

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	Cashlimits by End Q3	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.309	2.482	2.482	1.562	75.0%	47.2%	62.9%
Non Wage	3.143	2.251	2.251	2.154	71.6%	68.5%	95.7%
Devt. GoU	11.929	11.560	11.560	9.886	96.9%	82.9%	85.5%
Ext. Fin.	31.963	11.072	4.033	3.900	12.6%	12.2%	96.7%
GoU Total	18.382	16.293	16.293	13.602	88.6%	74.0%	83.5%
Total GoU+Ext Fin (MTEF)	50.345	27.365	20.326	17.503	40.4%	34.8%	86.1%
Arrears	0.048	0.048	0.048	0.048	100.0%	100.0%	100.0%
Total Budget	50.393	27.413	20.374	17.551	40.4%	34.8%	86.1%
<i>A.I.A Total</i>	1.860	0.971	0.966	0.922	52.0%	49.6%	95.4%
Grand Total	52.253	28.385	21.340	18.473	40.8%	35.4%	86.6%
Total Vote Budget Excluding Arrears	52.205	28.337	21.292	18.425	40.8%	35.3%	86.5%

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	52.20	21.29	18.43	40.8%	35.3%	86.5%
Total for Vote	52.20	21.29	18.43	40.8%	35.3%	86.5%

Matters to note in budget execution

UCI encountered challenges in budget execution due to factors highlighted below.

A disparity in the reporting structure on the HMIS has often left UCI with no reports to submit to the Ministry of Health because the cancer surveillance system uses cancer registers that are population based while the HMIS uses a daily routine system that does not synchronize well with the cancer surveillance system.

A continuous lack of consumables in the imaging department has often limited the number of imaging investigations carried out.

The need to reallocate funds within Component I of ADB support to UCI to allow for construction of the Multipurpose building that will house the Center of Excellence has delayed the No-Objection to the tendering process for the construction of the building.

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

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0.037 Bn Shs	SubProgram/Project :01 Management/support services
	Reason: The unspent balances were mainly for Pension for general civil service whose utilization is based on the demand. Consumption is as per supplied payroll from public service
<i>Items</i>	
30,460,484.000 UShs	212102 Pension for General Civil Service
	Reason: Consumption is as per supplied payroll from public service
3,784,369.000 UShs	223004 Guard and Security services
	Reason: Awaiting for undelivered invoices from the service provider
3,000,000.000 UShs	228002 Maintenance - Vehicles
	Reason: The funds were committed but not encumbered
26,120.000 UShs	211103 Allowances
	Reason: Negligible
600.000 UShs	213004 Gratuity Expenses
	Reason: Negligible
0.057 Bn Shs	SubProgram/Project :02 Medical Services
	Reason: The unspent balances were mainly for Other Utilities and special meals and drinks. However, the funds were committed but not encumbered
<i>Items</i>	
17,912,000.000 UShs	221010 Special Meals and Drinks
	Reason: The funds were committed but not encumbered
8,075,241.000 UShs	223007 Other Utilities- (fuel, gas, firewood, charcoal)
	Reason: The funds were committed but not encumbered
6,445,387.000 UShs	227002 Travel abroad
	Reason: Awaiting invoices from the service provider
6,227,353.000 UShs	228004 Maintenance – Other
	Reason: The funds were committed but not encumbered
5,151,647.000 UShs	224004 Cleaning and Sanitation
	Reason: Awaiting invoices from the service provider
0.000 Bn Shs	SubProgram/Project :03 Internal Audit
	Reason: Insignificant variance
<i>Items</i>	
17,903.000 UShs	211103 Allowances
	Reason: Insignificant variance
0.003 Bn Shs	SubProgram/Project :04 Radiotherapy
	Reason: The unspent balances were mainly for Maintenance - Vehicles. However, the funds were committed but not encumbered

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<i>Items</i>	
1,967,374.000 UShs	228002 Maintenance - Vehicles Reason: The funds were committed but not encumbered
500,000.000 UShs	221007 Books, Periodicals & Newspapers Reason: The funds were committed
446,560.000 UShs	224005 Uniforms, Beddings and Protective Gear Reason:
0.278 Bn Shs	<i>SubProgram/Project :1120 Uganda Cancer Institute Project</i> Reason: The unspent balances are mainly for Non-Residential Buildings. However, the funds were accumulated for payment of interim certificates
<i>Items</i>	
257,027,070.000 UShs	312101 Non-Residential Buildings Reason: The funds were accumulated for payment of interim certificates
20,565,322.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works Reason: Awaiting interim certificates
0.660 Bn Shs	<i>SubProgram/Project :1345 ADB Support to UCI</i> Reason: The unspent balances were mainly for the multipurpose building for the East Africa Center of Excellence. Awaiting commencement of construction of the multipurpose building.
<i>Items</i>	
557,788,918.000 UShs	312101 Non-Residential Buildings Reason: Awaiting commencement of construction of the multipurpose building.
52,192,168.000 UShs	211103 Allowances Reason: Accumulated for the Board emoluments
19,550,000.000 UShs	223006 Water Reason: Awaiting separation of the UCI meters from Mulago Hospital
17,805,838.000 UShs	227002 Travel abroad Reason: Awaiting approval of training for students.
9,518,190.000 UShs	228002 Maintenance - Vehicles Reason: The funds were committed but not encumbered
0.736 Bn Shs	<i>SubProgram/Project :1476 Institutional Support to Uganda Cancer Institute</i> Reason: The unspent balances were subject to completion of the procurement processes for the purchase of the ICT and Medical equipment
<i>Items</i>	
634,970,564.000 UShs	312212 Medical Equipment Reason: Subject to completion of the procurement processes
101,361,746.000 UShs	312213 ICT Equipment

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Reason: Subject to completion of the procurement processes

(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 2017/18	Actuals By END Q3
% of patients under effective treatment	Percentage	50%	35%

Table V2.2: Key Vote Output Indicators*

Programme : 57 Cancer Services			
Sub Programme : 02 Medical Services			
KeyOutPut : 01 Cancer Research			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
Number of cancer research studies initiated and co	Number	4	1
Number of peer reviewed publications and presentat	Number	20	5
Number of training workshops conducted by UCI	Number	12	5
KeyOutPut : 02 Cancer Care Services			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
Number of inpatient stays	Number	60000	11101
No.of investigations undertaken	Number	195180	24370
Number of outpatient visits	Number	42000	15415
Number of new cancer patients registered	Number	5060	1312
KeyOutPut : 03 Cancer Outreach Service			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
Number of outreach visits conducted	Number	32	13
Number of clients examined	Number	61600	4174
Number of clients screened	Number	61600	4174

Performance highlights for the Quarter

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The **Cobalt-60-Radiotherapy machine** was commissioned. With support from the Government of Uganda and the International Atomic Energy Agency, the machine was purchased and installed. The machine comes with better efficiency and increase in turnaround time. 12,403 treatment sessions were henceforth conducted on the cobalt-60 radiotherapy machine. The Institute procured and installed a new digital X-ray machine, CT Simulator and scanner and renovated the radiotherapy department.

UCI procured and installed the pharmaceutical cold chain storage which enables UCI store its own medicines.

UCI held an international conference to commemorate 50 years of UCI

Cancer Care

UCI registered 1,312 new patients that were attended to and initiated on appropriate treatment. 67 major and 201 minor surgical operations were carried out throughout the quarter. 7,083 in-patient days of clinical care and 15,415 out-patient days of comprehensive cancer clinical care were provided to the patients. Results of 90,167 lab prescriptions were dispensed. 22,545 prescriptions were dispensed and 20,952 infusions were carried out for the period January to March 2018.

Uganda Cancer Institute Project

The construction of the Radiotherapy bunkers is nearing completion with 97% of the civil works completed while the construction of the service support areas for the bunkers constituted 20% of the civil works. Rough foundation, ground beams and re-enforcement works were carried out.

ADB Support to UCI

An agreement to relocate occupants of the land where the multipurpose building will be constructed was reached with Mulago National Referral Hospital, the land is now available for construction to begin.

