

Vote:114 Uganda Cancer Institute

QUARTER 4: Highlights of Vote Performance

VI: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.309	3.309	3.309	2.190	100.0%	66.2%	66.2%
Non Wage	3.143	3.143	3.143	3.052	100.0%	97.1%	97.1%
Devt. GoU	11.929	11.929	11.929	11.912	100.0%	99.9%	99.9%
Ext. Fin.	31.963	11.072	6.246	5.334	19.5%	16.7%	85.4%
GoU Total	18.382	18.382	18.382	17.154	100.0%	93.3%	93.3%
Total GoU+Ext Fin (MTEF)	50.345	29.454	24.627	22.489	48.9%	44.7%	91.3%
Arrears	0.048	0.048	0.048	0.048	100.0%	100.0%	100.0%
Total Budget	50.393	29.502	24.675	22.536	49.0%	44.7%	91.3%
<i>A.I.A Total</i>	1.860	1.436	1.431	1.270	76.9%	68.3%	88.8%
Grand Total	52.253	30.937	26.106	23.806	50.0%	45.6%	91.2%
Total Vote Budget Excluding Arrears	52.205	30.890	26.058	23.758	49.9%	45.5%	91.2%

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	26.06	23.76	49.9%	45.5%	91.2%
Total for Vote	52.20	26.06	23.76	49.9%	45.5%	91.2%

Matters to note in budget execution

Main variance in performance was noted under the ADB Support to UCI. The need to reallocate funds within Component I of the East Africa Center of Excellence in Oncology, to allow for construction of the multipurpose building delayed the construction of the multi purpose building. Construction is projected to start in October 2018. In addition, after a market reassessment for the Brachytherapy applicators, the procurement could not be completed since the value realized was way over the estimated value for the equipment.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0857 Cancer Services	
0.084 Bn Shs	<i>SubProgram/Project :01 Management/support services</i>
Reason: The observed variation was mainly due to unspent pension and gratuity which is done after receipt of payroll	
<i>Items</i>	

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50,638,175.000 UShs	213004 Gratuity Expenses
	Reason: Payment is only done according to receipt of payroll
32,655,904.000 UShs	212102 Pension for General Civil Service
	Reason: Payment is only done according to receipt of payroll
753,532.000 UShs	228002 Maintenance - Vehicles
	Reason: No significant variation
400,000.000 UShs	211103 Allowances
	Reason: No significant variation
0.007 Bn Shs	<i>SubProgram/Project :02 Medical Services</i>
	Reason: The only significant variation arose from a payment that was voided due to incorrect account details provided
<i>Items</i>	
6,445,387.000 UShs	227002 Travel abroad
	Reason: The payment was effected but the account details provided were incorrect
440,000.000 UShs	211103 Allowances
	Reason: No significant variation
342.000 UShs	222001 Telecommunications
	Reason: No significant variation
3.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: No significant variation
0.016 Bn Shs	<i>SubProgram/Project :1120 Uganda Cancer Institute Project</i>
	Reason: The unspent balance arose from a payment that was voided after the financial year had closed
<i>Items</i>	
15,806,000.000 UShs	312101 Non-Residential Buildings
	Reason: This payment was disencumbered after the financial year had closed. The payment was voided
0.000 Bn Shs	<i>SubProgram/Project :1345 ADB Support to UCI</i>
	Reason:
<i>Items</i>	
80,000.000 UShs	312101 Non-Residential Buildings
	Reason: No significant variation
75,000.000 UShs	227001 Travel inland
	Reason: No significant variation
0.001 Bn Shs	<i>SubProgram/Project :1476 Institutional Support to Uganda Cancer Institute</i>
	Reason: There were no significant unspent balances
<i>Items</i>	

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850,000.000 UShs	312213 ICT Equipment
	Reason: No significant variation
1,896.000 UShs	312212 Medical Equipment
	Reason: No significant variation
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 57 Cancer Services			
Responsible Officer: Dr Jackson Orem			
Programme Outcome: Improved cancer services			
Sector Outcomes contributed to by the Programme Outcome			
1. Improved quality of life at all levels			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
% of patients under effective treatment	Percentage	50%	51.09%

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 Q4
Number of cancer research studies initiated and co	Number	4	4
Number of peer reviewed publications and presentat	Number	20	17
Number of training workshops conducted by UCI	Number	12	12
KeyOutPut : 02 Cancer Care Services			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Number of inpatient stays	Number	60000	50256
No.of investigations undertaken	Number	195180	339262
Number of outpatient visits	Number	42000	53430
Number of new cancer patients registered	Number	5060	4621
KeyOutPut : 03 Cancer Outreach Service			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Number of outreach visits conducted	Number	32	72

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Number of clients examined	Number	61600	79358
Number of clients screened	Number	61600	79358

Performance highlights for the Quarter

Below are the main highlights for the quarter

183 oncology fellowships were awarded under the ADB Support to Uganda Cancer Institute. A total of 101,948 laboratory prescriptions were dispatched throughout the quarter. 10,683 out-patient and 11,165 in-patient days of comprehensive cancer clinical care were provided throughout the quarter.

