

# 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	7.195	5.963	5.829	82.9%	81.0%	97.8%
Non Wage	17.769	16.271	16.254	91.6%	91.5%	99.9%
Devt. GoU	16.179	48.943	27.871	302.5%	172.3%	56.9%
Ext. Fin.	33.673	15.073	15.073	44.8%	44.8%	100.0%
<b>GoU Total</b>	<b>41.144</b>	<b>71.176</b>	<b>49.953</b>	<b>173.0%</b>	<b>121.4%</b>	<b>70.2%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>74.816</b>	<b>86.249</b>	<b>65.026</b>	<b>115.3%</b>	<b>86.9%</b>	<b>75.4%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>74.816</b>	<b>86.249</b>	<b>65.026</b>	<b>115.3%</b>	<b>86.9%</b>	<b>75.4%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>74.816</b>	<b>86.249</b>	<b>65.026</b>	<b>115.3%</b>	<b>86.9%</b>	<b>75.4%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>74.816</b>	<b>86.249</b>	<b>65.026</b>	<b>115.3%</b>	<b>86.9%</b>	<b>75.4%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Human Capital Development	74.82	86.25	65.03	115.3%	86.9%	75.4%
Sub-SubProgramme: 57 Cancer Services	74.82	86.25	65.03	115.3%	86.9%	75.4%
<b>Total for Vote</b>	<b>74.82</b>	<b>86.25</b>	<b>65.03</b>	<b>115.3%</b>	<b>86.9%</b>	<b>75.4%</b>

### Matters to note in budget execution

There were delays in completion of the construction of the multipurpose building attributed to covid-19 and the inability of the contractor to complete the project on time. This has in effect affected the disbursement rate (80% instead of 100%) and installation of furniture and laboratory equipment

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

<i>(i) Major unspent balances</i>	
Departments , Projects	
Sub-SubProgramme 57 Cancer Services	
<b>20.619 Bn Shs</b>	<i>Department/Project :1120 Uganda Cancer Institute Project</i>

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Reason: Major unspent balances arose from encumbrance of funds pending the approval of the contract for Nuclear medicine by the Solicitor General	
<i>Items</i>	
<b>20,269,091,677.000 US\$</b>	312212 Medical Equipment
Reason: Encumbered pending the approval of the contract for Nuclear medicine by the Solicitor General	
<b>350,000,000.000 US\$</b>	312202 Machinery and Equipment
Reason: Major unspent balances arose from encumbrance of funds pending the approval of the contract for Nuclear medicine by the Solicitor General	
<b>0.100 Bn Shs</b>	<i>Department/Project :1345 ADB Support to UCI</i>
Reason: The funds were accumulated for relocating the residence of the Hospital Admin for Mulago Hospital Complex	
<i>Items</i>	
<b>100,000,000.000 US\$</b>	312101 Non-Residential Buildings
Reason: Accumulated for relocating the residence of the Hospital Admin for Mulago Hospital Complex	
<b>(ii) Expenditures in excess of the original approved budget</b>	
<b>Sub-SubProgramme 57 Cancer Services</b>	
<b>0.136 Bn Shs</b>	<i>Department/Project :01 Management/support services</i>
Reason:	
<i>Items</i>	
<b>136,103,978.000 US\$</b>	212101 Social Security Contributions
Reason: This was a virement to facilitate payment of outstanding remittances to NSSF	
<b>0.157 Bn Shs</b>	<i>Department/Project :02 Medical Services</i>
Reason:	
<i>Items</i>	
<b>156,778,687.000 US\$</b>	221017 Subscriptions
Reason: This was a supplementary allocation for the accreditation of the reference lab	
<b>14.531 Bn Shs</b>	<i>Department/Project :1120 Uganda Cancer Institute Project</i>
Reason: Over expenditure accrued to a supplementary allocation for medical supplies, lab reagents and the nuclear medicine facility	
<i>Items</i>	
<b>9,000,000,000.000 US\$</b>	224001 Medical Supplies
Reason: The funds accrued to the supplementary allocation for medical supplies and lab reagents	
<b>5,530,908,323.000 US\$</b>	312212 Medical Equipment
Reason: The funds accrued to a supplementary allocation for the nuclear medicine facility	

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## QUARTER 3: Highlights of Vote Performance

### V2: Performance Highlights

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

Sub-SubProgramme : 57 Cancer Services			
Responsible Officer: Dr Jackson Orem			
Sub-SubProgramme Outcome: Improved cancer services			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
% reduction in cancer incidence	Percentage	0.03%	0.03%
% change in disease presentation (from stage III & IV to II & I)	Percentage	3%	3.4%
% of patients under effective treatment	Percentage	65%	82%

Table V2.2: Budget Output Indicators\*

Sub-SubProgramme : 57 Cancer Services			
Department : 02 Medical Services			
Budget OutPut : 01 Cancer Research			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of cancer research studies initiated and co	Number	24	24
Number of peer reviewed publications and presentat	Number	25	21
Number of training workshops conducted by UCI	Number	4	6
Budget OutPut : 02 Cancer Care Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of inpatient stays	Number	40000	45999
No.of investigations undertaken	Number	900000	823391
Number of outpatient visits	Number	60000	55443
Number of new cancer patients registered	Number	6000	5004
Budget OutPut : 03 Cancer Outreach Service			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of outreach visits conducted	Number	24	20
Number of clients examined	Number	60000	49718
Number of clients screened	Number	60000	49718

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## QUARTER 3: Highlights of Vote Performance

### Performance highlights for the Quarter

Cumulatively the UCI has vaccinated 6,833 people

The STC block was renovated and handed over. The LINAC and mammogram are now fully operational

Construction of the Oncology center in Northern Uganda is ongoing. The works comprise construction of Main block (administration, wards and theater wings), laundry/kitchen, generator house and morgue blocks, gate house, paving and compound works.

Generally, works include,

General site clearance

RC pad footings, ground slab to roof

Electrical and mechanical works

External works including landscaping

### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Sub-SubProgramme 57 Cancer Services</b>	<b>41.14</b>	<b>71.18</b>	<b>49.95</b>	<b>173.0%</b>	<b>121.4%</b>	<b>70.2%</b>
<b><i>Class: Outputs Provided</i></b>	<b>26.65</b>	<b>32.62</b>	<b>32.46</b>	<b>122.4%</b>	<b>121.8%</b>	<b>99.5%</b>
085701 Cancer Research	0.98	2.79	2.79	285.3%	285.3%	100.0%
085702 Cancer Care Services	12.00	18.66	18.64	155.4%	155.3%	99.9%
085703 Cancer Outreach Service	0.42	0.32	0.31	75.0%	75.0%	100.0%
085704 Cancer Institute Support Services	3.85	3.03	3.03	78.9%	78.7%	99.8%
085705 Internal Audit	0.07	0.05	0.05	75.0%	75.0%	100.0%
085706 Radiotherapy Services	0.71	0.54	0.54	75.0%	75.0%	100.0%
085719 Human Resource Management Services	8.62	7.23	7.10	83.9%	82.3%	98.1%
<b><i>Class: Capital Purchases</i></b>	<b>14.49</b>	<b>38.56</b>	<b>17.49</b>	<b>266.1%</b>	<b>120.7%</b>	<b>45.4%</b>
085772 Government Buildings and Administrative Infrastructure	8.40	6.72	6.34	80.0%	75.5%	94.4%
085775 Purchase of Motor Vehicles and Other Transport Equipment	0.35	0.35	0.00	100.0%	0.0%	0.0%
085776 Purchase of Office and ICT Equipment, including Software	0.26	0.26	0.26	100.0%	100.0%	100.0%
085777 Purchase of Specialised Machinery & Equipment	5.23	30.98	10.68	592.8%	204.5%	34.5%
085778 Purchase of Office and Residential Furniture and Fittings	0.12	0.12	0.12	100.0%	100.0%	100.0%
085784 OPD and other ward construction and rehabilitation	0.14	0.14	0.09	100.0%	62.9%	62.9%
<b>Total for Vote</b>	<b>41.14</b>	<b>71.18</b>	<b>49.95</b>	<b>173.0%</b>	<b>121.4%</b>	<b>70.2%</b>

**Table V3.2: 2021/22 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b><i>Class: Outputs Provided</i></b>	<b>26.65</b>	<b>32.62</b>	<b>32.46</b>	<b>122.4%</b>	<b>121.8%</b>	<b>99.5%</b>
211101 General Staff Salaries	5.46	4.66	4.57	85.4%	83.7%	98.1%

