provided

Output: 05 Internal Audit

Vote:114 Uganda Cancer Institute

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Four (4) Drugs and sundries Management Audit reports developed and submitted	Three (Q1, Q2, & Q3) drugs and sundries management audit reports were developed and submitted	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 37,105
One (1) end of year performance audit report developed and submitted		227001 Travel inland	12,116
Two (2) procurement processes audit reports reviewed	Semi annual procurement processes audit report was reviewed One (1) stores management Audit reports developed and submitted		
Two (2) stores management Audit reports developed and submitted			

Reasons for Variation in performance

Total	49,221
Wage Recurrent	0
Non Wage Recurrent	49,221
AIA	0
Total For SubProgramme	49,221
Wage Recurrent	0
Non Wage Recurrent	49,221
AIA	0

Recurrent Programmes

Subprogram: 04 Radiotherapy

Outputs Provided

Output: 06 Radiotherapy Services

2,000 patients planned for radiation therapy using CT-Simulator, Conventional simulator and computer planning	1,223 patients were planned for radiation therapy using CT-Simulator, conventional simulator and computer planning	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 142,363
2,000 new patients attended to	1,329 new patients were attended to	221008 Computer supplies and Information Technology (IT)	17,416
2,400 brachytherapy insertions conducted per yr	253 brachytherapy insertions were conducted	222001 Telecommunications	6,815
35,000 treatment sessions conducted on cobalt 60 machine	28,174 treatment sessions conducted on cobalt 60 machine	227001 Travel inland	15,145
4,160 patients who completed treatment followed up	4657 patients who completed treatment were followed up	227004 Fuel, Lubricants and Oils	36,638
260 radiation therapy education sessions provided to patients	203 radiation therapy education sessions were provided to patients	228003 Maintenance – Machinery, Equipment & Furniture	247,902
2,000 on treatment patients reviewed	1,661 on treatment patients were reviewed		

Reasons for Variation in performance

Vote:114 Uganda Cancer Institute

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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few patients were planned for therapy using conventional simulator due to break down of the simulator machine

Few brachytherapy insertion were conducted due to Source decay, source replacement, software glitches, down time for upgrade and repairs

Total	466,280
Wage Recurrent	0
Non Wage Recurrent	466,280
AIA	0
Total For SubProgramme	466,280
Wage Recurrent	0
Non Wage Recurrent	466,280
AIA	0

Development Projects

Project: 1120 Uganda Cancer Institute Project

Outputs Provided

Output: 04 Cancer Institute Support Services

		Item	Spent
UCI strategic plan 2020/21-2024/25 drafted and submitted for approval	UCI Strategic Plan was presented to the Board for their comments, awaiting submission to NPA for approval	221002 Workshops and Seminars	210,119
Feasibility studies for Mbale and Arua regional cancer centers undertaken	Draft feasibility studies for Arua and Mbale were submitted to UCI for discussion.	225001 Consultancy Services- Short term	350,000

Reasons for Variation in performance

Total	560,119
GoU Development	560,119
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:114 Uganda Cancer Institute

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Interim certificates for construction of radiotherapy bunkers and the auxiliary building paid	Interim certificates towards construction of the bunkers were paid	Item	Spent
	Interim certificates towards construction of the auxiliary building were paid.	312101 Non-Residential Buildings	7,956,738
	The auxiliary building is currently at 85% civil works completion.	312212 Medical Equipment	477,796
85% civil works of the auxiliary building completed	Contract for refurbishment of the registry in Mayuge was awarded to the contractor, currently under implementation		
The Cancer Registry in Mayuge refurbished	Contract for procurement of the cobalt source HDR-to Sinopharm was awarded to the contractor. the cobalt source was delivered.		
Cobalt source HDR-to Sinopharm procured (477m)			

Reasons for Variation in performance

Total	8,434,534
GoU Development	8,434,534
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Final payment for mammography completed.	Payment for the mammography was submitted to accounts unit.	Item	Spent
		312202 Machinery and Equipment	800,000

Reasons for Variation in performance

Total	800,000
GoU Development	800,000
External Financing	0
AIA	0

Output: 84 OPD and other ward construction and rehabilitation

Works for navigation block, patients' toilets (STC Admin Block) and STC nursing room completed	Works for navigation block were completed, navigation block was handed over to UCI, patients' toilets (STC Admin Block) and STC nursing room completed	Item	Spent
		312101 Non-Residential Buildings	483,391