The guidelines for cancer health education and risk reduction, referral guidelines for suspected cancers and guidelines for cancer survivorship were produced and launched during the quarter

A comprehensive design review of the multipurpose building for the East Africa Center of Excellence in Oncology was done and approved by the Bank to reduce the estimated cost from USD 19.3 million to USD 15 million

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	18.43	17.20	100.0%	93.3%	93.3%
<i>Class: Outputs Provided</i>	7.73	7.73	6.52	100.0%	84.3%	84.3%
085701 Cancer Research	1.26	1.26	1.25	100.0%	99.5%	99.5%
085702 Cancer Care Services	0.45	0.45	0.45	100.0%	100.0%	100.0%
085703 Cancer Outreach Service	0.18	0.18	0.18	100.0%	100.0%	100.0%
085704 Cancer Institute Support Services	1.98	1.98	1.98	100.0%	100.0%	100.0%
085705 Internal Audit	0.03	0.03	0.03	100.0%	100.0%	100.0%
085706 Radiotherapy Services	0.12	0.12	0.12	100.0%	100.0%	100.0%
085719 Human Resource Management Services	3.71	3.71	2.51	100.0%	67.6%	67.6%
<i>Class: Capital Purchases</i>	10.65	10.65	10.64	100.0%	99.8%	99.8%
085772 Government Buildings and Administrative Infrastructure	9.42	9.42	9.41	100.0%	99.8%	99.8%
085776 Purchase of Office and ICT Equipment, including Software	0.23	0.23	0.23	100.0%	99.6%	99.6%
085777 Purchase of Specialised Machinery & Equipment	0.90	0.90	0.90	100.0%	100.0%	100.0%
085784 OPD and other ward construction and rehabilitation	0.10	0.10	0.10	100.0%	100.0%	100.0%
<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	18.43	17.20	100.0%	93.3%	93.3%

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
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Class: Outputs Provided	7.73	7.73	6.52	100.0%	84.3%	84.3%
211101 General Staff Salaries	3.31	3.31	2.19	100.0%	66.2%	66.2%
211103 Allowances	1.40	1.40	1.40	100.0%	99.9%	99.9%
212102 Pension for General Civil Service	0.07	0.07	0.03	100.0%	49.8%	49.8%
213001 Medical expenses (To employees)	0.01	0.01	0.01	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.20	0.20	0.15	100.0%	75.0%	75.0%
221001 Advertising and Public Relations	0.14	0.14	0.14	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.16	0.16	0.16	100.0%	100.0%	100.0%
221003 Staff Training	0.02	0.02	0.02	100.0%	100.0%	100.0%
221006 Commissions and related charges	0.03	0.03	0.03	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.12	0.12	0.12	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.13	0.13	0.13	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.13	0.13	0.13	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.12	0.12	0.12	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
221017 Subscriptions	0.06	0.06	0.06	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.02	0.03	0.03	100.0%	100.0%	100.0%
222001 Telecommunications	0.12	0.12	0.12	100.0%	100.0%	100.0%
223004 Guard and Security services	0.08	0.08	0.08	100.0%	100.0%	100.0%
223005 Electricity	0.14	0.14	0.14	100.0%	100.0%	100.0%
223006 Water	0.14	0.14	0.14	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.05	0.05	0.05	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.23	0.23	0.23	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.06	0.06	0.06	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.15	0.15	0.15	100.0%	100.0%	100.0%
227001 Travel inland	0.25	0.25	0.25	100.0%	100.0%	100.0%
227002 Travel abroad	0.22	0.22	0.21	100.0%	97.0%	97.0%
227004 Fuel, Lubricants and Oils	0.15	0.15	0.15	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.02	0.02	0.02	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.05	0.05	0.05	100.0%	98.6%	98.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.05	0.05	0.05	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.06	0.06	0.06	100.0%	100.0%	100.0%
Class: Capital Purchases	10.65	10.65	10.64	100.0%	99.8%	99.8%
281504 Monitoring, Supervision & Appraisal of capital works	0.20	0.20	0.20	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	9.32	9.32	9.31	100.0%	99.8%	99.8%
312212 Medical Equipment	0.90	0.90	0.90	100.0%	100.0%	100.0%
312213 ICT Equipment	0.23	0.23	0.23	100.0%	99.6%	99.6%
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%

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Total for Vote	18.43	18.43	17.20	100.0%	93.3%	93.3%
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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	18.43	17.20	100.0%	93.3%	93.3%
<i>Recurrent SubProgrammes</i>						
01 Management/support services	4.47	4.47	3.27	100.0%	73.1%	73.1%
02 Medical Services	1.89	1.89	1.88	100.0%	99.6%	99.6%
03 Internal Audit	0.03	0.03	0.03	100.0%	100.0%	100.0%
04 Radiotherapy	0.12	0.12	0.12	100.0%	100.0%	100.0%
<i>Development Projects</i>						
1120 Uganda Cancer Institute Project	8.81	8.81	8.79	100.0%	99.8%	99.8%
1345 ADB Support to UCI	1.99	1.99	1.99	100.0%	100.0%	100.0%
1476 Institutional Support to Uganda Cancer Institute	1.13	1.13	1.13	100.0%	99.9%	99.9%
Total for Vote	18.43	18.43	17.20	100.0%	93.3%	93.3%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program : 0857 Cancer Services	31.96	6.25	5.33	19.5%	16.7%	85.4%
<i>Development Projects.</i>						
1345 ADB Support to UCI	31.96	6.25	5.33	19.5%	16.7%	85.4%
Grand Total:	31.96	6.25	5.33	19.5%	16.7%	85.4%