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211102 Contract Staff Salaries	1.73	1.30	1.25	75.0%	72.4%	96.6%
211103 Allowances (Inc. Casuals, Temporary)	2.93	2.23	2.23	76.0%	76.0%	100.0%
212101 Social Security Contributions	0.23	0.35	0.35	152.7%	150.4%	98.5%
212102 Pension for General Civil Service	0.16	0.14	0.14	87.0%	87.0%	100.0%
213001 Medical expenses (To employees)	0.20	0.15	0.15	75.0%	75.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	75.0%	75.0%	100.0%
213004 Gratuity Expenses	0.38	0.29	0.29	75.0%	75.0%	100.0%
221001 Advertising and Public Relations	0.10	0.09	0.09	90.0%	89.8%	99.8%
221003 Staff Training	0.18	0.14	0.13	75.0%	75.0%	100.0%
221006 Commissions and related charges	0.17	0.14	0.14	83.8%	83.8%	100.0%
221007 Books, Periodicals & Newspapers	0.02	0.01	0.01	75.0%	75.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.32	0.24	0.24	75.0%	75.0%	99.9%
221009 Welfare and Entertainment	0.10	0.08	0.08	75.0%	75.0%	100.0%
221010 Special Meals and Drinks	0.15	0.12	0.12	75.0%	75.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.09	0.07	0.07	75.0%	75.0%	100.0%
221016 IFMS Recurrent costs	0.05	0.04	0.04	75.0%	75.0%	100.0%
221017 Subscriptions	0.08	0.24	0.24	288.3%	288.3%	100.0%
221020 IPPS Recurrent Costs	0.04	0.03	0.03	75.0%	75.0%	100.0%
222001 Telecommunications	0.24	0.18	0.18	75.0%	75.0%	100.0%
223004 Guard and Security services	0.16	0.12	0.12	75.0%	75.0%	100.0%
223005 Electricity	0.59	0.39	0.39	66.4%	66.4%	100.0%
223006 Water	0.15	0.11	0.11	75.0%	75.0%	100.0%
224001 Medical Supplies	10.60	19.46	19.44	183.6%	183.4%	99.9%
224004 Cleaning and Sanitation	0.38	0.29	0.29	77.6%	77.6%	100.0%
225001 Consultancy Services- Short term	0.45	0.41	0.41	91.2%	91.2%	100.0%
227001 Travel inland	0.18	0.13	0.13	75.0%	75.0%	100.0%
227004 Fuel, Lubricants and Oils	0.28	0.21	0.21	75.0%	75.0%	100.0%
228001 Maintenance - Civil	0.12	0.10	0.10	83.5%	83.5%	100.0%
228002 Maintenance - Vehicles	0.10	0.08	0.07	75.0%	75.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.78	0.66	0.66	84.6%	84.6%	100.0%
281504 Monitoring, Supervision & Appraisal of Capital work	0.20	0.15	0.15	75.0%	75.0%	100.0%
<b>Class: Capital Purchases</b>	<b>14.49</b>	<b>38.56</b>	<b>17.49</b>	266.1%	120.7%	45.4%
281503 Engineering and Design Studies & Plans for capital works	1.10	1.10	1.10	100.0%	100.0%	100.0%
281504 Monitoring, Supervision & Appraisal of Capital work	0.10	0.08	0.08	75.0%	75.0%	100.0%
312101 Non-Residential Buildings	7.34	5.68	5.26	77.4%	71.6%	92.5%
312202 Machinery and Equipment	0.35	0.35	0.00	100.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.12	0.12	0.12	100.0%	100.0%	100.0%
312212 Medical Equipment	5.23	30.98	10.68	592.8%	204.5%	34.5%
312213 ICT Equipment	0.26	0.26	0.26	100.0%	100.0%	100.0%

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## QUARTER 3: Highlights of Vote Performance

<b>Total for Vote</b>	<b>41.14</b>	<b>71.18</b>	<b>49.95</b>	173.0%	121.4%	70.2%
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Table V3.3: Releases and Expenditure by Department and Project\*

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Sub-SubProgramme 0857 Cancer Services</b>	<b>41.14</b>	<b>71.18</b>	<b>49.95</b>	<b>173.0%</b>	<b>121.4%</b>	<b>70.2%</b>
<i>Departments</i>						
01 Management/support services	10.78	8.88	<b>8.75</b>	82.4%	81.1%	98.5%
02 Medical Services	13.40	12.77	<b>12.75</b>	95.2%	95.1%	99.9%
03 Internal Audit	0.07	0.05	<b>0.05</b>	75.0%	75.0%	100.0%
04 Radiotherapy	0.71	0.54	<b>0.54</b>	75.0%	75.0%	100.0%
<i>Development Projects</i>						
1120 Uganda Cancer Institute Project	12.96	46.10	<b>25.16</b>	355.7%	194.1%	54.6%
1345 ADB Support to UCI	1.99	1.64	<b>1.51</b>	82.2%	75.8%	92.2%
1527 Establishment of an Oncology Centre in Northern Uganda	0.10	0.08	<b>0.08</b>	75.0%	75.0%	100.0%
1570 Retooling of Uganda Cancer Institute	1.13	1.13	<b>1.13</b>	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>41.14</b>	<b>71.18</b>	<b>49.95</b>	<b>173.0%</b>	<b>121.4%</b>	<b>70.2%</b>

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>%Releases Spent</b>
<b>Sub-SubProgramme : 0857 Cancer Services</b>	<b>33.67</b>	<b>15.07</b>	<b>15.07</b>	<b>44.8%</b>	<b>44.8%</b>	<b>100.0%</b>
<i>Development Projects.</i>						
1120 Uganda Cancer Institute Project	0.00	15.07	<b>15.07</b>	1,507.3%	1,507.3%	100.0%
1345 ADB Support to UCI	24.67	0.00	<b>0.00</b>	0.0%	0.0%	0.0%
1527 Establishment of an Oncology Centre in Northern Uganda	9.00	0.00	<b>0.00</b>	0.0%	0.0%	0.0%
<b>Grand Total:</b>	<b>33.67</b>	<b>15.07</b>	<b>15.07</b>	<b>44.8%</b>	<b>44.8%</b>	<b>100.0%</b>

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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
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### Sub-SubProgramme: 57 Cancer Services

#### Departments

#### Department: 01 Management/support services

#### Outputs Provided

#### Budget Output: 04 Cancer Institute Support Services

		Item	Spent
All Utilities like water, electricity and Internet bills for Uganda Cancer Institute settled	Q1, 2 & 3 utilities were settled	211103 Allowances (Inc. Casuals, Temporary)	130,667
Four UCI quarterly return reports for Aid In Appropriation submitted to Accountant General's Office	Q1, 2 & 3 return reports for AIA was prepared and submitted	221001 Advertising and Public Relations	20,000
IT services (G-suit, firewall,leasing photocopiers, servicing and maintaining PBS, printers and servers, fire suppression system etc) supported throughout the year	IT services (G-suit, firewall,leasing photocopiers, servicing and maintaining PBS, printers and servers, fire suppression system etc) were supported	221006 Commissions and related charges	52,500
		221008 Computer supplies and Information Technology (IT)	150,866
		221009 Welfare and Entertainment	18,000
ICT (UPS batteries, access control to the server room) systems facilitated throughout the year.	iCT (UPS batteries, access control to the server room) systems were facilitated	221016 IFMS Recurrent costs	37,500
		222001 Telecommunications	30,000
		223004 Guard and Security services	55,500
Planning and Budgetary meetings/workshops undertaken to prepare the UCI Budget	Planning and Budgetary meetings/workshops undertaken to prepare the UCI Budget Framework paper, Ministerial Policy Statement and draft budget estimates for FY 2022/23	223005 Electricity	314,915
		223006 Water	75,000
		224004 Cleaning and Sanitation	294,990
Four Quarterly budget performance reports prepared and submitted to authority Institutions throughout the year	Q1,2&3 Budget Performance Reports were prepared and submitted to MoFPED	227004 Fuel, Lubricants and Oils	24,750
Security, cleaning and hygiene at all the UCI campuses and the established satellite centers maintained throughout the year.	Security, cleaning and hygiene at all the UCI campuses and the established satellite centers were maintained	228001 Maintenance - Civil	98,500
		228002 Maintenance - Vehicles	56,235
		228003 Maintenance – Machinery, Equipment & Furniture	142,500
		281504 Monitoring, Supervision & Appraisal of Capital work	150,000
UCI Infrastructure and vehicles maintained throughout the year	UCI Infrastructure and vehicles were maintained		
UCI medical Equipment maintained throughout the year	UCI medical Equipment were maintained		
Report on quarterly monitoring and evaluation of the UCI work-plan in line with the strategic plan	Semi-annual and Q3 progress reports on the UCI Strategic Plan were prepared		
	Mid term review of the UCI Strategic Plan 2020/21 - 2024/25 was initiated		
Inception report on the mid term review of the UCI Strategic Plan 2020/21 - 2024/25			

#### Reasons for Variation in performance

**Total 1,651,923**

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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
		Wage Recurrent	0
		Non Wage Recurrent	1,651,923
		Arrears	0
		AIA	0

#### Budget Output: 19 Human Resource Management Services

Staff welfare items procured and distributed to staff every quarter	Staff welfare items were procured and distributed to staff	Item	Spent
		211101 General Staff Salaries	4,574,865
UCI Pay rolls verified, updated and cleaned throughout the year	UCI Pay rolls were verified, updated and cleaned in Q1, 2 & 3	211102 Contract Staff Salaries	1,254,122
		211103 Allowances (Inc. Casuals, Temporary)	251,725
UCI HIV Strategic Plan developed	UCI HIV Strategic Plan was developed	212101 Social Security Contributions	306,104
UCI Gender policy Developed	Draft UCI Gender policy was drafted	212102 Pension for General Civil Service	138,230
		213004 Gratuity Expenses	287,063
		221003 Staff Training	135,000
		221020 IPPS Recurrent Costs	30,000
		225001 Consultancy Services- Short term	118,585

#### Reasons for Variation in performance

<b>Total</b>	<b>7,095,693</b>
Wage Recurrent	5,828,986
Non Wage Recurrent	1,266,707
Arrears	0
AIA	0
<b>Total For Department</b>	<b>8,747,616</b>
Wage Recurrent	5,828,986
Non Wage Recurrent	2,918,630
Arrears	0
AIA	0