The final designs of the multipurpose building were submitted to AfDB, currently awaiting the tender process for procuring for procuring the construction contractor. The procurement of equipment for Arua and Mayuge is at delivery stage.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0857 Cancer Services	18.43	16.34	13.65	88.7%	74.1%	83.5%
<i>Class: Outputs Provided</i>	<i>7.73</i>	<i>6.01</i>	<i>4.89</i>	<i>77.8%</i>	<i>63.3%</i>	<i>81.4%</i>
085701 Cancer Research	1.26	0.89	0.86	70.4%	68.5%	97.2%
085702 Cancer Care Services	0.45	0.32	0.29	71.4%	64.8%	90.7%
085703 Cancer Outreach Service	0.18	0.13	0.13	72.0%	70.9%	98.5%
085704 Cancer Institute Support Services	1.98	1.79	1.68	90.1%	84.6%	93.9%
085705 Internal Audit	0.03	0.02	0.02	71.2%	71.1%	99.9%
085706 Radiotherapy Services	0.12	0.09	0.08	74.4%	71.9%	96.6%
085719 Human Resource Management Services	3.71	2.78	1.83	74.8%	49.2%	65.8%
<i>Class: Capital Purchases</i>	<i>10.65</i>	<i>10.28</i>	<i>8.71</i>	<i>96.5%</i>	<i>81.8%</i>	<i>84.7%</i>
085772 Government Buildings and Administrative Infrastructure	9.42	9.05	8.32	96.1%	88.3%	91.9%
085776 Purchase of Office and ICT Equipment, including Software	0.23	0.23	0.13	100.0%	56.7%	56.7%
085777 Purchase of Specialised Machinery & Equipment	0.90	0.90	0.26	100.0%	29.2%	29.2%
085784 OPD and other ward construction and rehabilitation	0.10	0.10	0.00	100.0%	0.0%	0.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Arrears</i>	0.05	0.05	0.05	100.0%	100.0%	100.0%
085799 Arrears	0.05	0.05	0.05	100.0%	100.0%	100.0%
Total for Vote	18.43	16.34	13.65	88.7%	74.1%	83.5%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	7.73	6.01	4.89	77.8%	63.3%	81.4%
211101 General Staff Salaries	3.31	2.48	1.56	75.0%	47.2%	62.9%
211103 Allowances	1.40	1.28	1.23	91.2%	87.5%	95.9%
212102 Pension for General Civil Service	0.07	0.05	0.02	75.0%	28.2%	37.5%
213001 Medical expenses (To employees)	0.01	0.00	0.00	72.8%	72.8%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	68.2%	68.2%	100.0%
213004 Gratuity Expenses	0.20	0.15	0.15	75.0%	75.0%	100.0%
221001 Advertising and Public Relations	0.14	0.11	0.11	78.5%	78.5%	100.0%
221002 Workshops and Seminars	0.16	0.16	0.16	100.0%	99.9%	99.9%
221003 Staff Training	0.02	0.01	0.01	65.0%	65.0%	100.0%
221006 Commissions and related charges	0.03	0.02	0.02	78.6%	72.8%	92.6%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	78.0%	64.2%	82.2%
221008 Computer supplies and Information Technology (IT)	0.12	0.09	0.09	76.2%	76.2%	100.0%
221009 Welfare and Entertainment	0.13	0.10	0.10	73.8%	73.8%	100.0%
221010 Special Meals and Drinks	0.13	0.10	0.08	73.1%	59.3%	81.1%
221011 Printing, Stationery, Photocopying and Binding	0.12	0.08	0.08	64.3%	64.3%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	90.8%	90.8%	100.0%
221016 IFMS Recurrent costs	0.03	0.02	0.02	75.0%	75.0%	100.0%
221017 Subscriptions	0.06	0.03	0.03	52.1%	52.1%	100.0%
221020 IPPS Recurrent Costs	0.02	0.02	0.02	75.0%	75.0%	100.0%
222001 Telecommunications	0.12	0.08	0.08	70.5%	70.5%	100.0%
223004 Guard and Security services	0.08	0.05	0.05	60.4%	55.9%	92.5%
223005 Electricity	0.14	0.12	0.12	83.9%	83.9%	100.0%
223006 Water	0.14	0.11	0.09	81.3%	64.6%	79.5%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.05	0.03	0.03	68.0%	51.8%	76.2%
224004 Cleaning and Sanitation	0.23	0.16	0.15	69.0%	66.8%	96.8%
224005 Uniforms, Beddings and Protective Gear	0.06	0.03	0.03	56.8%	48.3%	85.0%
225001 Consultancy Services- Short term	0.15	0.11	0.11	74.6%	72.8%	97.7%
227001 Travel inland	0.25	0.16	0.16	64.8%	64.7%	99.9%
227002 Travel abroad	0.22	0.17	0.15	80.7%	69.4%	86.0%
227004 Fuel, Lubricants and Oils	0.15	0.13	0.13	84.9%	84.9%	100.0%
228001 Maintenance - Civil	0.02	0.01	0.01	70.0%	70.0%	100.0%
228002 Maintenance - Vehicles	0.05	0.04	0.03	86.4%	55.5%	64.3%

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228003 Maintenance – Machinery, Equipment & Furniture	0.05	0.03	0.03	68.4%	68.3%	99.9%
228004 Maintenance – Other	0.06	0.03	0.03	58.5%	47.9%	81.8%
Class: Capital Purchases	10.65	10.28	8.71	96.5%	81.8%	84.7%
281504 Monitoring, Supervision & Appraisal of capital works	0.20	0.20	0.18	100.0%	89.7%	89.7%
312101 Non-Residential Buildings	9.32	8.95	8.14	96.0%	87.3%	90.9%
312212 Medical Equipment	0.90	0.90	0.26	100.0%	29.2%	29.2%
312213 ICT Equipment	0.23	0.23	0.13	100.0%	56.7%	56.7%
Class: Arrears	0.05	0.05	0.05	100.0%	100.0%	100.0%
321605 Domestic arrears (Budgeting)	0.03	0.03	0.03	100.0%	100.0%	100.0%
321607 Utility arrears (Budgeting)	0.02	0.02	0.02	100.0%	100.0%	100.0%
Total for Vote	18.43	16.34	13.65	88.7%	74.1%	83.5%

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	18.43	16.34	13.65	88.7%	74.1%	83.5%
<i>Recurrent SubProgrammes</i>						
01 Management/support services	4.47	3.34	2.38	74.7%	53.3%	71.3%
02 Medical Services	1.89	1.34	1.28	70.8%	67.8%	95.8%
03 Internal Audit	0.03	0.02	0.02	71.2%	71.1%	99.9%
04 Radiotherapy	0.12	0.09	0.08	74.4%	71.9%	96.6%
<i>Development Projects</i>						
1120 Uganda Cancer Institute Project	8.81	8.44	8.16	95.8%	92.7%	96.7%
1345 ADB Support to UCI	1.99	1.99	1.33	100.0%	66.8%	66.8%
1476 Institutional Support to Uganda Cancer Institute	1.13	1.13	0.39	100.0%	34.9%	34.9%
Total for Vote	18.43	16.34	13.65	88.7%	74.1%	83.5%

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	31.96	4.03	3.90	12.6%	12.2%	96.7%
<i>Development Projects.</i>						
1345 ADB Support to UCI	31.96	4.03	3.90	12.6%	12.2%	96.7%
Grand Total:	31.96	4.03	3.90	12.6%	12.2%	96.7%

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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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Program: 57 Cancer Services*Recurrent Programmes***Subprogram: 01 Management/support services***Outputs Provided***Output: 04 Cancer Institute Support Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Uganda Cancer Institute Infrastructure, Equipment and vehicles Maintained throughout the year	Uganda Cancer Institute Infrastructure, Equipment and vehicles were maintained	221001 Advertising and Public Relations	15,000
	Quarterly performance monitoring and evaluation report was submitted	221006 Commissions and related charges	12,000
Performance Monitoring and evaluation reports prepared and submitted to authority Institutions four times throughout the year	UCI quarterly return reports for Aid in Appropriation were submitted to the Accountant General's office	221007 Books, Periodicals & Newspapers	1,800
Four Uganda Cancer Institute Quarterly return reports for Aid In Appropriation prepared and submitted to Accountant General's Office	Financial statements for UCI were prepared and submitted to Authority Institutions	221008 Computer supplies and Information Technology (IT)	9,000
	This was not carried out	221009 Welfare and Entertainment	18,000
	Offices were managed and supervised	221011 Printing, Stationery, Photocopying and Binding	5,786
	Security, cleaning and hygiene at the Uganda Cancer Institute was maintained	221012 Small Office Equipment	1,447
Financial statements for UCI prepared and submitted to Authority Institutions three times in the year	Eleven press releases were published	221016 IFMS Recurrent costs	18,750
Uganda Cancer Institute customized Institutional Calendars, certificates of appreciation to donors, brochures, diaries, business cards for Key UCI staff and seasonal greetings cards printed, delivered and distributed to stakeholders	19 radio talk shows and 14 TV talk shows were held	221017 Subscriptions	1,085
Offices managed and supervised	UCI assets and inventory were all well managed	222001 Telecommunications	27,000
Security, cleaning and hygiene at the Uganda Cancer Institute maintained	All Utilities for Uganda Cancer Institute were settled	223004 Guard and Security services	28,040
Four (4) Quarterly performance achievement reports & newsletters published for Uganda Cancer Institute visibility	All Utilities like water,electricity and internet bills for Uganda Cancer Institute were settled	223005 Electricity	67,500
Four Uganda Cancer Institute press releases published, Eight Institutional radio talk shows and Eight Institutional TV talk shows conducted	IT and other communication and record management services were supported	223006 Water	67,500
Uganda Cancer Institute Assets and Inventory managed		224004 Cleaning and Sanitation	137,000
All Utilities like water, electricity and Internet bills for Uganda Cancer Institute settled		225001 Consultancy Services- Short term	21,000
		227001 Travel inland	7,500
		227002 Travel abroad	17,000
		227004 Fuel, Lubricants and Oils	20,590
		228001 Maintenance - Civil	10,500
		228002 Maintenance - Vehicles	6,000
		228003 Maintenance – Machinery, Equipment & Furniture	11,550
All Utilities like water, electricity and Internet bills for Uganda Cancer Institute settled			

IT, other communication and record management services at Uganda Cancer Institute supported throughout the year

Reasons for Variation in performance

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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There were no funds to print UCI customized Calendars, certificates of appreciation to donors, brochures, diaries, business cards for Key UCI staff and seasonal greetings cards and distribute them to stakeholders

Total	504,048
Wage Recurrent	0
Non Wage Recurrent	504,048
AIA	0

Output: 19 Human Resource Management Services

Item	Spent		
Organizational HIV Policy developed and Implemented	The HIV Committee was constituted	211101 General Staff Salaries	1,561,821
Rewards And Sanctions Framework Implemented	The rewards and sanctions committee was constituted	211103 Allowances	56,974
Staff Performance Management procedures and compliance to Service Delivery Standards Implemented	Staff Performance Management procedures and compliance to Service Delivery Standards were Implemented	212102 Pension for General Civil Service	18,306
Staff Welfare Programs developed And Implemented	Staff welfare items provided to all staff	213001 Medical expenses (To employees)	3,616
Training and staff capacity development	Training and staff capacity development activities were carried out	213002 Incapacity, death benefits and funeral expenses	4,090
	Not achieved	213004 Gratuity Expenses	151,912
UCI Client Charter developed and Implemented	The Committee on Gender was constituted and the guidelines were drafted	221003 Staff Training	13,000
	3 monthly salary payments made to all staff in accordance with standards	221020 IPPS Recurrent Costs	18,750
Gender Related Issues Mainstreamed Pay And Pensions Policies Implemented	3 monthly pensions made to all pensioners in accordance to standard	227004 Fuel, Lubricants and Oils	844