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Program: 57 Cancer Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Management/support services			
<i>Outputs Provided</i>			
Output: 04 Cancer Institute Support Services			
Uganda Cancer Institute Infrastructure, Equipment and vehicles Maintained throughout the year	Uganda Cancer Institute infrastructure, equipment and vehicles were maintained throughout the year	Item	Spent
Performance Monitoring and evaluation reports prepared and submitted to authority Institutions four times throughout the year	Quarterly performance monitoring and evaluation report was submitted	221001 Advertising and Public Relations	20,000
Four Uganda Cancer Institute Quarterly return reports for Aid In Appropriation prepared and submitted to Accountant General's Office	Uganda Cancer Institute Quarterly return reports for Aid In Appropriation were prepared and submitted to Accountant General's Office	221006 Commissions and related charges	18,000
Financial statements for UCI prepared and submitted to Authority Institutions three times in the year	Financial statements for UCI were prepared and submitted to Authority Institutions	221007 Books, Periodicals & Newspapers	2,400
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	100 brochures, customisead institutional calendars were produced.	221008 Computer supplies and Information Technology (IT)	12,000
Offices managed and supervised Security, cleaning and hygiene at the Uganda Cancer Institute maintained	Business cards for key staff were printed and handled over to the staff.	221009 Welfare and Entertainment	24,000
Four (4) Quarterly performance achievement reports & newsletters published for Uganda Cancer Institute visibility	500 Christmas cards were printed and distributed to stakeholders throughout the year	221011 Printing, Stationery, Photocopying and Binding	8,000
Four Uganda Cancer Institute press releases published, Eight Institutional radio talk shows and Eight Institutional TV talk shows conducted	Offices were managed and supervised throughout the quarter	221012 Small Office Equipment	2,000
Uganda Cancer Institute Assets and Inventory managed	Security, cleaning and hygiene at the Uganda Cancer Institute maintained	221016 IFMS Recurrent costs	25,000
All Utilities like water, electricity and Internet bills for Uganda Cancer Institute settled	3 quarterly performance achievements reports were published.	221017 Subscriptions	1,500
All Utilities like water, electricity and Internet bills for Uganda Cancer Institute settled	19 press releases were published throughout the year	222001 Telecommunications	42,400
IT, other communication and record management services at Uganda Cancer Institute supported throughout the year	23 radio talk shows and 22 TV talk shows were held	223004 Guard and Security services	44,000
	UCI assets and inventory were all well managed throughout the year	223005 Electricity	90,000
	All Utilities for Uganda Cancer Institute were settled	223006 Water	90,000
	All Utilities like water,electricity and internet bills for Uganda Cancer Institute were settled	224004 Cleaning and Sanitation	200,000
	IT, other communication and record management services at Uganda Cancer Institute supported throughout the year	225001 Consultancy Services- Short term	28,000
		227001 Travel inland	11,000
		227002 Travel abroad	24,000
		227004 Fuel, Lubricants and Oils	22,242
		228001 Maintenance - Civil	15,000
		228002 Maintenance - Vehicles	11,246
		228003 Maintenance – Machinery, Equipment & Furniture	15,400
Reasons for Variation in performance			

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QUARTER 4: 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	706,188
		Wage Recurrent	0
		Non Wage Recurrent	706,188
		AIA	0

Output: 19 Human Resource Management Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Organizational HIV Policy developed and Implemented	The HIV Committee was constituted and thereafter inducted by the Uganda AIDS commission.	211101 General Staff Salaries	2,190,071
Rewards And Sanctions Framework Implemented		211103 Allowances	79,600
Staff Performance Management procedures and compliance to Service Delivery Standards Implemented	The rewards and sanctions committee was constituted.	212102 Pension for General Civil Service	32,366
Staff Welfare Programs developed And Implemented	Held two meetings to handle sanction cases and 12 disciplinary cases were handled.	213001 Medical expenses (To employees)	5,000
Training and staff capacity development		213002 Incapacity, death benefits and funeral expenses	6,000
		213004 Gratuity Expenses	151,912
UCI Client Charter developed and Implemented		221003 Staff Training	20,000
		221020 IPPS Recurrent Costs	25,000
Gender Related Issues Mainstreamed Pay And Pensions Policies Implemented	A performance management training was conducted, a training needs assessment was conducted and the report forwarded to the training committee. The training committee approved the 3 year training plan. Staff welfare items provided to all staff throughout the year.	227004 Fuel, Lubricants and Oils	1,689
	A structural review was conducted and a bench-marking of the Cancer Institute of Zambia conducted. The structural review in effect informs the client charter. A preliminary meeting on the structural review by the task force was held with Heads of departments, Unit heads.		
	The Committee on Gender was constituted, the guidelines were drafted and the Committee was inducted by Ministry of Gender and Equal opportunities Commission.		
	Pay and pension policies were implemented at UCI throughout the year.		

Reasons for Variation in performance

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QUARTER 4: 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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	Total	2,511,637
	Wage Recurrent	2,190,071
	Non Wage Recurrent	321,566
	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
	Total For SubProgramme
	3,217,825
	Wage Recurrent
	2,190,071
	Non Wage Recurrent
	1,027,754
	AIA
	0

Recurrent Programmes

Subprogram: 02 Medical Services

Outputs Provided

Output: 01 Cancer Research

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QUARTER 4: 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
Ratified Uganda Cancer Institute research policy	The Uganda Cancer Institute research policy was develop	Item	Spent
Uganda Cancer Institute Common grants office, regulatory office and quality assurance office established	The UCI regulatory office (IRB) is reviewing all studies conducted at UCI including providing administrative clearance. 13 approvals and clearances given in Q4	211103 Allowances	161,560
Fellowship and short term training programs offered by UCI accredited	13 established fellowship training programs were undergoing accreditation by the Uganda Medical and Dental Practitioners Council	221001 Advertising and Public Relations	90,000
Operationalization of Mayuge cancer registry	The Mayuge Community Cancer Registry is operational. Three monitoring visit conducted in Mayuge	221002 Workshops and Seminars	90,000
Standardized forms for Five major cancers developed and implemented including consenting patients for future use of their record	Standardized forms for five (5) major cancers were developed, they are currently under piloting by the clinicians	221007 Books, Periodicals & Newspapers	1,600
Fully functional Scientific Review Committee, Community Advisory Board established	Scientific Review Committee was established and is now functional, Community Advisory Board was established.	221008 Computer supplies and Information Technology (IT)	51,400
20 publications and presentations from UCI peer reviewed	17 publications from UCI were internationally peer reviewed.	221009 Welfare and Entertainment	70,600
All available scholarships awarded, Uganda Cancer Institute training Plan developed and approved	183 oncology scholarships were awarded throughout the year. Uganda Cancer Institute training Plan was developed, and approved by the training committee	221011 Printing, Stationery, Photocopying and Binding	63,000
100% electronic data entry for 2016 to 2018 into clinic master on key parameters of HMIS & cancer registration carried out	100% electronic data intake for all patients from 2016 - 2018 entered into clinic master. HMIS data entry ongoing	221017 Subscriptions	61,500
Five (5) investigators with active projects, conference abstracts or published manuscript supported	17 investigators with active projects, conference abstracts or published manuscripts were supported	222001 Telecommunications	52,500
		223004 Guard and Security services	40,000
		223005 Electricity	30,000
		223006 Water	30,000
		224004 Cleaning and Sanitation	30,000
		224005 Uniforms, Beddings and Protective Gear	50,000
		225001 Consultancy Services- Short term	104,000
		227001 Travel inland	154,000
		227002 Travel abroad	73,555
		227004 Fuel, Lubricants and Oils	42,714
		228004 Maintenance – Other	58,500