#### Departments

#### Department: 02 Medical Services

#### Outputs Provided

#### Budget Output: 01 Cancer Research



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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
1 research project into the causation, treatment and prevention of common cancers undertaken	1 research project into the causation, treatment and prevention of common cancers is undergoing	<b>Item</b>	<b>Spent</b>
15 research manuscripts published	13 research manuscripts were published	211103 Allowances (Inc. Casuals, Temporary)	263,950
24 students research projects undertaken	24 student research projects were undertaken	221001 Advertising and Public Relations	40,000
10 collaborative research projects undertaken	8 (4-Fred Hutch, 2-MUK/KCU, 1-Cambridge, 1-St. Jude) collaborative research projects were undertaken	221007 Books, Periodicals & Newspapers	5,250
4 grants won/awarded to UCI	3 grants were awarded in Q2 (1. Randomized open-label multi-center study on breast cancer 2. Inovio 4800 covid-19 vaccine clinical trial. 3. Community intervention study on prostate cancer)	221009 Welfare and Entertainment	60,000
4 monitoring review meetings held to functionalise Institutional Cancer Research Committees	6 monitoring reviews were done. (to compensate the backlog accumulated during the covid-19 pandemic)	221011 Printing, Stationery, Photocopying and Binding	38,789
10 Epidemiological research projects initiated	9 epidemiological research projects are ongoing.	221017 Subscriptions	231,803
Oncology research agenda in place	Oncology research agenda was presented to the UCI Board	222001 Telecommunications	136,500
National cancer registry system operationalized	National cancer registry system was rolled out	223004 Guard and Security services	30,000
One research laboratories established	Reference lab was initiated	223005 Electricity	22,500
		223006 Water	22,500
		224001 Medical Supplies	1,871,142
		227001 Travel inland	40,500
		228003 Maintenance – Machinery, Equipment & Furniture	30,000

### Reasons for Variation in performance

<b>Total</b>	<b>2,792,934</b>
Wage Recurrent	0
Non Wage Recurrent	2,792,934
Arrears	0
AIA	0

### Budget Output: 02 Cancer Care Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
1,000 patient days of psycho-social assessment and support provided to patients	881 patient days of psycho-social assessment and support provided to patients	211103 Allowances (Inc. Casuals, Temporary)	549,300
3,000 patient days of physiotherapy services provided to patients	2,388 patient days of physiotherapy services provided to patients	213001 Medical expenses (To employees)	150,000
40,000 inpatient days of comprehensive	37,452 inpatient days of comprehensive	213002 Incapacity, death benefits and funeral expenses	9,000
		221006 Commissions and related charges	60,000

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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

oncology clinical care provided at UCI	oncology clinical care provided at UCI	221007 Books, Periodicals & Newspapers	6,000
50,000 inpatient days of comprehensive oncology clinical care provided at UCI	44,239 outpatient days of comprehensive oncology clinical care provided at UCI	221008 Computer supplies and Information Technology (IT)	75,000
15000 outpatient days of comprehensive oncology clinical care provided at UCI satellite clinic - Mbarara	11,204 outpatient days of comprehensive oncology clinical care provided at UCI satellite clinic - Mbarara	221010 Special Meals and Drinks	115,500
10,000 inpatient days of comprehensive oncology clinical care provided at UCI satellite clinic - Mbarara	8,547 inpatient days of comprehensive oncology clinical care provided at UCI satellite clinic - Mbarara	222001 Telecommunications	13,180
6,000 new patient cases received and attended to at UCI	4,568 new patient cases received and attended to at UCI	223004 Guard and Security services	34,500
600 new patient cases received and attended to at UCI satellite clinic - Mbarara	436 new patient cases received and attended to at UCI satellite clinic - Mbarara	223005 Electricity	56,250
65,000 prescriptions dispensed to patients	54,681 prescriptions dispensed to patients	224001 Medical Supplies	8,573,498
300,000 supportive prescriptions dispensed to patients	259,052 supportive prescriptions dispensed to patients		
1,000 minor surgical procedures carried out at UCI	763 minor surgical procedures carried out at UCI		
500 major surgical procedures carried out at UCI	398 major surgical procedures carried out at UCI		
85% of key indicator drugs available	89% key indicator drugs were availed		
65,000 chemo for infusion reconstituted at the UCI pharmacy	58,836 chemo for infusion was reconstituted at the UCI pharmacy		
70% supportive drugs available	88% supportive drugs were availed		
7000 ultra sound scans performed	4,185 ultra sound scans were performed		
7000 x-rays performed	5,683 x-rays were performed		
200 ultra sound interventions performed	175 ultra sound interventions were performed		
2,800 CT scan conducted	2,215 CT scans were conducted		
2,800 CT scan reports produced	2,215 CT scan reports were produced		
800,000 Biochemistry tests carried out	662,425 Biochemistry tests were carried out		
72,000 patient CBC tests carried out	51,677 patient CBC tests were carried out		
7,400 Hemoglobin electrophoresis done	6,547 Hemoglobin electrophoresis were done		
6,000 blood products transfusions done			
4,000 histo-pathology examinations carried out			

# Vote:114 Uganda Cancer Institute

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

20,000 tumor Markers done	4,709 blood products transfusions were done
200 hematology investigations undertaken	4,116 histo-pathology examinations were carried out
400 bone marrow procedures performed at UCI	17,160 tumor Markers were done
480 health education sessions conducted with groups of cancer patients and caregivers	176 hematology investigations were undertaken
2 audio visual clips to be disseminated to patients for patient education designed	354 bone marrow procedures were performed
150,000 beneficiaries of curative services registered at UCI throughout the year	383 health education sessions were conducted with groups of cancer patients and caregivers
12 drug therapeutics committee meetings held	2 audio visual clip was designed
48 morbidity and mortality meetings held	156,665 beneficiaries of curative services were registered
Four surgical camps (Gynae, Head and neck) held	9 drug therapeutics committee meetings were held
	35 morbidity and mortality meetings was held
	Three surgical camps (Gynae, Head and neck) was held

### *Reasons for Variation in performance*

<b>Total</b>	<b>9,642,227</b>
Wage Recurrent	0
Non Wage Recurrent	9,642,227
Arrears	0
<i>AIA</i>	0

### **Budget Output: 03 Cancer Outreach Service**

# 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) TV and Eight (8) Radio talk shows conducted	Four (4) TV interviews on NBS and UBC TV were conducted on cancer screening services embracing disruptive technology in health. Four (4) radio talks-how on Radio one were held (cancer for the esophagus, risk factors. Signs treatment and symptoms of the cancer of the esophagus)	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 111,745
Four (4) Long distance outreaches conducted		221011 Printing, Stationery, Photocopying and Binding	30,000
4 - 3C Program outreaches to schools conducted		221017 Subscriptions	8,246
		227001 Travel inland	64,499
		227004 Fuel, Lubricants and Oils	93,000
4 supervisory and training outreaches conducted	Four (4) Long distance outreaches conducted	228002 Maintenance - Vehicles	7,500
	3 - 3C Program outreaches to schools was conducted		
260 cancer awareness and screening clinics at UCI conducted	Three (3) supervisory training was conducted in Arua on 1st October. 53 health workers were trained in prevention, early detection and proper referral of pediatric cancers		
12 Short distance cancer awareness & screening in Communities conducted			
47 cancer cases presenting at Stage I&II			
2,800 cancer cases (5 most common cancers) presenting at stage III&IV	187 cancer screening and awareness clinics were conducted with 12,528 (6400 females and 6128 males) people		
2,800 cancer cases (5 most common cancers) presenting at stage I&II	Eight (8) short distance outreaches were conducted in Kampala Garden City. 28,051 people (13,021 males, 15,030 females) were educated		
	46 cancer cases (Cervical, Breast cancer, and prostate cancer) presented at Stage I&II		
	2,516 cancer cases (5 most common cancers) presented at stage III&IV		
	2,313 cancer cases (5 most common cancers) presented at stage I&II		

### Reasons for Variation in performance

<b>Total</b>	<b>314,991</b>
Wage Recurrent	0
Non Wage Recurrent	314,991
Arrears	0
AIA	0
<b>Total For Department</b>	<b>12,750,152</b>
Wage Recurrent	0
Non Wage Recurrent	12,750,152

# 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
		Arrears	0
		AIA	0

#### Departments

#### Department: 03 Internal Audit

#### Outputs Provided

#### Budget Output: 05 Internal Audit

		Item	Spent
Four (4) Drugs and sundries Management Audit reports developed and submitted	three (Q1, Q2 & Q3) drugs and sundries Management Audit reports were compiled	211103 Allowances (Inc. Casuals, Temporary)	37,500
One (1) end of year performance audit report developed and submitted		227001 Travel inland	11,250

Two (2) procurement processes audit reports reviewed

Two (2) stores management Audit reports compiled and submitted

#### Reasons for Variation in performance

<b>Total</b>	<b>48,750</b>
Wage Recurrent	0
Non Wage Recurrent	48,750
Arrears	0
AIA	0
<b>Total For Department</b>	<b>48,750</b>
Wage Recurrent	0
Non Wage Recurrent	48,750
Arrears	0
AIA	0

#### Departments

#### Department: 04 Radiotherapy

#### Outputs Provided

#### Budget Output: 06 Radiotherapy Services

# Vote:114 Uganda Cancer Institute

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
2,000 new patients attended to throughout the year	1,656 new patients were attended to	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	162,749
2,000 on treatment patients reviewed throughout the year	2,086 on treatment patients were reviewed	221008 Computer supplies and Information Technology (IT)	17,250
		227001 Travel inland	14,993
2,000 patients planned for radiation therapy using CT-Simulator, conventional simulator and computer planning	1,669 patients were planned for radiation therapy using CT-Simulator, conventional simulator and computer planning	227004 Fuel, Lubricants and Oils	33,704
		228003 Maintenance – Machinery, Equipment & Furniture	307,500
2,400 brachytherapy insertions conducted throughout the year	1,830 brachytherapy insertions were conducted		
260 radiation therapy education sessions provided to patients	295 radiation therapy education sessions were provided to patients		
45,000 treatment sessions conducted on cobalt 60 machine	46,897 treatment sessions were conducted on cobalt 60 machine		
4,160 patients who completed treatment followed up	3,532 patients who completed treatment were followed up		
10,000 treatment sessions conducted on the LINAC machine	8,128 treatment sessions were conducted on the LINAC machine		

### Reasons for Variation in performance

<b>Total</b>	<b>536,197</b>
Wage Recurrent	0
Non Wage Recurrent	536,197
Arrears	0
AIA	0
<b>Total For Department</b>	<b>536,197</b>
Wage Recurrent	0
Non Wage Recurrent	536,197
Arrears	0
AIA	0