Reasons for Variation in performance

Total	483,391
GoU Development	483,391
External Financing	0
AIA	0
Total For SubProgramme	10,278,044
GoU Development	10,278,044

Vote:114 Uganda Cancer Institute

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		External Financing	0
		AIA	0

Development Projects

Project: 1345 ADB Support to UCI

Outputs Provided

Output: 04 Cancer Institute Support Services

Project coordination activities undertaken	Item	Spent
Project coordination meetings were undertaken every fortnight, to foresee project implementation. Project had 187 long term trainees. 111 trainees completed long term training. (25 MMEDs, 1 Radio pharmaceuticals, 17 other master programs, 42 other programs) Project has 11 enrolled fellows in the three established fellowship programs. Recruited 8 new fellows in the fellowship programs. 3 in gynecology fellowship, 4 in medical oncology fellowship and 1 in pediatric oncology. Training was affected by the Covid-19 pandemic. Students that were meant to complete training in May 2020 didn't complete due to closure of Universities	211102 Contract Staff Salaries	390,402
	211103 Allowances (Inc. Casuals, Temporary)	955,217
	221001 Advertising and Public Relations	3,150
	221003 Staff Training	2,609,554
	221006 Commissions and related charges	40,000
	221008 Computer supplies and Information Technology (IT)	40,000
	223006 Water	12,279
	227001 Travel inland	16,118
	227004 Fuel, Lubricants and Oils	66,999
	228002 Maintenance - Vehicles	14,999

Reasons for Variation in performance

Training was affected by the Covid-19 pandemic. Students that were meant to complete training in May 2020 didn't complete due to closure of Universities

Total	4,148,718
GoU Development	1,031,711
External Financing	3,117,007
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Multipurpose building for the center of excellence completed	Item	Spent
70% of the building shell was completed. 55% mechanical and electrical first fixes were done. 20% external works were done. Procurement of building finishes, electrical and mechanical fittings in progress. overall progress of the building is at 55%	312101 Non-Residential Buildings	834,265

Reasons for Variation in performance

Contractor expressed financial incapacity and distress thus derailing progress of the construction. Project was therefore granted a no-cost extension up to 31st December 2021

Vote:114

Uganda Cancer Institute

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	834,265
		GoU Development	834,265
		External Financing	0
		AIA	0
		Total For SubProgramme	4,982,983
		GoU Development	1,865,976
		External Financing	3,117,007
		AIA	0

Development Projects

Project: 1527 Establishment of an Oncology Centre in Northern Uganda

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Preliminary activities for the project undertaken, UCI M&E activities undertaken	Commercial contract was signed and is now in force. Inception activities (agreeing on the designs, work-plans, final scope of works) undertaken.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of Capital work	258,808

Reasons for Variation in performance

	Total	258,808
	GoU Development	258,808
	External Financing	0
	AIA	0
	Total For SubProgramme	258,808
	GoU Development	258,808
	External Financing	0
	AIA	0

Development Projects

Project: 1570 Retooling of Uganda Cancer Institute

Capital Purchases

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

UCI firewall installed and configured (120m)	UCI firewall installed and configured. Tablets for the UCI Board were procured and delivered. Bio-metric system was procured. Contract for the CCTV cameras was awarded to the contractor	Item	Spent
		312213 ICT Equipment	198,255
CCTV Cameras for UCI procured (55m)			
8 Tablets for the UCI Board procured (60m)			
Bio-metric system procured and extended to other areas (OPD, Pharmacy) (25m)			

Vote:114 Uganda Cancer Institute

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Total	198,255
GoU Development	198,255
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Assorted medical equipment procured	Contracts for procurement of assorted medical equipment were awarded to the contractor, awaiting delivery	Item	Spent
Automatic injector (100m), Mould room equipment for radiotherapy (150m), Slide stainer (42m), Tissue cassette printer (65m), temperature monitoring system for pharmacy (100m)	Contracts for procurement of assorted medical equipment were awarded to the contractor, awaiting delivery	312212 Medical Equipment	670,124
40 color coded bins, 20 basic monitors, 8 weighing scales, 30 oxygen concentrators, 30 drip stands, 5 patient stretchers, 15 stethoscopes, 5 patient exterminators, 2 laparotomy sets, 5 oxygen cylinders, 20 plastic contain, 20 infusion pumps procured (294m)			