Reasons for Variation in performance

Lack of funds to develop UCI Client Charter

Total	1,829,313
Wage Recurrent	1,561,821
Non Wage Recurrent	267,492
AIA	0

Arrears

Output: 99 Arrears

Item	Spent
<i>Reasons for Variation in performance</i>	

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total For SubProgramme	2,333,361
		Wage Recurrent	1,561,821
		Non Wage Recurrent	771,540
		AIA	0

Recurrent Programmes

Subprogram: 02 Medical Services

Outputs Provided

Output: 01 Cancer Research

		Item	Spent
Ratified Uganda Cancer Institute research policy	The Uganda Cancer Institute research policy was developed but not ratified	211103 Allowances	113,748
Uganda Cancer Institute Common grants office, regulatory office and quality assurance office established	The Grants and regulatory offices were established (The UCI regulatory office (IRB) is reviewing all studies conducted at UCI including providing administrative clearance. 18 approvals and clearances were given in Q3.) Quality assurance office not yet established	221001 Advertising and Public Relations	67,425
Fellowship and short term training programs offered by UCI accredited		221002 Workshops and Seminars	90,000
Operationalization of Mayuge cancer registry		221007 Books, Periodicals & Newspapers	1,200
Standardized forms for Five major cancers developed and implemented including consenting patients for future use of their record	Eight (8) established fellowship training programs were undergoing accreditation by the medical council	221008 Computer supplies and Information Technology (IT)	37,700
Fully functional Scientific Review Committee, Community Advisory Board established	The Mayuge Community Cancer Registry is operational. One monitoring visit conducted in Mayuge	221009 Welfare and Entertainment	52,300
20 publications and presentations from UCI peer reviewed	Standardized forms for five (5) major cancers were developed, they are currently under piloting by the clinicians	221011 Printing, Stationery, Photocopying and Binding	42,000
All available scholarships awarded, Uganda Cancer Institute training Plan developed and approved	Community Advisory Board was established and functional, Scientific review board was appointed.	221017 Subscriptions	31,732
100% electronic data entry for 2016 to 2018 into clinic master on key parameters of HMIS & cancer registration carried out	13 peer review publications in internationally peer reviewed journals	222001 Telecommunications	37,734
Five (5) investigators with active projects, conference abstracts or published manuscript supported	113 scholarships were awarded. Uganda Cancer Institute training Plan was developed, pending approval of the training committee	223004 Guard and Security services	18,931
	63.7% electronic data for key parameters for 2016 to 2017 was entered.	223005 Electricity	30,000
	Seven (7) investigators with active projects supported	223006 Water	22,500
		224004 Cleaning and Sanitation	16,547
		224005 Uniforms, Beddings and Protective Gear	25,500
		225001 Consultancy Services- Short term	77,321
		227001 Travel inland	93,000
		227002 Travel abroad	46,555
		227004 Fuel, Lubricants and Oils	31,679
		228004 Maintenance – Other	28,023

Reasons for Variation in performance

Electronic data tools were still under development

Electronic data tools for some cancers were still under development. Paediatrics was at 100% capture rates

The quality assurance office was not yet established due to insufficient financial and human resources. The membership of the Scientific review committee is pending approval

The draft UCI research policy is currently under editorial review

Total	863,894
Wage Recurrent	0
Non Wage Recurrent	863,894

Vote:114 Uganda Cancer Institute

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
Output: 02 Cancer Care Services			
12 HMIS report submitted to the Director for onward submission to Ministry of Health	No reports were submitted	Item	Spent
four offsite support visits conducted to peripheral cancer centers	Two offsite visit were conducted	211103 Allowances	257,804
5,000 appropriate patient counseling sessions conducted	2,597 counseling sessions were conducted	221001 Advertising and Public Relations	10,000
2,800 patient social support assessments carried out and appropriate social support provided	1,132 social support sessions were carried out	221002 Workshops and Seminars	15,000
40,300 imaging investigations carried out	14,463 imaging investigations carried out	221007 Books, Periodicals & Newspapers	2,154
1,200 Physiotherapy sessions conducted	1277 physiotherapy session were conducted	221008 Computer supplies and Information Technology (IT)	38,682
5,060 new patients attended to and initiated on appropriate treatment	3,390 patients were attended to and initiated on appropriate treatment.	221009 Welfare and Entertainment	54,800
Four sessions of sorting and archiving of inactive patient files	3 sessions of sorting and archiving was conducted	221010 Special Meals and Drinks	93,480
12 dispatches of Cytotoxic waste made	59 dispatches of Cytotoxic waste were made	221011 Printing, Stationery, Photocopying and Binding	13,456
12 drug reconciliation reports prepared and submitted to the Director for onward presentation	9 drug reconciliation reports so far were prepared and submitted to the Director	221012 Small Office Equipment	1,185
86,400 infusions prepared	38,775 infusions were carried out	221016 IFMS Recurrent costs	37,500
37,200 Patient Files retrieved and availed to the clinical team for patient care documentation	21,199 patient files were retrieved and availed to the clinical team for patient care documentation	222001 Telecommunications	19,825
Results of 154,880 laboratory investigations dispatched	237,314 laboratory investigations were dispatched	223005 Electricity	14,485
5,060 new patient files opened	3,390 new patient files were opened	223007 Other Utilities- (fuel, gas, firewood, charcoal)	25,925
40,000 outpatient days of comprehensive cancer clinical care provided	42,747 out-patient days of comprehensive cancer clinical care provided	224001 Medical Supplies	44,413
3,000 specialized procedures carried out	1,072 specialised procedures were carried out	224004 Cleaning and Sanitation	28,396
400 major and 800 minor surgical and gynecological operations carried out	153 major and 541 minor surgical and gynecological operations were carried out	224005 Uniforms, Beddings and Protective Gear	26,500
92,000 prescriptions dispensed	56,720 prescriptions were dispensed	225001 Consultancy Services- Short term	125,567
120 Prostheses fitted	92 Prostheses were fitted	227001 Travel inland	81,303
Four (4) surgical camps conducted	Three surgical camps were conducted	227002 Travel abroad	11,062
60,000 in-patient days of comprehensive oncology clinical care provided	28,591 in-patient days of clinical care provided	227004 Fuel, Lubricants and Oils	29,212
		228002 Maintenance - Vehicles	9,458
		228003 Maintenance – Machinery, Equipment & Furniture	32,366

Reasons for Variation in performance

Vote:114

 Uganda Cancer Institute

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Insufficient human resource

Lack of a post-operative ward at the surgical department limits the number of operations that can be carried out.

The Cancer Surveillance system uses cancer registers which are population based while the HMIS uses the daily routine system that doesn't synchronize well with the Cancer Surveillance system

In Q1 and Q2, 66,215 and 80,932 prescriptions were dispatched respectively. However, only number of samples was reported instead of the number of tests run. Cumulatively, 237,314 prescriptions were dispatched. in addition, there were no reagents for the E411 analyzer (immunoassay test)

The chemistry analyzer had regular breakdowns. Samples weren't run regularly.
There was no centrifuge to run urine samples.

The frequency of dispatch of cytotoxic waste increased to 2 dispatches a week

Insufficient human resource and a continuous lack of consumables in the imaging department often limits the number of imaging investigations carried out

Drug stock-outs for some of the essential drugs

Total	972,572
Wage Recurrent	0
Non Wage Recurrent	292,167
AIA	680,405

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
24 Short distance conducted in Communities, Schools, markets, churches and mosques during which 12,000 people are screened and early cancer detected in 120 individuals	28 short distance outreaches were conducted. 2,061 clients were screened and 90 cases were detected positive/abnormal	Item	Spent
Eight (8) Long distance outreaches conducted during which 40,000 people are screened and early cancer detected in 400 of them	Nine (9) Long distance outreaches conducted. 2,403 clients were screened during which 86 cases were found positive/abnormal test results.	211103 Allowances	46,500
Eight (8) TV and Twenty four (24) Radio talk shows conducted	13 TV talk shows and 11 radio talk shows were conducted	221001 Advertising and Public Relations	9,300
260 static cancer awareness and screening clinics at Uganda Cancer Institute conducted during which 9,600 individuals are screened	183 static cancer awareness and screening clinics were conducted at Uganda Cancer Institute, 4,904 clients were screened	221002 Workshops and Seminars	5,600
Four (4) cancer survivorship Talk sessions delivered to groups of cancer survivors	Five (5) cancer survivorship talk sessions were delivered to two groups.	221007 Books, Periodicals & Newspapers	800
1000 copies of National Guidelines for cancer screening and early detection and cancer referral produced and distributed to health workers in 25 districts	2000 copies of National Guidelines for cancer screening early detection and referral were produced	221008 Computer supplies and Information Technology (IT)	5,400
1000 copies of National Guidelines for cancer health education and risk reduction for health educators produced and distributed in 25 districts	1,500 copies of National Guidelines for cancer health education and risk reduction for health educators were produced	221009 Welfare and Entertainment	2,200
1000 copies of Uganda National Guidelines for Cancer Survivorship developed, produced and distributed to cancer survivors	The draft Uganda National guidelines for Cancer survivorship was developed	221011 Printing, Stationery, Photocopying and Binding	14,900
Twenty five (25) District health teams oriented on the national cancer health education and risk reduction, cancer screening and early detection and cancer referral guidelines	118 District health teams were oriented on the national cancer health education and risk reduction, cancer screening and early detection and cancer referral guidelines	227001 Travel inland	27,195
2,500 Fliers/Leaflets/Brochures, 500 Posters, 200 Banners, 1,000-CDs (Audiovisual) on cancer produced and distributed to the public	2500 Fliers/Leaflets/Brochures were produced, they are yet to be printed and distributed	227004 Fuel, Lubricants and Oils	12,950
Twelve (12) Newspaper supplements/articles published	9 newspaper interviews were published	228002 Maintenance - Vehicles	1,337