### Development Projects

#### Project: 1120 Uganda Cancer Institute Project

#### Outputs Provided

#### Budget Output: 02 Cancer Care Services

Item	Spent
224001 Medical Supplies	9,000,000

### Reasons for Variation in performance

# Vote:114 Uganda Cancer Institute

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>9,000,000</b>
		GoU Development	9,000,000
		External Financing	0
		Arrears	0
		AIA	0

### Budget Output: 04 Cancer Institute Support Services

Report on the feasibility studies for Arua and Mbale regional centers submitted to UCI	Final reports for the feasibility studies for Arua and Mbale regional centers were submitted to UCI. The project concept was submitted to DC.	Item	Spent
UCI Strategic Plan submitted to NPA for approval	The Strategic Plan was approved by NPA	225001 Consultancy Services- Short term	290,000
		228003 Maintenance – Machinery, Equipment & Furniture	180,500

### Reasons for Variation in performance

<b>Total</b>	<b>470,500</b>
GoU Development	470,500
External Financing	0
Arrears	0
AIA	0

### Capital Purchases

### Budget Output: 72 Government Buildings and Administrative Infrastructure

Outstanding Interim certificates for the construction of the Radiotherapy bunkers paid (15%). Bunkers handed over under defects liability period. Outstanding Interim certificates for the construction of the auxiliary building paid (25%) Auxiliary building handed over under defects liability period. Designs for the 8-level auxiliary building developed. Designs for a patient hostel developed Expansion of UCI Clinical care center. (Construction of the 8-floor auxiliary building to 15% )	Outstanding interim certificates for the radiotherapy bunkers were paid Outstanding interim certificates for the auxiliary building were paid. The building is under defects liability period. Designs for the 8-level building were developed. Contract for construction of the 8-level building was cleared by the Solicitor General	Item	Spent
		281503 Engineering and Design Studies & Plans for capital works	1,100,000
		312101 Non-Residential Buildings	20,240,928

### Reasons for Variation in performance

<b>Total</b>	<b>21,340,929</b>
GoU Development	6,268,215
External Financing	15,072,714

# 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
		Arrears	0
		AIA	0

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

Item	Spent
29 seater van procured	Contract for procurement of the van was awarded to the contractor, awaiting delivery

#### Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
Arrears	0
AIA	0

### Budget Output: 77 Purchase of Specialised Machinery & Equipment

Item	Spent
Mould room equipment for radiotherapy (600m), flow cytometer (500m) and Class B ambulance for the emergency unit (500m) procured	Mould room equipment were procured and delivered. Procurement of flow cytometer was initiated. Procurement of the Ambulance was dropped on the guidance of the Health committee of parliament in favor of the designs for the patient hostel. The designs for the patient hostel was initiated.
2 ICU suits each with full compartments (bed, ventilator, monitor, drug trolley, equipment trolley, emergency trolley, crash cart, 2 infusion pumps, 2 injection pumps, 1 cardiac table); 1 theater suite (for the compartments that the funds can accommodate)	The procurement process for the ICU and theater suites were initiated, awarded
Equipping the Nuclear medicine (molecular imaging unit) Procurement of SPECT CT (Single-photon emission computed tomography) (2bn)	Procurement of SPECT CT (Single-photon emission computed tomography) was cleared by the Solicitor General
312212 Medical Equipment	9,330,908

#### Reasons for Variation in performance

Total	9,330,908
GoU Development	9,330,908
External Financing	0
Arrears	0
AIA	0

### Budget Output: 84 OPD and other ward construction and rehabilitation

Item	Spent
7-stance toilets for the patient hostels constructed	7-stance toilets for the patient hostels were constructed
312101 Non-Residential Buildings	86,857

#### Reasons for Variation in performance



# Vote:114 Uganda Cancer Institute

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>86,857</b>
		GoU Development	86,857
		External Financing	0
		Arrears	0
		AIA	0
		<b>Total For Project</b>	<b>40,229,194</b>
		GoU Development	25,156,480
		External Financing	15,072,714
		Arrears	0
		AIA	0

### Development Projects

#### Project: 1345 ADB Support to UCI

##### Outputs Provided

#### Budget Output: 04 Cancer Institute Support Services

Project coordination activities undertaken	Installed a LINAC, waiting for the official commissioning ceremony. The supplier received part payment of 60% as agreed to at the last mission. The remaining balance of 20% shall be paid after the acceptance process is concluded. ? The Contract for the Supply of the Laboratory Furniture was signed in November 2020 and the delivery period was eight (08) months. The request for 20% advance payment to the Supplier was effected by the Bank in December 2020. The Supplier requested for site inspection to physically verify the installation layout before the manufacturing process starts but was still waiting for the site to be ready	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	720,000
		212101 Social Security Contributions	39,752
		221001 Advertising and Public Relations	29,820
		221006 Commissions and related charges	30,000
		223006 Water	15,000
		227004 Fuel, Lubricants and Oils	60,000
		228002 Maintenance - Vehicles	11,250

### Reasons for Variation in performance

<b>Total</b>	<b>905,821</b>
GoU Development	905,821
External Financing	0
Arrears	0
AIA	0

### Capital Purchases

#### Budget Output: 72 Government Buildings and Administrative Infrastructure

# Vote:114 Uganda Cancer Institute

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
The residence of the Senior Hospital Administrator of Mulago National Referral Hospital relocated to secure land for the functionality of the multipurpose building Construction of the multipurpose building at 100% civil works, building handed over under defects liability	The Senior Hospital Admin of MNHRH was relocated  Construction of the multipurpose building was at 68% civil works. mechanical works at 77% external works at 41%	Item	Spent

### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
Arrears	0
AIA	0

### Budget Output: 77 Purchase of Specialised Machinery & Equipment

Theater equipment procured to functionalize the theater in the multipurpose building	Procurement of theater equipment for the multipurpose building was initiated	Item	Spent
		312212 Medical Equipment	602,364

### Reasons for Variation in performance

<b>Total</b>	<b>602,364</b>
GoU Development	602,364
External Financing	0
Arrears	0
AIA	0
<b>Total For Project</b>	<b>1,508,185</b>
GoU Development	1,508,185
External Financing	0
Arrears	0
AIA	0

### Development Projects

### Project: 1527 Establishment of an Oncology Centre in Northern Uganda

#### Capital Purchases

### Budget Output: 72 Government Buildings and Administrative Infrastructure

# Vote:114

## Uganda Cancer Institute

### QUARTER 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
Contract for construction of the Regional Oncology center in Northern Uganda signed Regional center constructed to 12% civil works	The works comprise construction of Main block (administration, wards and theatre wings), laundry/kitchen, generator house and morgue blocks, gate house, paving and compound works Generally, works include, • General site clearance • RC pad footings, ground slab to roof • Electrical and mechanical works • External works including landscaping	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of Capital work	<b>Spent</b> 75,000

#### Reasons for Variation in performance

<b>Total</b>	<b>75,000</b>
GoU Development	75,000
External Financing	0
Arrears	0
AIA	0
<b>Total For Project</b>	<b>75,000</b>
GoU Development	75,000
External Financing	0
Arrears	0
AIA	0

#### Development Projects

#### Project: 1570 Retooling of Uganda Cancer Institute

##### Capital Purchases

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

2 fire suppression systems procured (70.9m) Procure UCI server procured (169.2m) Network switch (1) procured (19.9m)	Contracts for procurement of 2 fire suppression systems, UCI server procured and Network switch (1) were awarded to the suppliers, awaiting delivery	<b>Item</b> 312213 ICT Equipment	<b>Spent</b> 260,000
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#### Reasons for Variation in performance

<b>Total</b>	<b>260,000</b>
GoU Development	260,000
External Financing	0
Arrears	0
AIA	0

#### Budget Output: 77 Purchase of Specialised Machinery & Equipment

# Vote:114 Uganda Cancer Institute

## QUARTER 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
Assorted medical equipment procured (defibrillator for surgery unit (270m), coagulometer (30m), Brachytherapy accessories (30m) Paed set, orthopedic set, micro-vascular set, theracolon set, adult laparotomy set (50m for all the sets) 20 beds (40m) 10 Patient vital monitors (80m) 10 pulse oximeters (18m) 30 blood pressure machines (7.5m) 10 stethoscopes (12m) 30 screens (18m) 2 otoscopes for ENT clinic (1.2m) 10 nebulising machines (9m) 10 weighing scales (20m) 150 drip stands (45m) 30 dust bins (1.8m) 26 trolleys (26m) 20 wheel chairs (15m) 8 oxygen concentrators (56m) 26 oxygen heads (23m) 26 trays (6.5m) 2 diagnostic kits (2.4m) 13 digital BP machines (12.1m) procured NB: The prices are estimates	Contract for procurement of assorted medical equipment was awarded to the supplier, awaiting delivery Contract for procurement of assorted medical equipment was awarded to the supplier, awaiting delivery Contract for procurement of assorted medical equipment was awarded to the supplier, awaiting delivery	<b>Item</b> 312212 Medical Equipment	<b>Spent</b> 751,000

### Reasons for Variation in performance

<b>Total</b>	<b>751,000</b>
GoU Development	751,000
External Financing	0
Arrears	0
AIA	0

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

Assorted furniture procured	Contract for procurement of assorted furniture was awarded to the supplier, awaiting delivery	<b>Item</b> 312203 Furniture & Fixtures	<b>Spent</b> 120,000
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### Reasons for Variation in performance

<b>Total</b>	<b>120,000</b>
GoU Development	120,000
External Financing	0
Arrears	0
AIA	0