Reasons for Variation in performance

Total	670,124
GoU Development	670,124
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Assorted furniture procured (120m)	Contracts for procurement of assorted furniture were awarded to the contractor, awaiting delivery	Item	Spent
		312203 Furniture & Fixtures	119,997

Reasons for Variation in performance

Total	119,997
GoU Development	119,997
External Financing	0
AIA	0
Total For SubProgramme	988,376
GoU Development	988,376
External Financing	0
AIA	0

GRAND TOTAL	32,745,049
Wage Recurrent	5,205,331

Vote:114 Uganda Cancer Institute

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Non Wage Recurrent	11,031,507
GoU Development	13,391,204
External Financing	3,117,007
AIA	0

Vote:114 Uganda Cancer Institute

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Program: 57 Cancer Services

Recurrent Programmes

Subprogram: 01 Management/support services

Outputs Provided

Output: 04 Cancer Institute Support Services

	Item	Spent
All Utilities like water, electricity and Internet bills for Uganda Cancer Institute settled in the quarter	211103 Allowances (Inc. Casuals, Temporary)	29,683
Q3 return report for AIA was submitted to Accountant General's Office	221001 Advertising and Public Relations	5,826
IT, other communication and record management services at UCI supported in the quarter	221006 Commissions and related charges	17,912
	221008 Computer supplies and Information Technology (IT)	7,779
	221009 Welfare and Entertainment	8,993
Planning meetings were undertaken to prepare the UCI Ministerial Policy Statement and budget estimates	221016 IFMS Recurrent costs	6,597
	222001 Telecommunications	10,485
Q2 report on monitoring the regional centers was submitted	223004 Guard and Security services	19,294
Q3 budget performance report was prepared and submitted	223005 Electricity	71,922
Security, cleaning and hygiene at the UCI maintained	223006 Water	24,973
	224004 Cleaning and Sanitation	94,897
	227004 Fuel, Lubricants and Oils	9,509
UCI Infrastructure, equipment and vehicles maintained in the quarter	228001 Maintenance - Civil	10,255
	228002 Maintenance - Vehicles	16,547
4 institutional television talk shows were held on UBC TV on cervical cancer	228003 Maintenance – Machinery, Equipment & Furniture	63,121
Q3 performance achievement report & newsletter were produced.		
UCI annual report FY 2019/20 was finalized, submitted for printing		

Reasons for Variation in performance

Total	397,793
Wage Recurrent	0
Non Wage Recurrent	397,793
AIA	0

Output: 19 Human Resource Management Services

Vote:114 Uganda Cancer Institute

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	UCI HR Structure and manual sere developed, reviewed and approved by UCI management and approved by the UCI Board	Item	Spent
		211101 General Staff Salaries	1,447,585
		211102 Contract Staff Salaries	517,946
		211103 Allowances (Inc. Casuals, Temporary)	10,323
	ToRs for the development of HIV/AIDS strategic plan were developed and reviewed	212101 Social Security Contributions	22,021
		212102 Pension for General Civil Service	41,919
	Gender and Equity policy was developed, reviewed by UCI Gender and Equity committee, UCI management and the Equal Opportunities Commission.	213001 Medical expenses (To employees)	966
		213002 Incapacity, death benefits and funeral expenses	1,359
		213004 Gratuity Expenses	69,552
	UCI Pay rolls verified, updated and cleaned	221003 Staff Training	29,549
		221020 IPPS Recurrent Costs	7,204
	Quarterly staff welfare items procured and distributed to staff		
	Pension and gratuity verified and paid		

Reasons for Variation in performance

	Total	2,148,423
	Wage Recurrent	1,965,531
	Non Wage Recurrent	182,892
	<i>AIA</i>	0
<i>Arrears</i>		
	Total For SubProgramme	2,546,217
	Wage Recurrent	1,965,531
	Non Wage Recurrent	580,686
	<i>AIA</i>	0