Reasons for Variation in performance

There were no funds to print and distribute copies of Uganda National guidelines for Cancer survivorship

Total	126,182
Wage Recurrent	0
Non Wage Recurrent	126,182

Vote:114

 Uganda Cancer Institute

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	1,962,648
		Wage Recurrent	0
		Non Wage Recurrent	1,282,243
		AIA	680,405

Recurrent Programmes

Subprogram: 03 Internal Audit

Outputs Provided

Output: 01 Cancer Research

Item	Spent
<i>Reasons for Variation in performance</i>	
	Total
	0
	Wage Recurrent
	0
	Non Wage Recurrent
	0
	AIA
	0

Output: 05 Internal Audit

Quarterly Audit reports on UCI planned UCI activities	Quarterly UCI Audit Report was submitted	Item	Spent
		211103 Allowances	4,932
		213001 Medical expenses (To employees)	750
		221002 Workshops and Seminars	2,200
		221007 Books, Periodicals & Newspapers	900
		221009 Welfare and Entertainment	3,000
		227001 Travel inland	2,000
		227002 Travel abroad	4,000

Reasons for Variation in performance

No variation with planned output

	Total	17,782
	Wage Recurrent	0
	Non Wage Recurrent	17,782
	AIA	0
	Total For SubProgramme	17,782
	Wage Recurrent	0
	Non Wage Recurrent	17,782
	AIA	0

Recurrent Programmes

Subprogram: 04 Radiotherapy

Outputs Provided

Output: 05 Internal Audit

Item	Spent
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Vote:114 Uganda Cancer Institute

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	0

Output: 06 Radiotherapy Services

		Item	Spent
Staff thermo-luminescent dosimeters (TLDs) read four times (quarterly)	No TLDs were read		
260 radiation therapy education sessions provided to patients	120 radiation therapy education sessions provided to patients	211103 Allowances	54,450
2,000 in-care patients reviewed	860 in-care patients were reviewed	221002 Workshops and Seminars	6,000
4,160 patients who completed treatment followed up	2,820 patients were followed up	221007 Books, Periodicals & Newspapers	1,000
Radiation leakage monitoring around the bunker conducted once	Radiation leakage monitoring around the bunker was conducted once	221008 Computer supplies and Information Technology (IT)	26,848
1,000 compensators and immobilization devices constructed	No immobilization or compensators were constructed	221009 Welfare and Entertainment	45,795
15,000 treatment sessions conducted on LINAC machine	No sessions were conducted	221011 Printing, Stationery, Photocopying and Binding	13,893
35,000 treatment sessions conducted on cobalt 60 machine	13,403 treatment sessions were conducted on cobalt 60 machine	221012 Small Office Equipment	4,393
2,040 brachytherapy insertions conducted	361 brachytherapy insertions conducted	222001 Telecommunications	13,595
2,000 patients planned for radiation therapy using CT-Simulator, Conventional simulator and computer planning	510 patients treated using CT-Simulator	224005 Uniforms, Beddings and Protective Gear	5,866
2,000 new patients attended to	989 new patients were attended to	225001 Consultancy Services- Short term	65,877
Radiotherapy equipment maintained and repaired twice a year	One maintenance on HDR machine done	227001 Travel inland	31,102
		227002 Travel abroad	4,339
		227004 Fuel, Lubricants and Oils	16,260
		228002 Maintenance - Vehicles	7,053
		228003 Maintenance – Machinery, Equipment & Furniture	28,116

Reasons for Variation in performance

TLDs were submitted to the Atomic Agency Energy Council for reading, they are yet to be returned
The variance in the radiation therapy education sessions arose from insufficient Human Resource

Few patients were planned for palliative teletherapy last quarter, hence the variance in the planned number since Brachytherapy insertions are conducted 2 months after palliative teletherapy

The variance in construction of immobilization and compensators arose from continued usage of the devices that came along with the new machine

Total	324,586
Wage Recurrent	0
Non Wage Recurrent	82,667
<i>AIA</i>	241,919
Total For SubProgramme	324,586

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
		Wage Recurrent	0
		Non Wage Recurrent	82,667
		AIA	241,919

Development Projects

Project: 1120 Uganda Cancer Institute Project

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
Radiotherapy bunkers constructed and supervised Master plan for UCI designed Basement store for UCI to house addition procurement and supplies repaired Structural designs and artistic impressions for the service support building developed Construction of support areas for the radiotherapy bunkers initiated. Water pipeline channeling, streamlining and plumbing for UCI carried out:	The construction of the radiotherapy bunkers is currently at 97% of the civil works. Currently finalizing the console area.	281504 Monitoring, Supervision & Appraisal of capital works 179,435
	The master plan was not designed due to inadequate funding	312101 Non-Residential Buildings 7,983,657
	The contract for the repair of the basement store was awarded to the supplier	
	Structural designs and the artistic impressions for the service support building were developed	
	Rough foundation, ground beams and re-enforcement works were carried out. The construction of the support areas for the bunkers is ongoing currently at 20% of the civil works.	
	UCI water meters were separated from Mulago hospital meters. Water pipes for UCI were laid and the OPD water tank was stationed. Water pipeline channeling, streamlining and plumbing for UCI carried out:	

Reasons for Variation in performance

The master plan was not designed due to inadequate funding

Total	8,163,091
GoU Development	8,163,091
External Financing	0
AIA	0
Total For SubProgramme	8,163,091
GoU Development	8,163,091
External Financing	0
AIA	0

Development Projects

Vote:114

 Uganda Cancer Institute

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Project: 1345 ADB Support to UCI

Outputs Provided

Output: 04 Cancer Institute Support Services

Project coordination	The procurement of the Linear Accelerator is at contract signing, the letter of notification of award was issued and the awardee is preparing Performance Security.	The Special Procurement Notice for the MRI was issued.	A Cancer health education and screening needs assessment was conducted in 20 districts of Uganda among health workers and community members. The IEC materials were reviewed and have been developed. Some of these have been produced and are ready for dissemination	Item	Spent
				211103 Allowances	907,208
				221001 Advertising and Public Relations	20,000
				221002 Workshops and Seminars	67,194
				221003 Staff Training	512,918
				221006 Commissions and related charges	8,373
				221007 Books, Periodicals & Newspapers	1,000
				221008 Computer supplies and Information Technology (IT)	20,000
				221011 Printing, Stationery, Photocopying and Binding	3,000
				221012 Small Office Equipment	4,000
				222001 Telecommunications	5,000
				223005 Electricity	20,000
				223006 Water	450
				225002 Consultancy Services- Long-term	29,852
				227001 Travel inland	11,925
				227002 Travel abroad	66,194
				227004 Fuel, Lubricants and Oils	49,265
				228002 Maintenance - Vehicles	14,482

Reasons for Variation in performance

Total	1,740,860
GoU Development	1,174,800
External Financing	566,060
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	UShs Thousand
Multipurpose building for the East Africa Oncology Institute ConstructedCurrent occupants of land where the multipurpose building will be housed relocated Structural designs for the Multipurpose building developed and construction supervised	A consultant was procured to undertake the designing and construction supervision. The final designs of the multipurpose building were submitted to AfDB. Awaiting tender process for procuring the construction contractor. An agreement to relocate occupants of the multipurpose construction site was reached with Mulago National Referral Hospital. land is now available for construction to beginThe structural designs for the multipurpose building were submitted to AfDB for approval of the tendering process	Item 312101 Non-Residential Buildings	Spent 154,211

Reasons for Variation in performance

Total	154,211
GoU Development	154,211
External Financing	0
AIA	0
Total For SubProgramme	5,229,486
GoU Development	1,329,011
External Financing	3,900,475
AIA	0

Development Projects

Project: 1476 Institutional Support to Uganda Cancer Institute

Capital Purchases

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

12 Desktop computers, 1 projector, 2 printers and 7 laptops procured Vocal Communication system installedClinic master linking to all applicable instruments & departments for quick service delivery conducted	6 Desktops and 4 laptops were procured. The contract for procurement of a Vocal Communication system was awarded to the supplier Clinic master was rolled out	Item 312213 ICT Equipment	Spent 132,638
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Reasons for Variation in performance

The procurement of 12 Desktop computers, 1 projector, 2 printers and 7 laptops was scaled down to 6 Desktops and 4 laptops to clear the arrears of TVs and Cameras

There's a shortage of computers hence clinic master cannot be rolled out to all the units

Total **132,638**

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
		GoU Development	132,638
		External Financing	0
		AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
One 40.ft Container (56 m), 4 box trolleys (8 m), 30 padlocks (2.7 m), 2 ladders (1.4 m), 20 plastic pallets (4 m), 20 wooden pallets (3.4 m) & Fleet Requirements(Tires and Batteries PurchasedBlood bank refrigerator (80m), Centrifuge (35 m), Heavy duty generator (245 m), Ward file trolleys (15m), file trolleys for patient files (2.1 m), Micro-Laryngoscopy scope (150 m)Sterilizer/ autoclave, digital colposcopes (2), LEEP machines (2), Cryotherapy equipments (2), Coldcoagulators (2), Brachytherapy Applicators procured	The 40.ft Container, 4 box trolleys, 2 ladders and 30 padlocks were procured. 16 wooden pallets were procured after a market re-assessment The contract for procurement of a Micro-Laryngoscopy scope was awarded to the supplier. The procedure of a Heavy duty generator was re-tendered since no bidder was compliant. Ward file trolleys, file trolleys for patient files were not procured. A market reassessment was conducted for the procurement of the autoclave, two colposcopes, two LEEP machines, cyrotherapy equipments (2), Cold coagulators. The procurement of the Brachytherapy applicators is at the bidding stage	312212 Medical Equipment	261,629