# Vote:114

Uganda Cancer Institute

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		<b>Total For Project</b>	<b>1,131,000</b>
		GoU Development	1,131,000
		External Financing	0
		Arrears	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>65,026,093</b>
		Wage Recurrent	5,828,986
		Non Wage Recurrent	16,253,728
		GoU Development	27,870,665
		External Financing	15,072,714
		Arrears	0
		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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### Sub-SubProgramme: 57 Cancer Services

#### Departments

#### Department: 01 Management/support services

#### Outputs Provided

#### Budget Output: 04 Cancer Institute Support Services

		Item	Spent
All Utilities like water, electricity and Internet bills for Uganda Cancer Institute settled	Q3 utilities were settled	211103 Allowances (Inc. Casuals, Temporary)	48,239
Q3 return reports for Aid In Appropriation submitted to Accountant General's Office	Q3 return report for AIA was prepared and submitted	221001 Advertising and Public Relations	5,000
IT services (G-suit, firewall,leasing photocopiers, servicing and maintaining PBS, printers and servers, fire suppression system etc) supported throughout the year	IT services (G-suit, firewall,leasing photocopiers, servicing and maintaining PBS, printers and servers, fire suppression system etc) were supported in in Q3	221006 Commissions and related charges	17,500
ICT (UPS batteries, access control to the server room) systems facilitated throughout the year.	ICT (UPS batteries, access control to the server room) systems were facilitated in Q3	221008 Computer supplies and Information Technology (IT)	50,324
Planning and Budgetary meetings/workshops undertaken to prepare the UCI Ministerial Policy Statement and Budget Estimates for FY 2022/23	Planning and Budgetary meetings/workshops undertaken to prepare the UCI MPS and draft budget estimates for FY 2022/23	221009 Welfare and Entertainment	6,041
Q3 Budget Performance Report prepared and submitted to authority Institutions	Q3 Budget Performance Report was prepared and submitted to MoFPED	221016 IFMS Recurrent costs	12,500
Security, cleaning and hygiene at all the UCI campuses and the established satellite centers maintained throughout the year.	Security, cleaning and hygiene at all the UCI campuses and the established satellite centers were maintained	222001 Telecommunications	10,000
UCI Infrastructure and vehicles maintained throughout the year	UCI Infrastructure and vehicles were maintained in Q3	223004 Guard and Security services	18,500
UCI medical Equipment maintained throughout the year	UCI medical Equipment were maintained in Q3	223005 Electricity	104,972
Q3 Report on monitoring and evaluation of the UCI work-plan in line with the strategic plan	Q3 progress report on the UCI Strategic Plan was prepared	223006 Water	25,000
Initiate the mid term review of the UCI Strategic Plan 2020/21 - 2024/25	Mid term review of the UCI Strategic Plan 2020/21 - 2024/25 was initiated	224004 Cleaning and Sanitation	104,990
		227004 Fuel, Lubricants and Oils	8,250
		228001 Maintenance - Civil	34,500
		228002 Maintenance - Vehicles	18,735
		228003 Maintenance – Machinery, Equipment & Furniture	52,500
		281504 Monitoring, Supervision & Appraisal of Capital work	52,691

#### Reasons for Variation in performance

	<b>Total</b>	<b>569,742</b>
	Wage Recurrent	0
	Non Wage Recurrent	569,742
	AIA	0

#### Budget 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
Staff welfare items procured and distributed to staff every quarter	Staff welfare items were procured and distributed to staff in Q3	<b>Item</b>	<b>Spent</b>
UCI Pay rolls verified, updated and cleaned throughout the quarter	UCI Pay rolls were verified, updated and cleaned in Q3	211101 General Staff Salaries	1,545,479
Contract implementation for development of UCI HIV Strategic Plan	UCI HIV Strategic Plan was developed	211102 Contract Staff Salaries	541,538
Contract implementation for development of UCI Gender policy	Draft UCI Gender policy was drafted	211103 Allowances (Inc. Casuals, Temporary)	83,908
		212101 Social Security Contributions	228,010
		212102 Pension for General Civil Service	54,677
		213004 Gratuity Expenses	287,063
		221003 Staff Training	52,272
		221020 IPPS Recurrent Costs	10,000
		225001 Consultancy Services- Short term	44,479

### Reasons for Variation in performance

<b>Total</b>	<b>2,847,426</b>
Wage Recurrent	2,087,017
Non Wage Recurrent	760,409
AIA	0
<b>Total For Department</b>	<b>3,417,167</b>
Wage Recurrent	2,087,017
Non Wage Recurrent	1,330,151
AIA	0

### Departments

**Department: 02 Medical Services**

### Outputs Provided

**Budget 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	US\$ Thousand
1 research project into the causation, treatment and prevention of common cancers undertaken	1 research project into the causation, treatment and prevention of common cancers is undergoing	<b>Item</b>	<b>Spent</b>
4 research manuscripts published		211103 Allowances (Inc. Casuals, Temporary)	87,983
6 students research projects undertaken	3 research manuscripts were published	221001 Advertising and Public Relations	15,000
3 collaborative research projects undertaken	5 student research projects were undertaken	221007 Books, Periodicals & Newspapers	1,750
1 grant won/awarded to UCI		221009 Welfare and Entertainment	20,000
1 monitoring review meeting held to functionalise Institutional Cancer Research Committees	8 (4-Fred Hutch, 2-MUK/KCU, 1-Cambridge, 1-St. Jude) collaborative research projects were undertaken	221011 Printing, Stationery, Photocopying and Binding	12,930
3 Epidemiological research projects initiated		221017 Subscriptions	167,585
Oncology research agenda in place	3 grants were awarded in Q2 (1. Randomized open-label multi-center study on breast cancer 2. Inovio 4800 covid-19 vaccine clinical trial. 3. Community intervention study on prostate cancer)	222001 Telecommunications	49,089
National cancer registry system operationalized		223004 Guard and Security services	10,000
One research laboratories established	6 monitoring reviews were done. (to compensate the backlog accumulated during the covid-19 pandemic)	223005 Electricity	7,500
		223006 Water	7,500
	3 epidemiological research projects are ongoing.	227001 Travel inland	13,500
	Oncology research agenda was presented to the UCI Board	228003 Maintenance – Machinery, Equipment & Furniture	10,000
	National cancer registry system was rolled out		
	Reference lab was initiated		

### Reasons for Variation in performance

<b>Total</b>	<b>402,838</b>
Wage Recurrent	0
Non Wage Recurrent	402,838
<b>AIA</b>	<b>0</b>

### Budget Output: 02 Cancer Care Services

250 patient days of psycho-social assessment and support provided to patients	241 patient days of psycho-social assessment and support provided to patients	<b>Item</b>	<b>Spent</b>
750 patient days of physiotherapy services provided to patients		211103 Allowances (Inc. Casuals, Temporary)	183,100
10,000 inpatient days of comprehensive oncology clinical care provided at UCI	877 patient days of physiotherapy services provided to patients	213001 Medical expenses (To employees)	50,000
12,500 inpatient days of comprehensive oncology clinical care provided at UCI	15,388 inpatient days of comprehensive oncology clinical care provided at UCI	213002 Incapacity, death benefits and funeral expenses	3,000
3,750 outpatient days of comprehensive oncology clinical care provided at UCI	13,562 outpatient days of comprehensive oncology clinical care provided at UCI	221006 Commissions and related charges	20,350
satellite clinic - Mbarara		221007 Books, Periodicals & Newspapers	2,312
		221008 Computer supplies and Information Technology (IT)	25,000



# Vote:114 Uganda Cancer Institute

## QUARTER 3: Outputs and Expenditure in Quarter

2,500 inpatient days of comprehensive oncology clinical care provided at UCI satellite clinic - Mbarara	3,675 outpatient days of comprehensive oncology clinical care provided at UCI satellite clinic - Mbarara	221010 Special Meals and Drinks	38,528
1,500 new patient cases received and attended to at UCI		222001 Telecommunications	4,390
150 new patient cases received and attended to at UCI satellite clinic - Mbarara	2,683 inpatient days of comprehensive oncology clinical care provided at UCI satellite clinic - Mbarara	223004 Guard and Security services	11,500
16,250 prescriptions dispensed to patients		223005 Electricity	18,750
75,000 supportive prescriptions dispensed to patients	1,873 new patient cases received and attended to at UCI	224001 Medical Supplies	696,444
250 minor surgical procedures carried out at UCI			
125 major surgical procedures carried out at UCI	154 new patient cases received and attended to at UCI satellite clinic - Mbarara		
85% of key indicator drugs available			
16,250 chemo for infusion reconstituted at the UCI pharmacy	18,472 prescriptions dispensed to patients		
70% supportive drugs available			
1,750 ultra sound scans performed	94,826 supportive prescriptions dispensed to patients		
1,750 x-rays performed			
50 ultra sound interventions performed	288 minor surgical procedures carried out at UCI		
700 CT scan conducted			
700 CT scan reports produced	99 major surgical procedures carried out at UCI		
200,000 Biochemistry tests carried out	89% key indicator drugs were availed		
18,000 patient CBC tests carried out			
1,850 Hemoglobin electrophoresis done	20,338 chemo for infusion was reconstituted at the UCI pharmacy		
1,500 blood products transfusions done			
1,000 histo-pathology examinations carried out	88% supportive drugs were availed		
5,000 tumor Markers done	1,838 ultra sound scans were performed		
50 hematology investigations undertaken			
100 bone marrow procedures performed at UCI	2,078 x-rays were performed		
120 health education sessions conducted with groups of cancer patients and caregivers			
1 audio visual clips to be disseminated to patients for patient education designed	53 ultra sound interventions were performed		
37,500 beneficiaries of curative services registered at UCI throughout the year	633 CT scans were conducted		
3 drug therapeutics committee meetings held	633 CT scan reports were conducted		
12 morbidity and mortality meetings held			
One surgical camps (Gynae, Head and neck) held	219,227 Biochemistry tests were carried out		
	19,223 patient CBC tests were carried out		
	2,096 Hemoglobin electrophoresis were done		
	1,582 blood products transfusions were done		
	1,255 histo-pathology examinations were carried out		