Recurrent Programmes

Subprogram: 02 Medical Services

Outputs Provided

Output: 01 Cancer Research

Vote:114 Uganda Cancer Institute

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	One monitoring review was conducted in Mbarara	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	78,833
	14 staff were supported in research and development initiatives	221001 Advertising and Public Relations	4,710
		221002 Workshops and Seminars	25,000
		221007 Books, Periodicals & Newspapers	1,715
	5 grants were won/awarded to UCI	221009 Welfare and Entertainment	29,978
	4 research projects undertaken	221011 Printing, Stationery, Photocopying and Binding	4,075
	1 research projects into the causation, treatment and prevention of common cancers is currently ongoing	221017 Subscriptions	9,007
		222001 Telecommunications	5,340
		223004 Guard and Security services	9,758
	10 locally funded projects were initiated	223005 Electricity	7,282
	6 collaborative studies were undertaken	223006 Water	7,282
		225001 Consultancy Services- Short term	15,460
	No workshops were undertaken	227001 Travel inland	37,383
	8 research manuscripts were published	228003 Maintenance – Machinery, Equipment & Furniture	9,710
	Consultancy for the establishment of a Palliative care unit was awarded to the consultant, currently under implementation		

Reasons for Variation in performance

No workshops were undertaken due to COVID-19 challenges against physical meetings.

Total	245,535
Wage Recurrent	0
Non Wage Recurrent	245,535
AIA	0

Output: 02 Cancer Care Services

	Item	Spent
16, 376 chemo for infusion was reconstituted at the UCI pharmacy	211103 Allowances (Inc. Casuals, Temporary)	217,140
3,805 prescriptions were dispensed to patients	221002 Workshops and Seminars	15,000
	221006 Commissions and related charges	9,431
39,472 supportive prescriptions were dispensed to patients	221007 Books, Periodicals & Newspapers	1,020
	221008 Computer supplies and Information Technology (IT)	5,583
76% supportive drugs were availed	221010 Special Meals and Drinks	42,612
84% key indicator drugs were availed	221011 Printing, Stationery, Photocopying and Binding	2,670
1,155 ultra sound scans were performed	221016 IFMS Recurrent costs	6,069
75 ultra sound interventions were	221017 Subscriptions	12,137

Vote:114 Uganda Cancer Institute

QUARTER 3: Outputs and Expenditure in Quarter

performed	221020 IPPS Recurrent Costs	3,223
676 CT scans were conducted	222001 Telecommunications	17,963
676 CT scans were conducted	223005 Electricity	18,206
1,472 X-Rays were performed	223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,153
61 minor surgical procedures carried out at UCI	224001 Medical Supplies	2,208,780
67 major surgical procedures were carried out	224004 Cleaning and Sanitation	12,456
No surgical camp was held due to Covid-19 restrictions	227001 Travel inland	14,565
1,316 new patient cases were received and attended to at UCI		
10,976 inpatient days of comprehensive oncology clinical care were provided at UCI		
14,993 outpatient days of comprehensive oncology clinical care were provided at UCI		
114 new patient cases were received and attended to at UCI satellite clinic - Mbarara		
2,987 inpatient days of comprehensive oncology clinical care provided at UCI satellite clinic - Mbarara		
3,932 outpatient days of comprehensive oncology clinical care were provided at UCI satellite clinic - Mbarara		
514 patient days of psycho-social assessment and support were provided		
841 patient days of physiotherapy services were provided		
95 bone marrow procedures were performed at UCI		
135 health education sessions were conducted with groups of cancer patients and caregivers.		
1 audio visual clip was disseminated to patients for patient education designed		
Cancer survivor's network wasn't established due to Covid restrictions		
16,454 patient CBC tests were done		

Vote:114

Uganda Cancer Institute

QUARTER 3: Outputs and Expenditure in Quarter

211,361 biochemistry tests were done

5,818 tumor markers were done

13,996 blood products transfusions were done

323 smears (blood and bone marrow) were done

1,560 hemoglobin electrophoresis done

733 histo-pathology examination were carried out.

55 hematology investigations were undertaken

Reasons for Variation in performance

Total	2,593,010
Wage Recurrent	0
Non Wage Recurrent	2,593,010
<i>AIA</i>	0

Output: 03 Cancer Outreach Service

Vote:114 Uganda Cancer Institute

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	6 Short distance cancer awareness & screening in Communities were conducted	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	26,945
		221001 Advertising and Public Relations	2,651
	Four (4) Long distance outreaches were conducted	221002 Workshops and Seminars	15,100
		221011 Printing, Stationery, Photocopying and Binding	23,573
	Sensitization sessions for stakeholders in cancer control made in 1 districts	227001 Travel inland	20,876
		227004 Fuel, Lubricants and Oils	14,565
	One (1) TV and three (3) Radio talk shows were conducted	228002 Maintenance - Vehicles	1,837
	130 cancer awareness and screening clinics at UCI were conducted		
	Support 4 sites to start continuous screening in Kampala (Komamboga HC IV, Kiswa HC IV, Kisenyi HCIV and Makerere university Hospital)		
	12 public awareness campaigns were conducted		
	1 mobile cancer care and continuity clinics were conducted		