Reasons for Variation in performance

HMIS tools for cancer being developed by ministry of Health

The quality assurance office is awaiting the structural review of UCI

Total	1,254,928
Wage Recurrent	0
Non Wage Recurrent	1,254,928
AIA	0

Output: 02 Cancer Care Services

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QUARTER 4: 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
12 HMIS report submitted to the Director for onward submission to Ministry of Health	No reports were submitted throughout the year	Item	Spent
four offsite support visits conducted to peripheral cancer centers	Four offsite support visits to peripheral cancer centers were conducted	211103 Allowances	351,434
5,000 appropriate patient counseling sessions conducted	3,376 counseling sessions were conducted throughout the year	221001 Advertising and Public Relations	15,180
2,800 patient social support assessments carried out and appropriate social support provided	1,699 patient social support assessments carried out and appropriate social support provided	221002 Workshops and Seminars	15,000
40,300 imaging investigations carried out	18,249 imaging investigations were carried out	221007 Books, Periodicals & Newspapers	3,000
1,200 Physiotherapy sessions conducted	1,747 physiotherapy sessions were conducted	221008 Computer supplies and Information Technology (IT)	51,360
5,060 new patients attended to and initiated on appropriate treatment	4,621 new patients were attended to and initiated on appropriate treatment	221009 Welfare and Entertainment	68,475
Four sessions of sorting and archiving of inactive patient files	Four sessions of sorting and archiving of inactive patient files were conducted	221010 Special Meals and Drinks	154,842
12 dispatches of Cytotoxic waste made	91 dispatches of Cytotoxic waste were made	221011 Printing, Stationery, Photocopying and Binding	30,000
12 drug reconciliation reports prepared and submitted to the Director for onward presentation	12 drug reconciliation reports prepared and submitted to the Director for onward presentation	221012 Small Office Equipment	2,000
86,400 infusions prepared	59,753 infusions were prepared throughout the year.	221016 IFMS Recurrent costs	50,000
37,200 Patient Files retrieved and availed to the clinical team for patient care documentation	31,493 patient files were retrieved and availed to the clinical team for patient care documentation throughout the year	222001 Telecommunications	22,300
Results of 154,880 laboratory investigations dispatched	339,262 laboratory investigations were dispatched	223005 Electricity	22,485
5,060 new patient files opened	4,621 new patient files were opened	223007 Other Utilities- (fuel, gas, firewood, charcoal)	50,000
40,000 outpatient days of comprehensive cancer clinical care provided	53,430 out-patient days of comprehensive cancer clinical care were provided throughout the year	224001 Medical Supplies	50,000
3,000 specialized procedures carried out	1,687 specialized procedures were carried out	224004 Cleaning and Sanitation	34,396
400 major and 800 minor surgical and gynecological operations carried out	219 major and 608 minor surgical and gynecological operations carried out	224005 Uniforms, Beddings and Protective Gear	31,000
92,000 prescriptions dispensed	78,280 prescriptions were dispensed throughout the year	225001 Consultancy Services- Short term	155,042
120 Prostheses fitted	145 prostheses were fitted	227001 Travel inland	199,856
Four (4) surgical camps conducted	4 surgical camp was conducted in the quarter were conducted throughout the year	227002 Travel abroad	15,000
60,000 in-patient days of comprehensive oncology clinical care provided	50,256 in-patient days of clinical care were provided throughout the year	227004 Fuel, Lubricants and Oils	46,837
		228002 Maintenance - Vehicles	9,458
		228003 Maintenance – Machinery, Equipment & Furniture	42,400

Reasons for Variation in performance

Vote:114 Uganda Cancer Institute

QUARTER 4: 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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The surgical unit is faced with a severe problem of under-staffing and lack of a post operative ward which critically hinders its performance

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

Frequency of dispatch of cytotoxic waste increased to 2 dispatches a week.

The Imaging unit was incapacitated by a continued lack of consumables such as contrast media, CDs and films and insufficient human resource. (radiologists)

In addition, CT scans were limited due to machine breakdown

Total	1,420,065
Wage Recurrent	0
Non Wage Recurrent	451,000
<i>AIA</i>	969,065

Output: 03 Cancer Outreach Service

	Item	Spent
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	35 short distance outreaches conducted throughout the year. 3668 clients were screened; Males = 1104 and Females = 2564, With 96(M=26, F=70) cases of screened positive/abnormal test results/ pre and early cancers.	211103 Allowances 59,000
Eight (8) Long distance outreaches conducted during which 40,000 people are screened and early cancer detected in 400 of them	Number health educated & risk screened during short distance outreaches: 6348,661 educated; M = 6453,187, F=15344.	221001 Advertising and Public Relations 12,400
Eight (8) TV and Twenty four (24) Radio talk shows conducted	18 long distance outreaches were conducted Throughout the year. (Arua, Jinja, Mbale, Tororo, Kiruhura, Mpigi, Luwero-Zirobwe s/c, Zirobwe C.O.U, Luwero- Busiika, Bugema SDA Church Mitooma district, Kabira Sub county, Kabira HC111, Iganga, UCI & Lions club outreach Namutumba, Kumi, Kabale, Masaka, Gombe, Western region- 4 3Cs schools, Eastern Region-5 3Cs schools and Northerm - 73Cs schools)	221002 Workshops and Seminars 5,600
260 static cancer awareness and screening clinics at Uganda Cancer Institute		221007 Books, Periodicals & Newspapers 1,600
conducted during which 9,600 individuals are screened		221008 Computer supplies and Information Technology (IT) 7,200
Four (4) cancer survivorship Talk sessions delivered to groups of cancer survivors		221009 Welfare and Entertainment 4,400
1000 copies of National Guidelines for cancer screening and early detection and cancer referral produced and distributed to health workers in 25 districts		221011 Printing, Stationery, Photocopying and Binding 27,500
1000 copies of National Guidelines for cancer health education and risk reduction		227001 Travel inland 38,800
		227004 Fuel, Lubricants and Oils 17,500
		228002 Maintenance - Vehicles 4,000