# Vote:114

Uganda Cancer Institute

## QUARTER 3: Outputs and Expenditure in Quarter

5,271 tumor Markers were done

47 hematology investigations were undertaken

97 bone marrow procedures were performed

122 health education sessions were conducted with groups of cancer patients and caregivers

2 audio visual clip was designed

156,665 beneficiaries of curative services were registered

2 drug therapeutics committee meetings were held

12 morbidity and mortality meetings was held

One surgical camps (Gynae, Head and neck) was held

### *Reasons for Variation in performance*

<b>Total</b>	<b>1,053,374</b>
Wage Recurrent	0
Non Wage Recurrent	1,053,374
<i>AIA</i>	0

**Budget 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
One (1) TV and Two (2) Radio talk shows conducted	Two (2) TV interviews on NBS and UBC TV were conducted on cancer screening services amidst the embracing disruptive technology in health. Two (2) radio talkshow on Radio one were held (cancer for the esophagus, risk factors. Signs treatment and symptoms of the cancer of the esophagus)	<b>Item</b>	<b>Spent</b>
One (1) Long distance outreaches conducted		211103 Allowances (Inc. Casuals, Temporary)	37,245
1 - 3C Program outreaches to schools conducted		221011 Printing, Stationery, Photocopying and Binding	10,000
1 supervisory and training outreaches conducted		221017 Subscriptions	3,790
65 cancer awareness and screening clinics at UCI conducted		227001 Travel inland	21,499
3 Short distance cancer awareness & screening in Communities conducted	One (1) Long distance outreach was conducted	227004 Fuel, Lubricants and Oils	31,000
12 (Cervical, Breast cancer, and prostate cancer) cancer cases presenting at Stage I&II	2 - 3C program outreaches were conducted	228002 Maintenance - Vehicles	2,500
700 cancer cases (5 most common cancers) presenting at stage III&IV	One supervisory training was conducted in Arua on 1st Feb. 53 health workers were trained in prevention, early detection and proper referral of pediatric cancers		
700 cancer cases (5 most common cancers) presenting at stage I&II	66 cancer screening and awareness clinics were conducted with 12,528 (6400 females and 6128 males) people Four (4) short distance outreaches were conducted in Kampala Garden City. 8051 people (3021 males, 5030 females) were educated		
	15 cancer cases (Cervical, Breast cancer, and prostate cancer) presented at Stage I&II		
	934 cancer cases (5 most common cancers) presented at stage III&IV 815 cancer cases (5 most common cancers) presented at stage I&II		

### Reasons for Variation in performance

<b>Total</b>	<b>106,035</b>
Wage Recurrent	0
Non Wage Recurrent	106,035
AIA	0
<b>Total For Department</b>	<b>1,562,246</b>
Wage Recurrent	0
Non Wage Recurrent	1,562,246
AIA	0

### Departments

#### Department: 03 Internal Audit

#### Outputs Provided

# 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
<b>Budget Output: 05 Internal Audit</b>			
Q3 Drugs and sundries Management Audit reports developed and submitted	Q2 Drugs and sundries Management audit report was compiled.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	12,500
		227001 Travel inland	3,750

### Reasons for Variation in performance

<b>Total</b>	<b>16,250</b>
Wage Recurrent	0
Non Wage Recurrent	16,250
AIA	0
<b>Total For Department</b>	<b>16,250</b>
Wage Recurrent	0
Non Wage Recurrent	16,250
AIA	0

### Departments

#### Department: 04 Radiotherapy

##### Outputs Provided

#### Budget Output: 06 Radiotherapy Services

500 new patients attended to throughout the year	674 new patients were attended to in Q3	<b>Item</b>	<b>Spent</b>
500 on treatment patients reviewed throughout the year	2,086 on treatment patients were reviewed	211103 Allowances (Inc. Casuals, Temporary)	54,250
500 patients planned for radiation therapy using CT-Simulator, conventional simulator and computer planning	586 patients were planned for radiation therapy using CT-Simulator, conventional simulator and computer planning	221008 Computer supplies and Information Technology (IT)	5,750
600 brachytherapy insertions conducted		227001 Travel inland	4,996
65 radiation therapy education sessions provided to patients	782 brachytherapy insertions were conducted	227004 Fuel, Lubricants and Oils	11,235
11,250 treatment sessions conducted on cobalt 60 machine	42 253 radiation therapy education sessions were provided to patients	228003 Maintenance – Machinery, Equipment & Furniture	102,500
1,040 patients who completed treatment followed up			
2,500 treatment sessions conducted on the LINAC machine	16,246 treatment sessions were conducted on cobalt 60 machine		
	1.482 patients who completed treatment were followed up		
	2,683 treatment sessions were conducted on the LINAC machine		

### Reasons for Variation in performance

<b>Total</b>	<b>178,730</b>
Wage Recurrent	0

# Vote:114 Uganda Cancer Institute

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	178,730
		AIA	0
		<b>Total For Department</b>	<b>178,730</b>
		Wage Recurrent	0
		Non Wage Recurrent	178,730
		AIA	0

### Development Projects

#### Project: 1120 Uganda Cancer Institute Project

##### Outputs Provided

#### Budget Output: 02 Cancer Care Services

Item	Spent
224001 Medical Supplies	9,000,000

### Reasons for Variation in performance

<b>Total</b>	<b>9,000,000</b>
GoU Development	9,000,000
External Financing	0
AIA	0

#### Budget Output: 04 Cancer Institute Support Services

Final reports for the feasibility studies for Arua and Mbale regional centers were submitted to UCI. The project concept was submitted to DC.	<b>Item</b>	<b>Spent</b>
The Strategic Plan was approved by NPA	228003 Maintenance – Machinery, Equipment & Furniture	45,250

### Reasons for Variation in performance

<b>Total</b>	<b>45,250</b>
GoU Development	45,250
External Financing	0
AIA	0

### Capital Purchases

#### Budget Output: 72 Government Buildings and Administrative Infrastructure

# Vote:114 Uganda Cancer Institute

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	Outstanding interim certificates for the radiotherapy bunkers were paid	<b>Item</b> 312101 Non-Residential Buildings	<b>Spent</b> 185,695
	Outstanding interim certificates for the auxiliary building were paid. The building is under defects liability period.		
Implementation of the contract by the consultant for the designs for the 8-level auxiliary building	Designs for the 8-level building were developed Contract for construction of the 8-level building was cleared by the Solicitor General		
Contract implementation. Construction of floors 1 & 2 ongoing.			

### Reasons for Variation in performance

<b>Total</b>	<b>185,695</b>
GoU Development	185,695
External Financing	0
AIA	0

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

Contract implementation	Contract for procurement of the van was awarded to the contractor, awaiting delivery	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

### Budget Output: 77 Purchase of Specialised Machinery & Equipment

Contract implementation	Mould room equipment were procured and delivered. Procurement of flow cytometer was initiated. Procurement of the Ambulance was dropped on the guidance of the Health committee of parliament in favor of the designs for the patient hostel. The designs for the patient hostel was initiated.	<b>Item</b> 312212 Medical Equipment	<b>Spent</b> 7,817,449
Contract implementation			
Contract implementation	The procurement process for the ICU and theater suites were initiated, awarded Procurement of SPECT CT (Single-photon emission computed tomography) was cleared by the Solicitor General		

### Reasons for Variation in performance

# Vote:114 Uganda Cancer Institute

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total</b>	<b>7,817,449</b>
		GoU Development	7,817,449
		External Financing	0
		AIA	0

### Budget Output: 84 OPD and other ward construction and rehabilitation

Contract implementation	7-stance toilets for the patient hostels were constructed	<b>Item</b>	<b>Spent</b>
		312101 Non-Residential Buildings	86,857

### Reasons for Variation in performance

<b>Total</b>	<b>86,857</b>
GoU Development	86,857
External Financing	0
AIA	0
<b>Total For Project</b>	<b>17,135,251</b>
GoU Development	17,135,251
External Financing	0
AIA	0

### Development Projects

### Project: 1345 ADB Support to UCI

#### Outputs Provided

### Budget Output: 04 Cancer Institute Support Services

Project coordination activities undertaken	Installed a LINAC, waiting for the official commissioning ceremony. The supplier received part payment of 60% as agreed to at the last mission. The remaining balance of 20% shall be paid after the acceptance process is concluded. ? The Contract for the Supply of the Laboratory Furniture was signed in November 2020 and the delivery period was eight (08) months. The request for 20% advance payment to the Supplier was effected by the Bank in December 2020. The Supplier requested for site inspection to physically verify the installation layout before the manufacturing process starts but was still waiting for the site to be ready	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	240,000
		212101 Social Security Contributions	10,826
		221001 Advertising and Public Relations	13,740
		221006 Commissions and related charges	10,000
		223006 Water	5,000
		227004 Fuel, Lubricants and Oils	20,000

### Reasons for Variation in performance

<b>Total</b>	<b>299,565</b>
GoU Development	299,565
External Financing	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
			AIA
			0

### Capital Purchases

#### Budget Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
Building handed over under defects liability period	The Senior Hospital Admin of MNHRH was relocated		
	Construction of the multipurpose building was at 68% civil works. mechanical works at 77% external works at 41%		

### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

#### Budget Output: 77 Purchase of Specialised Machinery & Equipment

		Item	Spent
Implement contract to procure theater equipment to functionalize the theater in the multipurpose building	Procurement of theater equipment for the multipurpose building was initiated		

### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For Project</b>	<b>299,565</b>
GoU Development	299,565
External Financing	0
AIA	0