Reasons for Variation in performance

Total	105,547
Wage Recurrent	0
Non Wage Recurrent	105,547
AIA	0
Total For SubProgramme	2,944,092
Wage Recurrent	0
Non Wage Recurrent	2,944,092
AIA	0

Recurrent Programmes

Subprogram: 03 Internal Audit

Outputs Provided

Output: 05 Internal Audit

Q3 drugs and sundries management audit reports were compiled and submitted	Item	Spent
	211103 Allowances (Inc. Casuals, Temporary)	11,895
	227001 Travel inland	3,884
Semi annual procurement processes audit report was reviewed		
One (1) stores management Audit reports developed and submitted		

Vote:114 Uganda Cancer Institute

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Reasons for Variation in performance

Total	15,779
Wage Recurrent	0
Non Wage Recurrent	15,779
AIA	0
Total For SubProgramme	15,779
Wage Recurrent	0
Non Wage Recurrent	15,779
AIA	0

Recurrent Programmes

Subprogram: 04 Radiotherapy

Outputs Provided

Output: 06 Radiotherapy Services

	Item	Spent
309 patients were planned for radiation therapy using CT-Simulator, conventional simulator and computer planning	211103 Allowances (Inc. Casuals, Temporary)	45,637
424 new patients were attended to	221008 Computer supplies and Information Technology (IT)	5,583
178 brachytherapy insertions were conducted	222001 Telecommunications	2,792
9,695 treatment sessions conducted on cobalt 60 machine	227001 Travel inland	4,855
	227004 Fuel, Lubricants and Oils	13,517
	228003 Maintenance – Machinery, Equipment & Furniture	72,098
1,843 patients who completed treatment were followed up		
64 radiation therapy education sessions were provided to patients		
607 on treatment patients were reviewed		

Reasons for Variation in performance

few patients were planned for therapy using conventional simulator due to break down of the simulator machine

Few brachytherapy insertion were conducted due to Source decay, source replacement, software glitches, down time for upgrade and repairs

Total	144,482
Wage Recurrent	0
Non Wage Recurrent	144,482
AIA	0
Total For SubProgramme	144,482

Vote:114 Uganda Cancer Institute

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	144,482
		AIA	0

Development Projects

Project: 1120 Uganda Cancer Institute Project

Outputs Provided

Output: 04 Cancer Institute Support Services

	Item	Spent
UCI Strategic Plan was presented to the Board for their comments, awaiting submission to NPA for approval	221002 Workshops and Seminars	210,119
Draft feasibility studies for Arua and Mbale were submitted to UCI for discussion.		

Reasons for Variation in performance

Total	210,119
GoU Development	210,119
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
Interim certificates towards construction of the bunkers were paid	312101 Non-Residential Buildings	803,389
Interim certificates towards construction of the auxiliary building were paid. The auxiliary building is currently at 85% civil works completion. Contract for refurbishment of the registry in Mayuge was awarded to the contractor, currently under implementation	312212 Medical Equipment	64,493
Contract for procurement of the cobalt source HDR-to Sinopharm was awarded to the contractor. the cobalt source was delivered.		

Reasons for Variation in performance

Total	867,883
GoU Development	867,883
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Vote:114

Uganda Cancer Institute

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	Payment for the mammography was submitted to accounts unit.	Item 312202 Machinery and Equipment	Spent 86,693

Reasons for Variation in performance

	Total	86,693
	GoU Development	86,693
	External Financing	0
	AIA	0

Output: 84 OPD and other ward construction and rehabilitation

Works for navigation block were completed, navigation block was handed over to UCI, patients' toilets (STC Admin Block) and STC nursing room completed	Item 312101 Non-Residential Buildings	Spent 64,370
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Reasons for Variation in performance

	Total	64,370
	GoU Development	64,370
	External Financing	0
	AIA	0
	Total For SubProgramme	1,229,064
	GoU Development	1,229,064
	External Financing	0
	AIA	0