Reasons for Variation in performance

The funds for the procurement of a heavy duty generator, ward file trolleys and file trolleys were inadequate

	Total	261,629
	GoU Development	261,629
	External Financing	0
	AIA	0
	Total For SubProgramme	394,268
	GoU Development	394,268
	External Financing	0
	AIA	0
	GRAND TOTAL	18,425,222
	Wage Recurrent	1,561,821
	Non Wage Recurrent	2,154,232
	GoU Development	9,886,370
	External Financing	3,900,475
	AIA	922,324

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Uganda Cancer Institute Infrastructure, Equipment and vehicles Maintained during the quarter	Uganda Cancer Institute infrastructure, equipment and vehicles were maintained in the quarter	221001 Advertising and Public Relations	7,000
Performance Monitoring and evaluation reports prepared and submitted to authority	Quarterly performance monitoring and evaluation report was submitted	221006 Commissions and related charges	5,000
Institutions Uganda Cancer Institute Quarterly return reports for Aid In Appropriation prepared and submitted to Accountant General's Office	UCI quarterly return reports for Aid in Appropriation were submitted to the Accountant General's office	221007 Books, Periodicals & Newspapers	600
Financial statements for UCI prepared and submitted to Authority	Financial statements for UCI were prepared and submitted to Authority	221008 Computer supplies and Information Technology (IT)	3,000
Institutions Security, cleaning and hygiene at the Uganda Cancer Institute	Institutions	221009 Welfare and Entertainment	6,000
maintained	Not Carried out	221011 Printing, Stationery, Photocopying and Binding	1,786
One Uganda Cancer Institute press releases published, two Institutional radio talk shows and two Institutional TV talk shows conducted	Offices were managed and supervised throughout the quarter	221012 Small Office Equipment	477
Uganda Cancer Institute press releases published, Eight Institutional radio talk shows and Eight Institutional TV talk shows conducted	Security, cleaning and hygiene at the Uganda Cancer Institute was maintained in the quarter	221016 IFMS Recurrent costs	6,250
All Utilities like water, electricity and Internet bills for Uganda Cancer Institute settled	Three press releases were published. Two for the International Children's day and one for the commissioning of the Radiotherapy bunkers	221017 Subscriptions	335
All Utilities like water, electricity and Internet bills for Uganda Cancer Institute settled	4 radio talk shows and 7 TV talk shows were held	222001 Telecommunications	8,000
IT, other communication and record management services at Uganda Cancer Institute supported	UCI assets and inventory were all well managed throughout the quarter	223004 Guard and Security services	12,938
	All Utilities like water,electricity and internet bills for Uganda Cancer Institute were settled	223005 Electricity	22,500
	All Utilities like water,electricity and internet bills for Uganda Cancer Institute were settled	223006 Water	22,500
	IT and other communication and record management services supported throughout the quarter	224004 Cleaning and Sanitation	40,000
		225001 Consultancy Services- Short term	7,000
		227001 Travel inland	2,750
		227002 Travel abroad	5,000
		227004 Fuel, Lubricants and Oils	5,630
		228001 Maintenance - Civil	3,000
		228003 Maintenance – Machinery, Equipment & Furniture	3,850

Reasons for Variation in performance

There were no funds to print UCI customized Calendars, certificates of appreciation to donors, brochures, diaries, business cards for Key UCI staff and seasonal greetings cards and distribute them to stakeholders

Total	163,616
Wage Recurrent	0
Non Wage Recurrent	163,616
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
-1 staff sensitization meeting-UCI reward and sanctions framework reviewed- 1 Consolidated performance plan for individual staff developed	The HIV Committee was constituted The rewards and sanctions committee was constituted	Item 211101 General Staff Salaries	Spent 516,389
-1 performance monitoring and review meetings	Monthly staff performance reviews were conducted	211103 Allowances	18,974
-Registry systems implemented	Staff welfare items provided to all staff	212102 Pension for General Civil Service	6,677
-Recruitment procedures implemented	One staff undertook training in Human Resource management and another in records management	213001 Medical expenses (To employees)	1,116
-Support supervision for outreach centers	Not achieved	213002 Incapacity, death benefits and funeral expenses	1,340
Staff Welfare Programs developed and Implemented-1 management training exercise -1 consultative meeting to develop client charterUCI gender issues policy developed-3 Monthly Staff salaries and pensions payments	The Committee on Gender was constituted and the guidelines were drafted	213004 Gratuity Expenses	144,246
- IPPS system maintained and serviced quarterly	3 monthly salary payments made to all staff in accordance with standards 3 monthly pensions made to all pensioners in accordance to standard	221003 Staff Training	5,000
		221020 IPPS Recurrent Costs	6,250
		227004 Fuel, Lubricants and Oils	422

Reasons for Variation in performance

Lack of funds to develop UCI Client Charter

Total	700,414
Wage Recurrent	516,389
Non Wage Recurrent	184,026
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	864,030
Wage Recurrent	516,389
Non Wage Recurrent	347,641
AIA	0

Recurrent Programmes

Subprogram: 02 Medical Services

Outputs Provided

Output: 01 Cancer Research

Vote:114 Uganda Cancer Institute

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Uganda Cancer Institute research policy ratified Uganda Cancer Institute Common grants office, regulatory office and quality assurance office established Fellowship and short term training programs offered by UCI accredited Operationalization of Mayuge cancer registry Standardized forms for Five major cancers developed and implemented including consenting patients for future use of their record Fully functional Scientific Review Committee, Community Advisory Board established publications and presentations from UCI peer reviewed All available scholarships awarded, Uganda Cancer Institute training Plan developed and approved 100% electronic data entry for 2016 to 2018 into clinic master on key parameters of HMIS & cancer registration carried out Five (5) investigators with active projects, conference abstracts or published manuscripts supported	The Uganda Cancer Institute research policy was developed but not ratified The Grants and regulatory offices were established (The UCI regulatory office (IRB) is reviewing all studies conducted at UCI including providing administrative clearance. 18 approvals and clearances were given in Q3.) Three (3) established fellowship training programs were undergoing accreditation by the medical council The Mayuge Community Cancer Registry is operational. Standardized forms for five (5) major cancers were developed, they are currently under piloting by the clinicians Community Advisory Board was established and functional, Scientific review board was appointed. 5 peer review publications in internationally peer reviewed journals 35 UCI staff were awarded scholarships. 22 out-post applicants awarded scholarships 63.7% electronic data for key parameters for 2016 to 2017 was entered. One study (two investigators) was funded to conduct research	Item 211103 Allowances 221001 Advertising and Public Relations 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 222001 Telecommunications 223004 Guard and Security services 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228004 Maintenance – Other	Spent 35,748 30,000 400 12,880 17,651 20,930 13,732 11,722 12,235 1,547 23,500 26,000 36,000 8,555 10,679 8,398

Reasons for Variation in performance

Electronic data tools were still under development

Electronic data tools for some cancers were still under development. Paediatrics was at 100% capture rates

The quality assurance office was not yet established due to insufficient financial and human resources. The membership of the Scientific review committee is pending approval

The draft UCI research policy is currently under editorial review

Total	269,975
Wage Recurrent	0
Non Wage Recurrent	269,975
AIA	0

Output: 02 Cancer Care 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
3HMIS report submitted to the Director for onward submission to Ministry of Health	No reports were submitted	Item	Spent
10,075 imaging investigations carried out	One offsite visit to Mbarara RRH was conducted	211103 Allowances	83,364
300 Physiotherapy sessions conducted	548 counseling sessions were conducted	221001 Advertising and Public Relations	1,000
3 dispatches of Cytotoxic waste made	401 social support sessions were carried out	221007 Books, Periodicals & Newspapers	654
3 drug reconciliation reports prepared and submitted to the Director for onward presentation	6262 imaging investigations carried were out	221008 Computer supplies and Information Technology (IT)	22,247
21,600 infusions prepared	511 physiotherapy session were conducted	221009 Welfare and Entertainment	22,000
9,300 Patient Files retrieved and availed to the clinical team for patient care documentation	1,312 new patients were attended to and initiated on appropriate treatment.	221010 Special Meals and Drinks	32,382
Results of 38,720 laboratory investigations dispatched	1 session of sorting and archiving was conducted	221011 Printing, Stationery, Photocopying and Binding	3,456
23,000 prescriptions dispensed	32 dispatches of Cytotoxic waste were made	221012 Small Office Equipment	363
30 Prostheses fitted	3 drug reconciliation reports were prepared and submitted to the Director	221016 IFMS Recurrent costs	12,500
	20,952 infusions were carried out in the quarter	222001 Telecommunications	3,500
	8,453 patient files were retrieved and availed to the clinical team for patient care documentation	223005 Electricity	2,000
	90,167 laboratory investigations were dispatched	223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,425
	1312 new patient files were opened	224001 Medical Supplies	16,913
	15,415 out-patient days of comprehensive cancer clinical care were provided	224005 Uniforms, Beddings and Protective Gear	3,500
	581 specialized procedures were carried out	225001 Consultancy Services- Short term	32,234
	67 major and 201 minor surgical and gynecological operations were carried out	227001 Travel inland	10,894
	22,545 prescriptions were dispensed	227002 Travel abroad	4,562
	40 Prostheses were fitted	227004 Fuel, Lubricants and Oils	3,625
	1 surgical camp was conducted in the quarter	228002 Maintenance - Vehicles	495
	11,101 in-patient days of clinical care were provided	228003 Maintenance – Machinery, Equipment & Furniture	7,370

Reasons for Variation in performance

Vote:114

 Uganda Cancer Institute

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Insufficient human resource

Lack of a post-operative ward at the surgical department limits the number of operations that can be carried out.