### Development Projects

#### Project: 1527 Establishment of an Oncology Centre in Northern Uganda

### Capital Purchases

#### Budget Output: 72 Government Buildings and Administrative Infrastructure



# 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
Foundation works undertaken	The works comprise construction of Main block (administration, wards and theatre wings), laundry/kitchen, generator house and morgue blocks, gate house, paving and compound works Generally, works include, • General site clearance • RC pad footings, ground slab to roof • Electrical and mechanical works • External works including landscaping	<b>Item</b>	<b>Spent</b>
Construction supervision		281504 Monitoring, Supervision & Appraisal of Capital work	41,000

### Reasons for Variation in performance

<b>Total</b>	<b>41,000</b>
GoU Development	41,000
External Financing	0
AIA	0
<b>Total For Project</b>	<b>41,000</b>
GoU Development	41,000
External Financing	0
AIA	0

### Development Projects

#### Project: 1570 Retooling of Uganda Cancer Institute

##### Capital Purchases

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

Implement contract for procurement of 2 fire suppression systems, UCI server procured and Network switch (1)	Contracts for procurement of 2 fire suppression systems, UCI server procured and Network switch (1) were awarded to the suppliers, awaiting delivery	<b>Item</b>	<b>Spent</b>
		312213 ICT Equipment	255,280

### Reasons for Variation in performance

<b>Total</b>	<b>255,280</b>
GoU Development	255,280
External Financing	0
AIA	0

#### Budget 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
Implement contract for procurement of assorted medical equipment	Contract for procurement of assorted medical equipment was awarded to the supplier, awaiting delivery	<b>Item</b> 312212 Medical Equipment	<b>Spent</b> 375,500
Implement contract for procurement of assorted medical equipment	Contract for procurement of assorted medical equipment was awarded to the supplier, awaiting delivery		
Implement contract for procurement of assorted medical equipment	Contract for procurement of assorted medical equipment was awarded to the supplier, awaiting delivery		

#### Reasons for Variation in performance

	<b>Total</b>	<b>375,500</b>
GoU Development		375,500
External Financing		0
AIA		0

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

Contract for procurement of assorted furniture was awarded to the supplier, awaiting delivery	<b>Item</b>	<b>Spent</b>
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#### Reasons for Variation in performance

	<b>Total</b>	<b>0</b>
GoU Development		0
External Financing		0
AIA		0
<b>Total For Project</b>		<b>630,780</b>
GoU Development		630,780
External Financing		0
AIA		0
<b>GRAND TOTAL</b>		<b>23,280,989</b>
Wage Recurrent		2,087,017
Non Wage Recurrent		3,087,377
GoU Development		18,106,596
External Financing		0
AIA		0

# Vote:114 Uganda Cancer Institute

## QUARTER 4: Revised Workplan

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

#### Departments

#### Department: 01 Management/support services

#### Outputs Provided

#### Budget Output: 04 Cancer Institute Support Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
All Utilities like water, electricity and Internet bills for Uganda Cancer Institute settled	211103 Allowances (Inc. Casuals, Temporary)	4	6,072	6,075
	221006 Commissions and related charges	0	17,500	17,500
Q4 return reports for Aid In Appropriation submitted to Accountant General's Office	221008 Computer supplies and Information Technology (IT)	145	50,337	50,482
	221009 Welfare and Entertainment	0	6,000	6,000
IT services (G-suit, firewall,leasing photocopiers, servicing and maintaining PBS, printers and servers, fire suppression system etc) supported throughout the year	221016 IFMS Recurrent costs	0	12,500	12,500
	222001 Telecommunications	0	10,000	10,000
	223004 Guard and Security services	0	18,500	18,500
ICT (UPS batteries, access control to the server room) systems facilitated throughout the year.	223005 Electricity	0	173,085	173,085
	223006 Water	0	25,000	25,000
	224004 Cleaning and Sanitation	0	85,010	85,010
Q4 Budget Performance Report prepared and submitted to authority Institutions	227004 Fuel, Lubricants and Oils	0	8,250	8,250
	228001 Maintenance - Civil	0	19,500	19,500
	228002 Maintenance - Vehicles	15	18,750	18,765
Security, cleaning and hygiene at all the UCI campuses and the established satellite centers maintained throughout the year.	228003 Maintenance – Machinery, Equipment & Furniture	0	7,500	7,500
	281504 Monitoring, Supervision & Appraisal of Capital work	0	50,000	50,000
	<b>Total</b>	<b>164</b>	<b>508,004</b>	<b>508,168</b>
UCI Infrastructure and vehicles maintained throughout the year	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>164</b>	<b>508,004</b>	<b>508,168</b>
UCI medical Equipment maintained throughout the year	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
Q4 Report on monitoring and evaluation of the UCI work-plan in line with the strategic plan				
Initiate the mid term review of the UCI Strategic Plan 2020/21 - 2024/25				

# Vote:114 Uganda Cancer Institute

## QUARTER 4: Revised Workplan

### Budget Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
Staff welfare items procured and distributed to staff every quarter	211101 General Staff Salaries	89,447	799,731	889,178
	211102 Contract Staff Salaries	44,231	432,784	477,015
UCI Pay rolls verified, updated and cleaned throughout the quarter	211103 Allowances (Inc. Casuals, Temporary)	0	83,908	83,908
	212101 Social Security Contributions	135	42,500	42,635
UCI HIV Strategic Plan	212102 Pension for General Civil Service	0	20,564	20,564
	213004 Gratuity Expenses	0	95,688	95,688
UCI Gender policy Developed	221003 Staff Training	0	45,000	45,000
	221020 IPPS Recurrent Costs	0	10,000	10,000
	225001 Consultancy Services- Short term	0	39,528	39,528
	<b>Total</b>	<b>133,813</b>	<b>1,569,703</b>	<b>1,703,517</b>
	<b>Wage Recurrent</b>	<b>133,678</b>	<b>1,232,515</b>	<b>1,366,193</b>
	<b>Non Wage Recurrent</b>	<b>135</b>	<b>337,189</b>	<b>337,324</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Department: 02 Medical Services

#### Outputs Provided

### Budget Output: 01 Cancer Research

	Item	Balance b/f	New Funds	Total
1 research project into the causation, treatment and prevention of common cancers undertaken	211103 Allowances (Inc. Casuals, Temporary)	0	87,983	87,983
	221007 Books, Periodicals & Newspapers	0	1,750	1,750
4 research manuscripts published	221009 Welfare and Entertainment	0	20,000	20,000
	221011 Printing, Stationery, Photocopying and Binding	0	12,930	12,930
6 students research projects undertaken	221017 Subscriptions	0	18,068	18,068
	222001 Telecommunications	0	45,500	45,500
2 collaborative research projects undertaken	223004 Guard and Security services	0	10,000	10,000
	223005 Electricity	0	7,500	7,500
1 grant won/awarded to UCI	223006 Water	0	7,500	7,500
	227001 Travel inland	0	13,500	13,500
1 monitoring review meeting held to functionalise Institutional Cancer Research Committees	228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	10,000
	<b>Total</b>	<b>0</b>	<b>234,731</b>	<b>234,731</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
2 Epidemiological research projects initiated	<b>Non Wage Recurrent</b>	<b>0</b>	<b>234,731</b>	<b>234,731</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
Oncology research agenda in place				
National cancer registry system operationalized				
One research laboratories established				

### Budget Output: 02 Cancer Care Services

# Vote:114 Uganda Cancer Institute

## QUARTER 4: Revised Workplan

	Item	Balance b/f	New Funds	Total
250 patient days of psycho-social assessment and support provided to patients	211103 Allowances (Inc. Casuals, Temporary)	0	183,100	183,100
750 patient days of physiotherapy services provided to patients	213001 Medical expenses (To employees)	0	50,000	50,000
	213002 Incapacity, death benefits and funeral expenses	0	3,000	3,000
	221007 Books, Periodicals & Newspapers	0	2,000	2,000
10,000 inpatient days of comprehensive oncology clinical care provided at UCI	221008 Computer supplies and Information Technology (IT)	0	25,000	25,000
	221010 Special Meals and Drinks	0	38,500	38,500
12,500 inpatient days of comprehensive oncology clinical care provided at UCI	222001 Telecommunications	5	4,395	4,400
	223004 Guard and Security services	0	11,500	11,500
3,750 outpatient days of comprehensive oncology clinical care provided at UCI satellite clinic - Mbarara	223005 Electricity	0	18,750	18,750
	224001 Medical Supplies	16,722	1,862,041	1,878,763
	<b>Total</b>	<b>16,728</b>	<b>2,198,286</b>	<b>2,215,013</b>
2,500 inpatient days of comprehensive oncology clinical care provided at UCI satellite clinic - Mbarara	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>16,728</i>	<i>2,198,286</i>	<i>2,215,013</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
1,500 new patient cases received and attended to at UCI				
150 new patient cases received and attended to at UCI satellite clinic - Mbarara				
16,250 prescriptions dispensed to patients				
75,000 supportive prescriptions dispensed to patients				
250 minor surgical procedures carried out at UCI				
125 major surgical procedures carried out at UCI				
85% of key indicator drugs available				
16,250 chemo for infusion reconstituted at the UCI pharmacy				
70% supportive drugs available				
1,750 ultra sound scans performed				
1,750 x-rays performed				
50 ultra sound interventions performed				
700 CT scan conducted				

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# Vote:114

## Uganda Cancer Institute

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### QUARTER 4: Revised Workplan

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700 CT scan reports produced

200,000 Biochemistry tests carried out

18,000 patient CBC tests carried out

1,850 Hemoglobin electrophoresis done

1,500 blood products transfusions done

1,000 histo-pathology examinations  
carried out

5,000 tumor Markers done

50 hematology investigations undertaken

100 bone marrow procedures performed at UCI

120 health education sessions conducted with groups of  
cancer patients and caregivers

1 audio visual clips to be disseminated to patients for patient  
education designed

37,500 beneficiaries of curative services registered at UCI  
throughout the year