Development Projects

Project: 1345 ADB Support to UCI

Outputs Provided

Output: 04 Cancer Institute Support Services

Vote:114 Uganda Cancer Institute

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	Project coordination meetings were undertaken every fortnight, to foresee project implementation. Project had 187 long term trainees. 111 trainees completed long term training. (25 MMEDs, 1 Radio pharmaceuticals, 17 other master programs, 42 other programs)	Item	Spent
	Project has 11 enrolled fellows in the three established fellowship programs.	211102 Contract Staff Salaries	390,402
	Recruited 8 new fellows in the fellowship programs. 3 in gynecology fellowship, 4 in medical oncology fellowship and 1 in pediatric oncology. Training was affected by the Covid-19 pandemic. Students that were meant to complete training in May 2020 didn't complete due to closure of Universities	211103 Allowances (Inc. Casuals, Temporary)	351,293
		221001 Advertising and Public Relations	3,150
		221003 Staff Training	2,609,554
		221006 Commissions and related charges	6,559
		221008 Computer supplies and Information Technology (IT)	6,116
		223006 Water	3,058
		227001 Travel inland	16,118
		228002 Maintenance - Vehicles	2,293

Reasons for Variation in performance

Training was affected by the Covid-19 pandemic. Students that were meant to complete training in May 2020 didn't complete due to closure of Universities

Total	3,388,544
GoU Development	271,536
External Financing	3,117,007
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

70% of the building shell was completed.	Item	Spent
55% mechanical and electrical first fixes were done.		
20% external works were done.		
Procurement of building finishes, electrical and mechanical fittings in progress.		
overall progress of the building is at 55%.		

Reasons for Variation in performance

Contractor expressed financial incapacity and distress thus derailing progress of the construction. Project was therefore granted a no-cost extension up to 31st December 2021

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	3,388,544
GoU Development	271,536

Vote:114

Uganda Cancer Institute

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	3,117,007
		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
Commercial contract was signed and is now in force.	281504 Monitoring, Supervision & Appraisal of Capital work	2,600
Inception activities (agreeing on the designs, work-plans, final scope of works) undertaken.		

Reasons for Variation in performance

Total	2,600
GoU Development	2,600
External Financing	0
AIA	0
Total For SubProgramme	2,600
GoU Development	2,600
External Financing	0
AIA	0

Development Projects

Project: 1570 Retooling of Uganda Cancer Institute

Capital Purchases

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

	Item	Spent
UCI firewall installed and configured.	312213 ICT Equipment	36,683
Tablets for the UCI Board were procured and delivered. Bio-metric system was procured. Contract for the CCTV cameras was awarded to the contractor		

Reasons for Variation in performance

Total	36,683
GoU Development	36,683
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Vote:114 Uganda Cancer Institute

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	Contracts for procurement of assorted medical equipment were awarded to the contractor, awaiting delivery	Item 312212 Medical Equipment	Spent 22,512
	Contracts for procurement of assorted medical equipment were awarded to the contractor, awaiting delivery		

Reasons for Variation in performance

Total	22,512
GoU Development	22,512
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Contracts for procurement of assorted furniture were awarded to the contractor, awaiting delivery	Item 312203 Furniture & Fixtures	Spent 15,756
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Reasons for Variation in performance

Total	15,756
GoU Development	15,756
External Financing	0
AIA	0
Total For SubProgramme	74,951
GoU Development	74,951
External Financing	0
AIA	0

GRAND TOTAL	10,345,728
Wage Recurrent	1,965,531
Non Wage Recurrent	3,685,039
GoU Development	1,578,152
External Financing	3,117,007
AIA	0

Vote:114 Uganda Cancer Institute

QUARTER 4: Revised Workplan

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

Recurrent Programmes

Subprogram: 01 Management/support services

Outputs Provided

Output: 04 Cancer Institute Support Services

<i>Item</i>	Balance b/f	New Funds	Total
221006 Commissions and related charges	181	0	181
221008 Computer supplies and Information Technology (IT)	1	0	1
221016 IFMS Recurrent costs	606	0	606
223004 Guard and Security services	2,618	0	2,618
228002 Maintenance - Vehicles	741	0	741
Total	4,147	0	4,147
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>4,147</i>	<i>0</i>	<i>4,147</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 19 Human Resource Management Services