The Cancer Surveillance system uses cancer registers which are population based while the HMIS uses the daily routine system that doesn't synchronize well with the Cancer Surveillance system

In Q1 and Q2, 66,215 and 80,932 prescriptions were dispatched respectively. However, only number of samples was reported instead of the number of tests run. Cumulatively, 237,314 prescriptions were dispatched. In addition, there were no reagents for the E411 analyzer (immunoassay test)

The chemistry analyzer had regular breakdowns. Samples weren't run regularly. There was no centrifuge to run urine samples.

The frequency of dispatch of cytotoxic waste increased to 2 dispatches a week

Insufficient human resource and a continuous lack of consumables in the imaging department often limits the number of imaging investigations carried out

Drug stock-outs for some of the essential drugs

Total	267,483
Wage Recurrent	0
Non Wage Recurrent	81,829
<i>AIA</i>	185,654

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 conducted in Communities, Schools, markets, churches and mosques during which 3,000 people are screened and early cancer detected in 30 individuals Two (2) Long distance outreaches conducted during which 10,000 people are screened and early cancer detected in 100 of them Two (2) TV and Six (6) Radio talk shows conducted 65 static cancer awareness and screening clinics at Uganda Cancer Institute conducted during which 800 individuals are screened 250 copies of National Guidelines for cancer screening and early detection and cancer referral produced and distributed to health workers in 25 districts 250 copies of National Guidelines for cancer health education and risk reduction for health educators produced and distributed in 25 districts 250 copies of Uganda National Guidelines for Cancer Survivorship developed, produced and distributed to cancer survivors Six (6) District health teams oriented on the national cancer health education and risk reduction, cancer screening and early detection and cancer referral guidelines 625 Fliers/Leaflets/Brochures, 125 Posters, 50 Banners, 250-CDs (Audiovisual) on cancer produced and distributed to the public Three (3) Newspaper supplements/articles published	10 short distance outreaches were conducted during quarter three. 852 clients were screened and 30 cases were detected positive/abnormal Three (3) Long distance outreaches conducted. 1,335 clients were screened during which 43 cases were found positive/abnormal test results. 3 TV talk shows and 4 radio talk shows were conducted 63 static cancer awareness and screening clinics were conducted at Uganda Cancer Institute, 1,987 clients were screened One (1) cancer survivorship talk sessions were delivered to two groups. 2000 copies of National Guidelines for cancer screening early detection and referral were produced 1,500 copies of National Guidelines for cancer health education and risk reduction for health educators were produced The draft Uganda National guidelines for Cancer survivorship was developed 66 District health teams were oriented. 279 health workers were oriented. Fliers/Leaflets/Brochures were produced, they are yet to be printed and distributed 3 newspaper interviews were published One on world cancer day, childhood cancer day and another on cancer risks and early detection.	Item 211103 Allowances 221001 Advertising and Public Relations 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 17,000 3,200 1,800 1,109 6,904 10,495 4,200

Reasons for Variation in performance

There were no funds to print and distribute copies of Uganda National guidelines for Cancer survivorship

Total	44,708
Wage Recurrent	0
Non Wage Recurrent	44,708
AIA	0
Total For SubProgramme	582,166
Wage Recurrent	0
Non Wage Recurrent	396,512
AIA	185,654

Recurrent Programmes

Subprogram: 03 Internal Audit

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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Outputs Provided

Output: 01 Cancer Research

	Item	Spent
<i>Reasons for Variation in performance</i>		
	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0

Output: 05 Internal Audit

One Quarterly Audit report on UCI planned activities prepared and submitted to authorities	UCI Quarterly Audit Report was submitted	Item	Spent
		211103 Allowances	1,632
		213001 Medical expenses (To employees)	250
		221007 Books, Periodicals & Newspapers	300
		221009 Welfare and Entertainment	1,000
		227001 Travel inland	1,000
		227002 Travel abroad	1,500

Reasons for Variation in performance

No variation with planned output

	Total	5,682
	Wage Recurrent	0
	Non Wage Recurrent	5,682
	AIA	0
	Total For SubProgramme	5,682
	Wage Recurrent	0
	Non Wage Recurrent	5,682
	AIA	0

Recurrent Programmes

Subprogram: 04 Radiotherapy

Outputs Provided

Output: 05 Internal Audit

	Item	Spent
<i>Reasons for Variation in performance</i>		
	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0

Output: 06 Radiotherapy Services

Vote:114 Uganda Cancer Institute

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Staff thermo-luminescent dosimeters (TLDs) read once	No TLDs were read	Item	Spent
65 radiation therapy education sessions provided to patients	60 radiation therapy education sessions provided to patients	211103 Allowances	14,964
500 in-care patients reviewed	510 in-care patients were reviewed	221008 Computer supplies and Information Technology (IT)	10,969
1,040 patients who completed treatment followed up	1906 patients were followed up	221009 Welfare and Entertainment	12,125
125 in-care patients reviewed	Radiation leakage monitoring around the bunker was conducted once	221011 Printing, Stationery, Photocopying and Binding	1,960
3750 treatment sessions conducted on LINAC machine	No immobilisation or compensators made	221012 Small Office Equipment	500
510 treatment sessions conducted on cobalt 60 machine	No sessions were conducted	222001 Telecommunications	3,100
500 brachytherapy insertions conducted	12,403 treatment sessions were conducted on cobalt 60 machine	224005 Uniforms, Beddings and Protective Gear	3,567
500 patients planned for radiation therapy using CT-Simulator, Conventional simulator and computer planning	111 brachytherapy insertions conducted	225001 Consultancy Services- Short term	14,986
500 new patients attended to	500 patients treated using CT-Simulator	227001 Travel inland	4,320
	539 new patients were attended to	227002 Travel abroad	1,339
	One maintenance on HDR machine was done	227004 Fuel, Lubricants and Oils	13,960
		228002 Maintenance - Vehicles	2,435
		228003 Maintenance – Machinery, Equipment & Furniture	12,100

Reasons for Variation in performance

TLDs were submitted to the Atomic Agency Energy Council for reading, they are yet to be returned
The variance in the radiation therapy education sessions arose from insufficient Human Resource

Few patients were planned for palliative teletherapy last quarter, hence the variance in the planned number since Brachytherapy insertions are conducted 2months after palliative teletherapy

The variance in construction of immobilization and compesators arose from continued usage of the devices that came along with the new machine

Total	96,325
Wage Recurrent	0
Non Wage Recurrent	26,842
AIA	69,483
Total For SubProgramme	96,325
Wage Recurrent	0
Non Wage Recurrent	26,842
AIA	69,483

Development Projects

Project: 1120 Uganda Cancer Institute Project

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:114 Uganda Cancer Institute

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Radiotherapy bunkers construction continued to about 70% of the works and supervised (1.0 bn)	The construction of the radiotherapy bunkers is currently at 97% of the civil works	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 80,260
Master plan for UCI design completed (76.75 m)		312101 Non-Residential Buildings	2,163,403
Repair of basement store for UCI to house addition procurement and supplies finalized	The master plan was not designed due to inadequate funding		
Structural designs and artistic impressions for the service support building developed (50 m)	The contract for the repair of the basement store was awarded to the supplier		
Construction of support areas for the radiotherapy bunkers continued for the first two floors continued.	Structural designs and the artistic impressions for the service support building were developed		
	Rough foundation, ground beams and re-enforcement works were carried out. Construction is currently at 20% of civil works		
	UCI water meters were separated from Mulago hospital meters. Water pipes for UCI were laid and the OPD water tank was stationed		

Reasons for Variation in performance

The master plan was not designed due to inadequate funding

Total	2,243,663
GoU Development	2,243,663
External Financing	0
AIA	0

Output: 84 OPD and other ward construction and rehabilitation

OPD ward rehabilitation and remodeling to accommodate more clinical offices completed	the contract to rehabilitate and remodel the OPD ward is currently at the evaluation stage.	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	2,243,663
GoU Development	2,243,663

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	0
		AIA	0

Development Projects

Project: 1345 ADB Support to UCI

Outputs Provided

Output: 04 Cancer Institute Support Services

	Item	Spent
ICT Experts, Biomedical Expert, Operation support staff and architect recruited and remunerated Validation meetings and workshops conducted project activities monitored and reports developed Project implemented procurement initiated and monitored closely during execution	The procurement of the Linear Accelerator is at contract signing, the letter of notification of award was issued and the awardee is preparing Performance Security.	
	211103 Allowances	256,566
	221001 Advertising and Public Relations	10,000
	221002 Workshops and Seminars	21,904
	221006 Commissions and related charges	3,373
	221008 Computer supplies and Information Technology (IT)	10,082
	221011 Printing, Stationery, Photocopying and Binding	1,500
	221012 Small Office Equipment	2,041
	222001 Telecommunications	2,500
	223005 Electricity	10,000
	223006 Water	450
	227001 Travel inland	5,925
	227002 Travel abroad	66,194
	227004 Fuel, Lubricants and Oils	24,632
	228002 Maintenance - Vehicles	7,732

Reasons for Variation in performance

Total	422,900
GoU Development	422,900
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:114 Uganda Cancer Institute