3 drug therapeutics committee meetings held

12 morbidity and mortality meetings held

One surgical camps (Gynae, Head and  
neck) held

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#### Budget Output: 03 Cancer Outreach Service

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# Vote:114 Uganda Cancer Institute

## QUARTER 4: Revised Workplan

	Item	Balance b/f	New Funds	Total
One (1) TV and Two (2) Radio talk shows conducted	211103 Allowances (Inc. Casuals, Temporary)	5	37,250	37,255
One (1) Long distance outreaches conducted	221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000
	221017 Subscriptions	4	2,750	2,754
	227001 Travel inland	1	21,500	21,501
1 - 3C Program outreaches to schools conducted	227004 Fuel, Lubricants and Oils	0	31,000	31,000
	228002 Maintenance - Vehicles	0	2,500	2,500
1 supervisory and training outreaches conducted	<b>Total</b>	<b>9</b>	<b>105,000</b>	<b>105,009</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
65 cancer awareness and screening clinics at UCI conducted	<b>Non Wage Recurrent</b>	<b>9</b>	<b>105,000</b>	<b>105,009</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
3 Short distance cancer awareness & screening in Communities conducted				
11 (Cervical, Breast cancer, and prostate cancer) cancer cases presenting at Stage I&II				
700 cancer cases (5 most common cancers) presenting at stage III&IV				
700 cancer cases (5 most common cancers) presenting at stage I&II				

### Department: 03 Internal Audit

#### Outputs Provided

#### Budget Output: 05 Internal Audit

	Item	Balance b/f	New Funds	Total
Q4 Drugs and sundries Management Audit reports developed and submitted	211103 Allowances (Inc. Casuals, Temporary)	0	12,500	12,500
One (1) end of year performance audit report developed and submitted	227001 Travel inland	0	3,750	3,750
	<b>Total</b>	<b>0</b>	<b>16,250</b>	<b>16,250</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
Annual procurement processes audit reports reviewed	<b>Non Wage Recurrent</b>	<b>0</b>	<b>16,250</b>	<b>16,250</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
Annual stores management Audit report compiled and submitted				

# Vote:114 Uganda Cancer Institute

## QUARTER 4: Revised Workplan

### Department: 04 Radiotherapy

#### Outputs Provided

#### Budget Output: 06 Radiotherapy Services

	Item	Balance b/f	New Funds	Total
500 new patients attended to throughout the year	211103 Allowances (Inc. Casuals, Temporary)	1	54,250	54,251
500 on treatment patients reviewed throughout the year	221008 Computer supplies and Information Technology (IT)	0	5,750	5,750
500 patients planned for radiation therapy using CT-Simulator, conventional simulator and computer planning	227001 Travel inland	7	5,000	5,007
	227004 Fuel, Lubricants and Oils	0	11,235	11,235
	228003 Maintenance – Machinery, Equipment & Furniture	0	71,500	71,500
	<b>Total</b>	<b>8</b>	<b>147,735</b>	<b>147,743</b>
600 brachytherapy insertions conducted	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
65 radiation therapy education sessions provided to patients	<i>Non Wage Recurrent</i>	<i>8</i>	<i>147,735</i>	<i>147,743</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

11,250 treatment sessions conducted on cobalt 60 machine

1,040 patients who completed treatment followed up

2,500 treatment sessions conducted on the LINAC machine

#### Development Projects

### Project: 1120 Uganda Cancer Institute Project

#### Outputs Provided

#### Budget Output: 02 Cancer Care Services

Item	Balance b/f	New Funds	Total
224001 Medical Supplies	0	16,000,000	16,000,000
<b>Total</b>	<b>0</b>	<b>16,000,000</b>	<b>16,000,000</b>
<i>GoU Development</i>	<i>0</i>	<i>16,000,000</i>	<i>16,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>16,000,000</i>	<i>16,000,000</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Budget Output: 04 Cancer Institute Support Services

	Item	Balance b/f	New Funds	Total
Report on the feasibility studies for Arua and Mbale regional centers	228003 Maintenance – Machinery, Equipment & Furniture	0	500	500
UCI Strategic Plan	<b>Total</b>	<b>0</b>	<b>500</b>	<b>500</b>
	<i>GoU Development</i>	<i>0</i>	<i>500</i>	<i>500</i>
	<i>External Financing</i>	<i>0</i>	<i>500</i>	<i>500</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>



# Vote:114 Uganda Cancer Institute

## QUARTER 4: Revised Workplan

### Capital Purchases

#### Budget Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
Outstanding Interim certificates for the construction of the Radiotherapy bunkers paid (15%).	312101 Non-Residential Buildings	274,285	17,657,500	17,931,785
Building handed over under defects liability period		<b>Total</b>	<b>274,285</b>	<b>17,657,500</b>
		<b>274,285</b>	<b>17,657,500</b>	<b>17,931,785</b>
		<b>GoU Development</b>	<b>274,285</b>	<b>17,657,500</b>
Outstanding Interim certificates for the construction of the auxiliary building paid (25%).		<b>External Financing</b>	<b>0</b>	<b>17,657,500</b>
		<b>AIA</b>	<b>0</b>	<b>0</b>
Building handed over under defects liability period				
Designs for the 8-level auxiliary building developed and report submitted to UCI.				

Construction of the 8-floor auxiliary building.  
Floors 1 & 2 constructed. Contract implemented to 10% works

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

	Item	Balance b/f	New Funds	Total
29 seater van delivered	312202 Machinery and Equipment	350,000	0	350,000
		<b>Total</b>	<b>350,000</b>	<b>350,000</b>
		<b>GoU Development</b>	<b>350,000</b>	<b>350,000</b>
		<b>External Financing</b>	<b>0</b>	<b>0</b>
		<b>AIA</b>	<b>0</b>	<b>0</b>

#### Budget Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Balance b/f	New Funds	Total
Mould room equipment, flow cytometer delivered.	312212 Medical Equipment	20,269,092	37,400,000	57,669,092
		<b>Total</b>	<b>20,269,092</b>	<b>37,400,000</b>
		<b>GoU Development</b>	<b>20,269,092</b>	<b>57,669,092</b>
2 ICU suits each with full compartments and 1 theater suite delivered, commencement of their installation		<b>External Financing</b>	<b>0</b>	<b>37,400,000</b>
		<b>AIA</b>	<b>0</b>	<b>0</b>
SPECT CT (Single-photon emission computed tomography) delivered and commencement of the installation				

#### Budget Output: 84 OPD and other ward construction and rehabilitation

	Item	Balance b/f	New Funds	Total
7-stance toilets for the patient hostels constructed	312101 Non-Residential Buildings	51,143	0	51,143
		<b>Total</b>	<b>51,143</b>	<b>51,143</b>
		<b>GoU Development</b>	<b>51,143</b>	<b>51,143</b>
		<b>External Financing</b>	<b>0</b>	<b>0</b>
		<b>AIA</b>	<b>0</b>	<b>0</b>

# Vote:114

## Uganda Cancer Institute

### QUARTER 4: Revised Workplan

#### Project: 1345 ADB Support to UCI

##### Outputs Provided

#### Budget Output: 04 Cancer Institute Support Services

Project coordination activities undertaken	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	0	240,000	240,000
	212101 Social Security Contributions	5,248	15,000	20,248
	221001 Advertising and Public Relations	180	10,000	10,180
	221006 Commissions and related charges	0	10,000	10,000
	223006 Water	0	5,000	5,000
	227004 Fuel, Lubricants and Oils	0	20,000	20,000
	228002 Maintenance - Vehicles	0	3,750	3,750
	<b>Total</b>	<b>5,429</b>	<b>303,750</b>	<b>309,179</b>
	<i>GoU Development</i>	<i>5,429</i>	<i>303,750</i>	<i>309,179</i>
	<i>External Financing</i>	<i>0</i>	<i>303,750</i>	<i>303,750</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

##### Capital Purchases

#### Budget Output: 72 Government Buildings and Administrative Infrastructure

The residence of the Senior Hospital Administrator of Mulago National Referral Hospital relocated to secure land for the functionality of the multipurpose building	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	100,000	0	100,000
	<b>Total</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
	<i>GoU Development</i>	<i>100,000</i>	<i>0</i>	<i>100,000</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>

#### Budget Output: 77 Purchase of Specialised Machinery & Equipment

Theater equipment procured to functionalize the theater in the multipurpose building	Item	Balance b/f	New Funds	Total
	312212 Medical Equipment	21,901	50,000	71,901
	<b>Total</b>	<b>21,901</b>	<b>50,000</b>	<b>71,901</b>
	<i>GoU Development</i>	<i>21,901</i>	<i>50,000</i>	<i>71,901</i>
	<i>External Financing</i>	<i>0</i>	<i>50,000</i>	<i>50,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:114

## Uganda Cancer Institute

### QUARTER 4: Revised Workplan

#### Project: 1527 Establishment of an Oncology Centre in Northern Uganda

##### Capital Purchases

##### Budget Output: 72 Government Buildings and Administrative Infrastructure

Construction of the Northern Uganda regional oncology center implemented to 12% civil works	Item	Balance b/f	New Funds	Total
Construction supervision	281504 Monitoring, Supervision & Appraisal of Capital work	0	25,000	25,000
	<b>Total</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>
	<i>GoU Development</i>	<i>0</i>	<i>25,000</i>	<i>25,000</i>
	<i>External Financing</i>	<i>0</i>	<i>25,000</i>	<i>25,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<b>GRAND TOTAL</b>	<b>21,222,572</b>	<b>76,216,459</b>	<b>97,439,030</b>
	<i>Wage Recurrent</i>	<i>133,678</i>	<i>1,232,515</i>	<i>1,366,193</i>
	<i>Non Wage Recurrent</i>	<i>17,043</i>	<i>3,547,194</i>	<i>3,564,237</i>
	<i>GoU Development</i>	<i>21,071,850</i>	<i>71,436,750</i>	<i>92,508,600</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>