<i>Item</i>	Balance b/f	New Funds	Total
211101 General Staff Salaries	101,151	0	101,151
211102 Contract Staff Salaries	2,632	0	2,632
212101 Social Security Contributions	18,220	0	18,220
212102 Pension for General Civil Service	(11,148)	0	(11,148)
213002 Incapacity, death benefits and funeral expenses	579	0	579
213004 Gratuity Expenses	52,236	0	52,236
Total	163,670	0	163,670
<i>Wage Recurrent</i>	<i>103,783</i>	<i>0</i>	<i>103,783</i>
<i>Non Wage Recurrent</i>	<i>59,887</i>	<i>0</i>	<i>59,887</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:114

Uganda Cancer Institute

QUARTER 4: Revised Workplan

Subprogram: 02 Medical Services

Outputs Provided

Output: 01 Cancer Research

Item	Balance b/f	New Funds	Total
225001 Consultancy Services- Short term	3	0	3
227001 Travel inland	1	0	1
Total	4	0	4
Wage Recurrent	0	0	0
Non Wage Recurrent	4	0	4
AIA	0	0	0

Output: 02 Cancer Care Services

Vote:114

Uganda Cancer Institute

QUARTER 4: Revised Workplan

Item	Balance b/f	New Funds	Total
221006 Commissions and related charges	1,175	0	1,175
221020 IPPS Recurrent Costs	418	0	418
224001 Medical Supplies	6,342	0	6,342
Total	7,934	0	7,934
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>7,934</i>	<i>0</i>	<i>7,934</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:114

Uganda Cancer Institute

QUARTER 4: Revised Workplan

Output: 03 Cancer Outreach Service

Item	Balance b/f	New Funds	Total
221001 Advertising and Public Relations	1	0	1
228002 Maintenance - Vehicles	590	0	590
Total	591	0	591
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>591</i>	<i>0</i>	<i>591</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 03 Internal Audit

Outputs Provided

Output: 05 Internal Audit

Subprogram: 04 Radiotherapy

Outputs Provided

Output: 06 Radiotherapy Services

Development Projects

Vote:114 Uganda Cancer Institute

QUARTER 4: Revised Workplan

Project: 1120 Uganda Cancer Institute Project

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Balance b/f	New Funds	Total
312101 Non-Residential Buildings	1,939,842	0	1,939,842
Total	1,939,842	0	1,939,842
<i>GoU Development</i>	<i>1,939,842</i>	<i>0</i>	<i>1,939,842</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: 84 OPD and other ward construction and rehabilitation

Item	Balance b/f	New Funds	Total
312101 Non-Residential Buildings	215	0	215
Total	215	0	215
<i>GoU Development</i>	<i>215</i>	<i>0</i>	<i>215</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
211103 Allowances (Inc. Casuals, Temporary)	65,159	0	65,159
223006 Water	7,721	0	7,721
227004 Fuel, Lubricants and Oils	3,655	0	3,655
228002 Maintenance - Vehicles	1	0	1
Total	76,536	0	76,536
<i>GoU Development</i>	<i>76,536</i>	<i>0</i>	<i>76,536</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: 1570 Retooling of Uganda Cancer Institute

Capital Purchases

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

Item	Balance b/f	New Funds	Total
312213 ICT Equipment	61,745	0	61,745
Total	61,745	0	61,745
<i>GoU Development</i>	<i>61,745</i>	<i>0</i>	<i>61,745</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:114

Uganda Cancer Institute

QUARTER 4: Revised Workplan

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Balance b/f	New Funds	Total
312212 Medical Equipment	30,876	0	30,876
Total	30,876	0	30,876
<i>GoU Development</i>	<i>30,876</i>	<i>0</i>	<i>30,876</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: 78 Purchase of Office and Residential Furniture and Fittings

Item	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	3	0	3
Total	3	0	3
<i>GoU Development</i>	<i>3</i>	<i>0</i>	<i>3</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	2,285,565	0	2,285,565
<i>Wage Recurrent</i>	<i>103,783</i>	<i>0</i>	<i>103,783</i>
<i>Non Wage Recurrent</i>	<i>72,565</i>	<i>0</i>	<i>72,565</i>
<i>GoU Development</i>	<i>2,109,217</i>	<i>0</i>	<i>2,109,217</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>