Vote:114 Uganda Cancer Institute

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

for health educators produced and distributed in 25 districts 1000 copies of Uganda National Guidelines for Cancer Survivorship developed, produced and distributed to cancer survivors 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 2,500 Fliers/Leaflets/Brochures, 500 Posters, 200 Banners, 1,000-CDs (Audiovisual) on cancer produced and distributed to the public Twelve (12) Newspaper supplements/articles published	Number examined during long distance outreaches:6770 clients; Males = 1906 and Females = 4864 336 (M=105, F=231) cases of screened positive/ abnormal test results/ pre and early cancers. 34 TV talk shows and 20 radio talkshows on cancer risk factors, early detection and access to treatment shows were conducted throughout the year 257 static cancer awareness and screening clinics days conducted at UCI throughout the year; Number Examined:6612, clients screened; Males = 1079, and Females = 5515, with 1071 (M=287, F=725) cases of screened positive/abnormal test results / pre and early cancers. Number Health educated & cancer risk screened:12904,25 educated; M = 7144, F=16998 5 cancer survivor-ship sessions were conducted throughout the year; 2 at UCI and two during outreach activities organized in partnership with Uganda women association of cancer survivors (UWOCASO)) 2000 copies of Referral Guidelines for suspected cancers were produced, launched and distributed to health workers in 50 districts. 1,500 copies of National Guidelines for cancer health education and risk reduction for health educators were produced, launched and distributed to health workers in 50 districts. The draft Uganda National guidelines for Cancer survivorship was developed 118 District health teams were oriented on the national cancer health education and risk reduction, cancer screening and early detection and cancer referral guidelines 3500 Fliers/Leaflets/Brochures were produced and distributed to the public (eg Martyrs' day namugongo) 20 Newspaper supplements/articles were published.
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Reasons for Variation in performance

Vote:114

 Uganda Cancer Institute

QUARTER 4: 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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		Total	178,000
		Wage Recurrent	0
		Non Wage Recurrent	178,000
		AIA	0
		Total For SubProgramme	2,852,993
		Wage Recurrent	0
		Non Wage Recurrent	1,883,928
		AIA	969,065

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	Four (4) Quarterly Audit reports on UCI planned UCI activities were produced	Item	Spent
		211103 Allowances	6,600
		213001 Medical expenses (To employees)	1,000
		221002 Workshops and Seminars	2,200
		221007 Books, Periodicals & Newspapers	1,200
		221009 Welfare and Entertainment	4,000
		227001 Travel inland	4,000
		227002 Travel abroad	6,000

Reasons for Variation in performance

		Total	25,000
		Wage Recurrent	0
		Non Wage Recurrent	25,000

Vote:114

 Uganda Cancer Institute

QUARTER 4: 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	25,000
		Wage Recurrent	0
		Non Wage Recurrent	25,000
		AIA	0
<i>Recurrent Programmes</i>			
Subprogram: 04 Radiotherapy			
<i>Outputs Provided</i>			
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 4: 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 Spent
Staff thermo-luminescent dosimeters (TLDs) read four times (quarterly)	TLDs were read once in the year	Item	Spent
260 radiation therapy education sessions provided to patients	185 radiation therapy education sessions provided to patients throughout the year.	211103 Allowances	64,572
2,000 in-care patients reviewed	1,408 in-care patients reviewed throughout the year	221002 Workshops and Seminars	6,000
4,160 patients who completed treatment followed up	4,371 patients who completed treatment were followed up throughout the year	221007 Books, Periodicals & Newspapers	2,000
Radiation leakage monitoring around the bunker conducted once	Radiation leakage monitoring around the bunker was conducted once in the year	221008 Computer supplies and Information Technology (IT)	32,970
1,000 compensators and immobilization devices constructed	No immobilization or compensators were constructed. The devices that came along with the new machine were still in use.	221009 Welfare and Entertainment	50,654
15,000 treatment sessions conducted on LINAC machine	No treatment sessions were conducted on the LINAC Machine.	221011 Printing, Stationery, Photocopying and Binding	24,233
35,000 treatment sessions conducted on cobalt 60 machine	27,091 treatment sessions were conducted on cobalt 60 machine	221012 Small Office Equipment	6,393
2,040 brachytherapy insertions conducted	286 brachytherapy insertions were conducted.	222001 Telecommunications	15,695
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	10,866
2,000 new patients attended to	1,420 new patients were attended to in the year.	225001 Consultancy Services- Short term	70,347
Radiotherapy equipment maintained and repaired twice a year	One maintenance on HDR machine was done. Servicing on the High Dose rate Brachytherapy machine was done One machine was out of order.	227001 Travel inland	33,702
		227002 Travel abroad	6,000
		227004 Fuel, Lubricants and Oils	26,523
		228002 Maintenance - Vehicles	12,000
		228003 Maintenance – Machinery, Equipment & Furniture	53,843

Reasons for Variation in performance

Vote:114 Uganda Cancer Institute

QUARTER 4: 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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TLDs were read once in quarter one and thereafter submitted to the Atomic Agency Energy Council for reading. The TLDs have never been returned hence the variation.

The department has no LINAC Machine yet, however, the procurement process was started for the LINAC machine

The Cobalt-60 Machine broke down hence no treatment sessions were carried out for the the first five (5) months of the financial year.

Brachytherapy insertions are conducted 2months after palliative teletherapy. Few patients were planned for palliative teletherapy last quarter, hence the variance in the planned number
The breakdown of equipment at the Department slowed down activities at the department for over 5 months hence the variance

The CT simulator was non functional. for three quarters of the year.