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Construction of Multipurpose building for the East Africa Oncology Institute commenced	A consultant was procured to undertake the designing and construction supervision.	Item	Spent
Construction of houses for Occupants of land where the multipurpose building will be housed facilitated and occupants relocated	The final designs of the multipurpose building were submitted to AfDB.		
Construction of the East African oncology institute multipurpose building supervised	Awaiting tender process for procuring the construction contractor. An agreement to relocate occupants of the multipurpose construction site was reached with Mulago National Referral Hospital. land is now available for construction to begin The designs for the multipurpose building were submitted to AfDB for approval of the tendering process		

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Consultancy for the Development of Equipment and ICT requirements for COE implemented and supervised	The plan to procure Consultancy Services for development of Specifications and requirements for Biomedical Equipment and ICT requirements for the centre of Excellence was dropped in favour of doing the job with in-house staff namely, Project Biomedical Engineer and Project ICT Specialist. This decision was taken to ensure that the equipment requirements can be developed in time to inform the building designs before the final architectural drawings are approved	Item	Spent

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Vote:114 Uganda Cancer Institute

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Equipment for Outreach Centres (Arua & Mayuge) procured, supplied and installed	The procurement of equipment for Arua and Mayuge is at delivery stage with advance payments having been made in March 2017.	Item	Spent

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	1,620,814
GoU Development	422,900
External Financing	1,197,914
AIA	0

Development Projects

Project: 1476 Institutional Support to Uganda Cancer Institute

Capital Purchases

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

12 Desktop computers, 1 projector, 2 printers and 7 laptops installed	6 Desktops and 4 laptops were procured.	Item	Spent
		312213 ICT Equipment	79,487
finalization of Clinic master linking to all applicable instruments & departments for quick service delivery	The contract for procurement of a Vocal Communication system was awarded to the supplier		
	Clinic master was rolled out		

Reasons for Variation in performance

The procurement of 12 Desktop computers, 1 projector, 2 printers and 7 laptops was scaled down to 6 Desktops and 4 laptops to clear the arrears of TVs and Cameras

There's a shortage of computers hence clinic master cannot be rolled out to all the units

Total	79,487
GoU Development	79,487
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
One 40.ft Container (56 m), 4 box trolleys (8 m), 30 padlocks (2.7 m), 2 ladders (1.4 m), 20 plastic pallets (4 m), 20 wooden pallets (3.4 m) & Fleet Requirements (Tires and Batteries Purchase completed Blood bank refrigerator (80m), Centrifuge (35 m), Heavy duty generator (245 m), Ward file trolleys (15m), file trolleys for patient files (2.1 m), Micro-Laryngoscopy scope (150 m) finalized sterilizer/ autoclave, digital colposcopes (2), LEEP machines (2), Cryotherapy equipments (2), Coldcoagulators (2), Brachytherapy Applicators procurement finalized	The 40.ft Container, 4 box trolleys, 2 ladders and 30 padlocks were procured. 16 wooden pallets were procured after a market re-assessment The contract for procurement of a Micro-Laryngoscopy scope was awarded to the supplier. A market reassessment was conducted for the procurement of the autoclave, two colposcopes, two LEEP machines, cyrotherapy equipments (2), Cold coagulators. The procurement of the Brachytherapy applicators is at the bidding stage	Item 312212 Medical Equipment	Spent 250,144

Reasons for Variation in performance

The funds for the procurement of a heavy duty generator, ward file trolleys and file trolleys were inadequate

	Total	250,144
	GoU Development	250,144
	External Financing	0
	AIA	0
	Total For SubProgramme	329,632
	GoU Development	329,632
	External Financing	0
	AIA	0
	GRAND TOTAL	5,742,312
	Wage Recurrent	516,389
	Non Wage Recurrent	776,678
	GoU Development	2,996,195
	External Financing	1,197,914
	AIA	255,137

Vote:114 Uganda Cancer Institute

QUARTER 4: Revised Workplan

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

Recurrent Programmes

Subprogram: 01 Management/support services

Outputs Provided

Output: 04 Cancer Institute Support Services

	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	0	5,000	5,000
	221006 Commissions and related charges	0	6,000	6,000
All Utilities like water, electricity and Internet bills for Uganda Cancer Institute settled	221007 Books, Periodicals & Newspapers	0	600	600
	221008 Computer supplies and Information Technology (IT)	0	3,000	3,000
Uganda Cancer Institute Infrastructure, Equipment and vehicles Maintained during the quarter	221009 Welfare and Entertainment	0	6,000	6,000
	221011 Printing, Stationery, Photocopying and Binding	0	2,214	2,214
Uganda Cancer Institute Quarterly return reports for Aid In Appropriation prepared and submitted to Accountant General's Office	221012 Small Office Equipment	0	553	553
	221016 IFMS Recurrent costs	0	6,250	6,250
Performance Monitoring and evaluation reports prepared and submitted to authority Institutions	221017 Subscriptions	0	415	415
	222001 Telecommunications	0	15,400	15,400
Financial statements for UCI prepared and submitted to Authority Institutions	223004 Guard and Security services	3,784	12,176	15,960
	223005 Electricity	0	22,500	22,500
Security, cleaning and hygiene at the Uganda Cancer Institute maintained	223006 Water	0	22,500	22,500
	224004 Cleaning and Sanitation	0	63,000	63,000
IT, other communication and record management services at Uganda Cancer Institute supported	225001 Consultancy Services- Short term	0	7,000	7,000
	227001 Travel inland	0	3,500	3,500
Uganda Cancer Institute press releases published, Eight Institutional radio talk shows and Eight Institutional TV talk shows conducted	227002 Travel abroad	0	7,000	7,000
	227004 Fuel, Lubricants and Oils	0	1,651	1,651
One Uganda Cancer Institute press releases published, two Institutional radio talk shows and two Institutional TV talk shows conducted	228001 Maintenance - Civil	0	4,500	4,500
	228002 Maintenance - Vehicles	3,000	3,000	6,000
	228003 Maintenance – Machinery, Equipment & Furniture	0	3,850	3,850
	Total	6,784	196,109	202,893
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>6,784</i>	<i>196,109</i>	<i>202,893</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:114 Uganda Cancer Institute

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 19 Human Resource Management Services					
		Item	Balance b/f	New Funds	Total
- Annual Wages estimate prepared					
- 3 Monthly Staff salaries and pensions payments		211101 General Staff Salaries	920,281	827,367	1,747,649
- IPPS system maintained and serviced quarterly		211103 Allowances	26	23,000	23,026
- 1 Consolidated performance plan for individual staff developed		212102 Pension for General Civil Service	30,460	16,255	46,716
- 1 performance monitoring and review meetings		213001 Medical expenses (To employees)	0	1,384	1,384
- Registry systems implemented		213002 Incapacity, death benefits and funeral expenses	0	1,910	1,910
- Recruitment procedures implemented		213004 Gratuity Expenses	1	50,638	50,638
- Support supervision for outreach centers		221003 Staff Training	0	7,000	7,000
- 1 stakeholders meeting to develop client charter		221020 IPPS Recurrent Costs	0	6,250	6,250
- UCI Client charter developed		227004 Fuel, Lubricants and Oils	0	844	844
- 500 copies of client charter printed					
- 1 client charter launch workshop					
		Total	950,768	934,649	1,885,417
		Wage Recurrent	920,281	827,367	1,747,649
- 1 training plan developed and costed		Non Wage Recurrent	30,487	107,281	137,768
- Individual Performance data reviewed		AIA	0	0	0
- 1 meeting to review staff disciplinary issue					
- 1 Review of UCI HIV implementation activities					
1 staff sensitization workshop					
Staff Welfare Programs developed and Implemented					

Vote:114 Uganda Cancer Institute

QUARTER 4: Revised Workplan

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

Outputs Provided

Output: 01 Cancer Research

	Item	Balance b/f	New Funds	Total
5 publications and presentations from UCI peer reviewed				
Uganda Cancer Institute research policy ratified	211103 Allowances	3	48,250	48,253
Uganda Cancer Institute Common grants office, regulatory office and quality assurance office established	221001 Advertising and Public Relations	0	22,575	22,575
	221007 Books, Periodicals & Newspapers	0	400	400
Fully functional Scientific Review Committee, Community Advisory Board established	221008 Computer supplies and Information Technology (IT)	0	13,700	13,700
	221009 Welfare and Entertainment	0	18,300	18,300
Five (5) investigators with active projects, conference abstracts or published manuscript supported	221011 Printing, Stationery, Photocopying and Binding	0	21,000	21,000
	221017 Subscriptions	0	29,768	29,768
100% electronic data entry for 2016 to 2018 into clinic master on key parameters of HMIS & cancer registration carried out	222001 Telecommunications	0	14,766	14,766
	223004 Guard and Security services	0	21,069	21,069
Standardized forms for Five major cancers developed and implemented including consenting patients for future use of their record	223006 Water	3,750	3,750	7,500
	224004 Cleaning and Sanitation	5,152	8,302	13,453
Operationalization of Mayuge cancer registry	224005 Uniforms, Beddings and Protective Gear	3,164	21,336	24,500
	225001 Consultancy Services- Short term	0	26,679	26,679
All available scholarships awarded, Uganda Cancer Institute training Plan developed and approved	227001 Travel inland	0	61,000	61,000
	227002 Travel abroad	6,445	27,000	33,445
Fellowship and short term training programs offered by UCI accredited	227004 Fuel, Lubricants and Oils	0	11,036	11,036
	228004 Maintenance – Other	6,227	24,250	30,477
	Total	24,741	373,179	397,920
	Wage Recurrent	0	0	0
	Non Wage Recurrent	24,741	373,179	397,920
	AIA	0	0	0