No immobilization or compensators were constructed since the devices that came along with the new machine were still in use.

Total	415,797
Wage Recurrent	0
Non Wage Recurrent	115,000
AIA	300,797
Total For SubProgramme	415,797
Wage Recurrent	0
Non Wage Recurrent	115,000
AIA	300,797

Development Projects

Project: 1120 Uganda Cancer Institute Project

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:114 Uganda Cancer Institute

QUARTER 4: 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
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 was at 97% of the civil works, left with electrical installations, and the false wall. The master plan was not designed due to inadequate funding The basement store was repaired and is now ready to house medical supplies Structural designs and the artistic impressions for the service support building were developed Construction of support areas for the radiotherapy bunkers was initiated and construction was at 35% 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. Water pipeline channeling, streamlining and plumbing for UCI carried was out.	Item 281504 Monitoring, Supervision & Appraisal of capital works 312101 Non-Residential Buildings	Spent 200,000 8,493,194

Reasons for Variation in performance

Total	8,693,194
GoU Development	8,693,194
External Financing	0
AIA	0

Output: 84 OPD and other ward construction and rehabilitation

OPD ward rehabilitated and remodeled to accommodate more clinical offices	OPD ward was rehabilitated and remodeled. It can now accommodate more clinical officers	Item 312101 Non-Residential Buildings	Spent 100,000
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Reasons for Variation in performance

Total	100,000
GoU Development	100,000
External Financing	0
AIA	0
Total For SubProgramme	8,793,194
GoU Development	8,793,194
External Financing	0
AIA	0

Development Projects

Project: 1345 ADB Support to UCI

Outputs Provided

Output: 04 Cancer Institute Support Services

Vote:114 Uganda Cancer Institute

QUARTER 4: 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
Project coordination	Recruited staff and support staff for the project i.e. Project Administrative Assistant and two Drivers. Procured two vehicles (a station wagon and a high Roof Van) procured equipment for Arua and Mayuge centers. Contract for procurement of a Linear Accelerator (LINAC) was signed on 20/03/2018 The Tender for MRI was advertised on 25/01/2018, bids were received on 04/05/2018. Terms of Reference for the training needs assessment and a revised proposal from Makerere University College of Health Sciences were developed. Recruited the medical and gynecology fellowship program directors in February, assumed duty on 1st May 2018. Launched a medical oncology fellowship program on 4th May 2018 with an initial intake of four fellows. Admitted six fellows to the Paediatric Hematology and Oncology Fellowship program. (three Ugandans and three other East Africa nationals) Received requests for proposals for the Monitoring and Evaluation consultancy, awaiting Solicitor Generals clearance of the contract.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221006 Commissions and related charges 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 223005 Electricity 223006 Water 225002 Consultancy Services- Long-term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 78,152 960,000 20,000 67,290 1,852,011 10,000 2,000 20,000 3,000 4,000 5,000 20,000 20,000 29,852 11,925 100,625 49,265 24,000

Reasons for Variation in performance

Total	3,277,121
GoU Development	1,277,190
External Financing	1,999,931
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
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	312101 Non-Residential Buildings	711,920
Final designs for the multipurpose building were submitted to AfDB for approval of the tendering process 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 A comprehensive design review of the multipurpose building was done to reduce the estimated cost from USD 19.3 million to USD 15 million was approved by the bank. Structural designs were developed.		

Vote:114 Uganda Cancer Institute

QUARTER 4: 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

The need to allocate reallocate fund to allow for construction of the multipurpose building delayed construction supervision. construction of the multipurpose building is projected to start in October 2018

The need to re-allocate funds within component 1 to allow for construction of the Multipurpose building that will house the Center of Excellence delayed the No-Objection to the tendering process for construction.

Total	711,920
GoU Development	711,920
External Financing	0
AIA	0
Total For SubProgramme	7,323,455
GoU Development	1,989,110
External Financing	5,334,345
AIA	0

Development Projects

Project: 1476 Institutional Support to Uganda Cancer Institute

Capital Purchases

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

	Item	Spent
12 Desktop computers, 1 projector, 2 printers and 7 laptops procured Vocal Communication system installed Clinic master linking to all applicable instruments & departments for quick service delivery conducted	6 Desktops and 4 laptops were procured.Vocal Communication system was installed Clinic master was rolled out to link to all applicable instruments & departments for quick service delivery	312213 ICT Equipment 233,150

Reasons for Variation in performance

Total	233,150
GoU Development	233,150
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Vote:114 Uganda Cancer Institute

QUARTER 4: 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
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. Fleet requirements (tires and batteries were purchased). The contracts for procurement of a micro-Laryngoscopy, blood bank refrigerator and centrifuge were awarded to the suppliers. Awaiting delivery. Ward file trolleys and file trolleys were delivered. The autoclave was procured and delivered. There were no funds to procure two colposcopes, two LEEP machines, cyrotherapy equipments (2), Cold coagulators after conducting a market reassessment. The brachytherapy applicators were not procured due to insufficient funds (a brachytherapy applicator costs USD 153,561.42).	Item 312212 Medical Equipment	Spent 896,998

Reasons for Variation in performance

In FY 2017/17, FAME Logistics was partially paid for the supply of theater equipment, full payment was made in FY 2017/18. This had a bearing on the budget for FY 2017/18 since the money was henceforth not enough to procure all planned equipments. In addition, the market value for the brachytherapy applicators was way over the planned amount for the same hence the inability to procure that item.

	Total	896,998
	GoU Development	896,998
	External Financing	0
	AIA	0
	Total For SubProgramme	1,130,148
	GoU Development	1,130,148
	External Financing	0
	AIA	0
	GRAND TOTAL	23,758,413
	Wage Recurrent	2,190,071
	Non Wage Recurrent	3,051,683
	GoU Development	11,912,452
	External Financing	5,334,345
	AIA	1,269,862

Vote:114 Uganda Cancer Institute

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 57 Cancer Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Management/support services			
<i>Outputs Provided</i>			
Output: 04 Cancer Institute Support Services			
Uganda Cancer Institute Infrastructure, Equipment and vehicles Maintained during the quarterPerformance Monitoring and evaluation reports prepared and submitted to authority InstitutionsUganda Cancer Institute Quarterly return reports for Aid In Appropriation prepared and submitted to Accountant General's OfficeFinancial statements for UCI prepared and submitted to Authority Institutions Security, cleaning and hygiene at the Uganda Cancer Institute maintainedOne Uganda Cancer Institute press releases published, two Institutional radio talk shows and two Institutional TV talk shows conductedUganda Cancer Institute press releases published, Eight Institutional radio talk shows and Eight Institutional TV talk shows conductedAll Utilities like water, electricity and Internet bills for Uganda Cancer Institute settled All Utilities like water, electricity and Internet bills for Uganda Cancer Institute settled IT, other communication and record management services at Uganda Cancer Institute supported	Uganda Cancer Institute infrastructure, equipment and vehicles were maintained in the quarter Quarterly performance monitoring and evaluation report was submitted Uganda Cancer Institute Quarterly return reports for Aid In Appropriation were prepared and submitted to Accountant General's Office The Annual UCI Financial statement was prepared and submitted to Authority Institutions 100 brochures, customisead institutional calendars were produced. Business cards for key staff were printed and handled over to the staff. 500 Christmas cards were printed and distributed to stakeholders. Offices were managed and supervised throughout the quarter Security, cleaning and hygiene at the Uganda Cancer Institute was maintained in the quarter One quarterly performance achievement reports was published. 8 press releases 8 press releases, 4 radio talk shows and 8 TV talk shows were held UCI assets and inventory were all well managed throughout the quarter All Utilities like water,electricity and internet bills for Uganda Cancer Institute were settled All Utilities like water,electricity and internet bills for Uganda Cancer Institute were settled IT and other communication and record management services supported throughout the quarter	Item 221001 Advertising and Public Relations 221006 Commissions and related charges 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221016 IFMS Recurrent costs 221017 Subscriptions 222001 Telecommunications 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 5,000 6,000 600 3,000 6,000 2,214 553 6,250 415 15,400 15,960 22,500 22,500 63,000 7,000 3,500 7,000 1,651 4,500 5,246 3,850
			Total
			202,140
			Wage Recurrent
			0
			Non Wage Recurrent
			202,140
			AIA
			0
Output: 19 Human Resource Management Services			

Vote:114 Uganda Cancer Institute

QUARTER 4: 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 Review of UCI HIV implementation activities-Individual Performance data reviewed	The HIV Committee was inducted by the Uganda AIDS commission	Item	Spent
- 1 meeting to review staff disciplinary issue	Held two meetings to handle sanction cases.	211101 General Staff Salaries	628,250
- 1 Consolidated performance plan for individual staff developed	12 disciplinary cases were handled.	211103 Allowances	22,626
-1 performance monitoring and review meetings	Training needs assessment report was produced.	212102 Pension for General Civil Service	14,060
-Registry systems implemented	A 3 year training plan was developed and approved by the Training committee.	213001 Medical expenses (To employees)	1,384
-Recruitment procedures implemented	Staff welfare items provided to all staff	213002 Incapacity, death benefits and funeral expenses	1,910
-Support supervision for outreach centers	Insert ADB trainings	221003 Staff Training	7,000
Implemented-1 training plan developed and costed- 1 stakeholders meeting to develop client charter	A structural review was conducted and a bench-marking of the Cancer Institute of Zambia conducted.	221020 IPPS Recurrent Costs	6,250
-UCI Client charter developed	A preliminary meeting on the structural review by the task force was held with Heads of departments, Unit heads.	227004 Fuel, Lubricants and Oils	844
- 500 copies of client charter printed	The Committee on Gender was inducted by Ministry of Gender and Equal opportunities Commission.		
-I client charter launch workshop			
1 staff sensitization workshop-Annual Wages estimate prepared	3 monthly salary payments made to all staff in accordance with standards 3 monthly pensions made to all pensioners in accordance to standard		
-3 Monthly Staff salaries and pensions payments			
- IPPS system maintained and serviced quarterly			
		Total	682,324
		Wage Recurrent	628,250
		Non Wage Recurrent	54,074
		<i>AIA</i>	0

Reasons for Variation in performance

Arrears

Output: 99 Arrears

Reasons for Variation in performance

Item	Spent
Total	0
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	0
Total For SubProgramme	884,464

Vote:114 Uganda Cancer Institute

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	628,250
		Non Wage Recurrent	256,214
		AIA	0

Recurrent Programmes

Subprogram: 02 Medical Services

Outputs Provided

Output: 01 Cancer Research

		Item	Spent
Uganda Cancer Institute research policy ratified	Uganda Cancer Institute research policy was developed and now under editorial review	211103 Allowances	47,813
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. 13 approvals and clearances were given in Q4.	221001 Advertising and Public Relations	22,575
Fellowship and short term training programs offered by UCI accredited	Quality assurance and quality control officer was employed	221007 Books, Periodicals & Newspapers	400
Operationalization of Mayuge cancer registry	Three established fellowship training programs were undergoing accreditation by the Uganda Medical and Dental Practitioners Council	221008 Computer supplies and Information Technology (IT)	13,700
Standardized forms for Five major cancers developed and implemented including consenting patients for future use of their record	The Mayuge Community Cancer Registry is operational. Two monitoring visit conducted in Mayuge	221009 Welfare and Entertainment	18,300
Fully functional Scientific Review Committee, Community Advisory Board established	Standardized forms for five (5) major cancers were developed, they are currently under piloting by the clinicians	221011 Printing, Stationery, Photocopying and Binding	21,000
5 publications and presentations from UCI peer reviewed	CAB is established and functional, Scientific review board was established	221017 Subscriptions	29,768
All available scholarships awarded, Uganda Cancer Institute training Plan developed and approved	4 publications from UCI were internationally peer reviewed.	222001 Telecommunications	14,765
100% electronic data entry for 2016 to 2018 into clinic master on key parameters of HMIS & cancer registration carried out	A total of 14 new oncology fellows were awarded scholarships	223004 Guard and Security services	21,069
Five (5) investigators with active projects, conference abstracts or published manuscripts supported	100% electronic data intake for all patients entered into clinic master. HMIS data entry ongoing	223006 Water	7,500
	10 UCI investigators were supported to attend conferences and workshops	224004 Cleaning and Sanitation	13,453
		224005 Uniforms, Beddings and Protective Gear	24,500
		225001 Consultancy Services- Short term	26,679
		227001 Travel inland	61,000
		227002 Travel abroad	27,000
		227004 Fuel, Lubricants and Oils	11,036
		228004 Maintenance – Other	30,477