Vote:114 Uganda Cancer Institute

QUARTER 4: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 02 Cancer Care Services					
		Item	Balance b/f	New Funds	Total
21,600	infusions prepared	211103 Allowances	139	119,057	119,196
23,000	prescriptions dispensed	221001 Advertising and Public Relations	0	6,703	6,703
3	drug reconciliation reports prepared and submitted to the Director for onward presentation	221007 Books, Periodicals & Newspapers	16	830	846
3	dispatches of Cytotoxic waste made	221008 Computer supplies and Information Technology (IT)	0	21,378	21,378
Results of 38,720	laboratory investigations dispatched	221009 Welfare and Entertainment	0	13,675	13,675
10,075	imaging investigations carried out	221010 Special Meals and Drinks	26,520	39,000	65,520
300	Physiotherapy sessions conducted	221011 Printing, Stationery, Photocopying and Binding	0	16,544	16,544
30	Prostheses fitted	221012 Small Office Equipment	0	815	815
9,300	Patient Files retrieved and availed to the clinical team for patient care documentation	221016 IFMS Recurrent costs	0	12,500	12,500
3HMIS	report submitted to the Director for onward submission to Ministry of Health	222001 Telecommunications	0	2,475	2,475
		223005 Electricity	0	8,000	8,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	8,075	16,000	24,075
		224001 Medical Supplies	87	5,500	5,587
		224004 Cleaning and Sanitation	4,000	2,000	6,000
		224005 Uniforms, Beddings and Protective Gear	1,340	3,160	4,500
		225001 Consultancy Services- Short term	2,766	31,667	34,433
		227001 Travel inland	106	120,191	120,297
		227002 Travel abroad	0	3,938	3,938
		227004 Fuel, Lubricants and Oils	5,000	12,625	17,625
		228002 Maintenance - Vehicles	506	7,000	7,506
		228003 Maintenance – Machinery, Equipment & Furniture	40	9,994	10,034
		Total	48,595	453,053	501,647
		Wage Recurrent	0	0	0
		Non Wage Recurrent	30,068	128,766	158,833
		AIA	18,527	324,287	342,814

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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Output: 03 Cancer Outreach Service

	Item	Balance b/f	New Funds	Total
Two (2) TV and Six (6) Radio talk shows conducted				
Three (3) Newspaper supplements/articles published	211103 Allowances	0	12,500	12,500
	221001 Advertising and Public Relations	0	3,100	3,100
625 Fliers/Leaflets/Brochures, 125 Posters, 50 Banners, 250-CDs (Audiovisual) on cancer produced and distributed to the public	221007 Books, Periodicals & Newspapers	400	400	800
	221008 Computer supplies and Information Technology (IT)	0	1,800	1,800
250 copies of National Guidelines for cancer screening and early detection and cancer referral produced and distributed to health workers in 25 districts	221009 Welfare and Entertainment	0	2,200	2,200
	221011 Printing, Stationery, Photocopying and Binding	0	12,600	12,600
250 copies of National Guidelines for cancer health education and risk reduction for health educators produced and distributed in 25 districts	227001 Travel inland	5	11,600	11,605
	227004 Fuel, Lubricants and Oils	0	4,550	4,550
	228002 Maintenance - Vehicles	1,563	1,100	2,663
Six (6) District health teams oriented on the national cancer health education and risk reduction, cancer screening and early detection and cancer referral guidelines	Total	1,968	49,850	51,818
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Two (2) Long distance outreaches conducted during which 10,000 people are screened and early cancer detected in 100 of them	<i>Non Wage Recurrent</i>	<i>1,968</i>	<i>49,850</i>	<i>51,818</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
6 Short distance conducted in Communities, Schools, markets, churches and mosques during which 3,000 people are screened and early cancer detected in 30 individuals				
65 static cancer awareness and screening clinics at Uganda Cancer Institute conducted during which 800 individuals are screened				
250 copies of Uganda National Guidelines for Cancer Survivorship developed, produced and distributed to cancer survivors				

Subprogram: 03 Internal Audit

Outputs Provided

Output: 05 Internal Audit

	Item	Balance b/f	New Funds	Total
One Quarterly Audit report on UCI planned activities prepared and submitted to authorities				
	211103 Allowances	18	1,650	1,668
	213001 Medical expenses (To employees)	0	250	250
	221007 Books, Periodicals & Newspapers	0	300	300
	221009 Welfare and Entertainment	0	1,000	1,000
	227001 Travel inland	0	2,000	2,000
	227002 Travel abroad	0	2,000	2,000
	Total	18	7,200	7,218
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>18</i>	<i>7,200</i>	<i>7,218</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:114 Uganda Cancer Institute

QUARTER 4: Revised Workplan

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

Outputs Provided

Output: 06 Radiotherapy Services

	Item	Balance b/f	New Funds	Total
8750 treatment sessions conducted on cobalt 60 machine				
3750 treatment sessions conducted on LINAC machine	211103 Allowances	37	25,722	25,759
500 patients planned for radiation therapy using CT-Simulator, Conventional simulator and computer planning	221007 Books, Periodicals & Newspapers	500	500	1,000
510 brachytherapy insertions conducted	221008 Computer supplies and Information Technology (IT)	(5,000)	20,452	15,452
Staff thermo-luminescent dosimeters (TLDs) read once	221009 Welfare and Entertainment	0	12,250	12,250
500 new patients attended to	221011 Printing, Stationery, Photocopying and Binding	0	10,340	10,340
65 radiation therapy education sessions provided to patients	221012 Small Office Equipment	0	2,000	2,000
1,040 patients who completed treatment followed up	222001 Telecommunications	0	2,100	2,100
500 in-care patients reviewed	224005 Uniforms, Beddings and Protective Gear	1,447	3,553	5,000
125 in-care patients reviewed	225001 Consultancy Services- Short term	14	55,109	55,123
	227001 Travel inland	466	15,432	15,898
	227002 Travel abroad	0	1,661	1,661
	227004 Fuel, Lubricants and Oils	10,358	10,273	20,631
	228002 Maintenance - Vehicles	1,967	2,980	4,947
	228003 Maintenance – Machinery, Equipment & Furniture	18,627	7,100	25,727
	Total	28,415	169,473	197,888
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,914</i>	<i>29,419</i>	<i>32,333</i>
	<i>AIA</i>	<i>25,501</i>	<i>140,054</i>	<i>165,555</i>

Development Projects

Project: 1120 Uganda Cancer Institute Project

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
.				
.	281504 Monitoring, Supervision & Appraisal of capital works	20,565	0	20,565
.	312101 Non-Residential Buildings	157,027	368,316	525,343
	Total	177,592	368,316	545,909
Radiotherapy bunkers construction continued to about 70% of the works and supervised (1.0 bn)	<i>GoU Development</i>	<i>177,592</i>	<i>368,316</i>	<i>545,909</i>
Water pipeline channeling, streamlining and plumbing for UCI completed:	<i>External Financing</i>	<i>0</i>	<i>368,316</i>	<i>368,316</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Construction of support areas for the radiotherapy bunkers continued for the first two floors continued.

Vote:114 Uganda Cancer Institute

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 84 OPD and other ward construction and rehabilitation

	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	100,000	0	100,000
	Total	100,000	0	100,000
	<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>

Project: 1345 ADB Support to UCI

Outputs Provided

Output: 04 Cancer Institute Support Services

	Item	Balance b/f	New Funds	Total
ICT Experts, Biomedical Expert, Operation support staff and architect recruited and remunerated	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	78,152	78,152
Validation meetings and workshops conducted	211103 Allowances	52,192	600	52,792
Project implemented	221002 Workshops and Seminars	96	0	96
procurement initiated and monitored closely during execution	221003 Staff Training	132,345	2,118,076	2,250,420
	221006 Commissions and related charges	1,627	0	1,627
	221007 Books, Periodicals & Newspapers	1,000	0	1,000
	223006 Water	19,550	0	19,550
	227001 Travel inland	75	0	75
	227002 Travel abroad	17,806	16,625	34,431
	228002 Maintenance - Vehicles	9,518	0	9,518
	Total	234,209	2,213,453	2,447,663
	<i>GoU Development</i>	<i>234,209</i>	<i>2,213,453</i>	<i>2,447,663</i>
	<i>External Financing</i>	<i>132,345</i>	<i>2,213,453</i>	<i>2,345,798</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
Construction of Multipurpose building for the East Africa Oncology Institute carried out	312101 Non-Residential Buildings	557,789	0	557,789
Construction of the East African oncology institute multipurpose building supervised	Total	557,789	0	557,789
	<i>GoU Development</i>	<i>557,789</i>	<i>0</i>	<i>557,789</i>
Construction of houses for Occupants of land where the multipurpose building will be housed facilitated and occupants relocated	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:114

Uganda Cancer Institute

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 1476 Institutional Support to Uganda Cancer Institute

Capital Purchases

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

Item	Balance b/f	New Funds	Total
312213 ICT Equipment	101,362	0	101,362
Total	101,362	0	101,362
<i>GoU Development</i>	<i>101,362</i>	<i>0</i>	<i>101,362</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Balance b/f	New Funds	Total
312212 Medical Equipment	634,971	400	635,371
Total	634,971	400	635,371
<i>GoU Development</i>	<i>634,971</i>	<i>400</i>	<i>635,371</i>
<i>External Financing</i>	<i>0</i>	<i>400</i>	<i>400</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

GRAND TOTAL	2,867,212	4,765,682	7,632,894
<i>Wage Recurrent</i>	<i>920,281</i>	<i>827,367</i>	<i>1,747,649</i>
<i>Non Wage Recurrent</i>	<i>96,980</i>	<i>891,804</i>	<i>988,784</i>
<i>GoU Development</i>	<i>1,673,578</i>	<i>369,316</i>	<i>2,042,895</i>
<i>External Financing</i>	<i>132,345</i>	<i>2,212,853</i>	<i>2,345,198</i>
<i>AIA</i>	<i>44,028</i>	<i>464,341</i>	<i>508,369</i>