Reasons for Variation in performance

HMIS tools for cancer being developed by ministry of Health

The quality assurance office is awaiting the structural review of UCI

Total	391,035
Wage Recurrent	0
Non Wage Recurrent	391,035
AIA	0

Vote:114 Uganda Cancer Institute

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 02 Cancer Care Services			
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	Two offsite visit to Mbarara RRH were conducted	211103 Allowances	93,630
300 Physiotherapy sessions conducted	779 counseling sessions were conducted	221001 Advertising and Public Relations	5,180
3 dispatches of Cytotoxic waste made	567 patient social support assessments carried out and appropriate social support provided	221007 Books, Periodicals & Newspapers	846
3 drug reconciliation reports prepared and submitted to the Director for onward presentation	3,786 imaging investigations were carried out	221008 Computer supplies and Information Technology (IT)	12,678
21,600 infusions prepared	470 physiotherapy session were conducted	221009 Welfare and Entertainment	13,675
9,300 Patient Files retrieved and availed to the clinical team for patient care documentation	1,226 new patients were attended to and initiated on appropriate treatment.	221010 Special Meals and Drinks	61,362
Results of 38,720 laboratory investigations dispatched	1 session of sorting and archiving was conducted	221011 Printing, Stationery, Photocopying and Binding	16,544
23,000 prescriptions dispensed	32 dispatches of Cytotoxic waste were made	221012 Small Office Equipment	815
30 Prostheses fitted	3 drug reconciliation reports were prepared and submitted to the Director	221016 IFMS Recurrent costs	12,500
	20,978 infusions were prepared in the quarter.	222001 Telecommunications	2,475
	10,294 patient files were retrieved and availed to the clinical team for patient care documentation in the quarter.	223005 Electricity	8,000
	101,948 laboratory investigations were dispatched	223007 Other Utilities- (fuel, gas, firewood, charcoal)	24,075
	1,226 new patient files were opened	224001 Medical Supplies	5,587
	10,683 out-patient days of comprehensive cancer clinical care were provided throughout the quarter	224004 Cleaning and Sanitation	6,000
	615 specialized procedures were carried out	224005 Uniforms, Beddings and Protective Gear	4,500
	66 major and 67 minor surgical and gynecological operations carried out	225001 Consultancy Services- Short term	29,474
	21,560 prescriptions were dispensed	227001 Travel inland	118,554
	53 prostheses were fitted	227002 Travel abroad	3,938
	1 surgical camp was conducted in the quarter	227004 Fuel, Lubricants and Oils	17,625
	21,165 in-patient days of clinical care were provided	228003 Maintenance – Machinery, Equipment & Furniture	10,034

Reasons for Variation in performance

Vote:114 Uganda Cancer Institute

QUARTER 4: 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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The surgical unit is faced with a severe problem of under-staffing and lack of a post operative ward which critically hinders its performance

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

Frequency of dispatch of cytotoxic waste increased to 2 dispatches a week.

The Imaging unit was incapacitated by a continued lack of consumables such as contrast media, CDs and films and insufficient human resource. (radiologists)

In addition, CT scans were limited due to machine breakdown

Total	447,493
Wage Recurrent	0
Non Wage Recurrent	158,833
<i>AIA</i>	288,660

Output: 03 Cancer Outreach Service

	Item	Spent
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	7 short distance outreaches were conducted (URA H/Q, Makindye, Lukuli, Kampala- Kisenyi, Kansanga, Namugongo Anglican Martyrs Shrine, refugees and host community at Nakivubo Blue Valley P/S, Workers house- ULRC. 1607 clients were examined; Males = 638 and Females =969, With 6 (M=0, F=6) cases of screened positive/abnormal test results	221103 Allowances 12,500
Two (2) Long distance outreaches conducted during which 10,000 people are screened and early cancer detected in 100 of them	Health educated and screened during short distance outreaches: 3206 educated; M =1319, F=1877,	221001 Advertising and Public Relations 3,100
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	221007 Books, Periodicals & Newspapers 800
250 copies of National Guidelines for cancer screening and early detection and cancer referral produced and distributed to health workers in 25 districts	8 long distance outreaches (Namutumba, Kumi, Kabale, Masaka, Gombe, Western region- 4 3Cs schools, Eastern Region-5 3Cs schools and Nortehr - 73Cs schools) conducted.	221008 Computer supplies and Information Technology (IT) 1,800
250 copies of National Guidelines for cancer health education and risk reduction for health educators produced and distributed in 25 districts	4269 clients; Males = 1338 and Females = 2929. were examined	221009 Welfare and Entertainment 2,200
250 copies of Uganda National Guidelines for Cancer Survivorship developed, produced and distributed to cancer survivors	During which 51 (M= 21, F= 30) cases of screened positive/ abnormal test results.	221011 Printing, Stationery, Photocopying and Binding 12,600
Six (6) District health teams oriented on the national cancer health education and risk reduction, cancer screening and early	Number health educated & screened during long distance outreaches: 16,168	227001 Travel inland 11,605
		227004 Fuel, Lubricants and Oils 4,550
		228002 Maintenance - Vehicles 2,663

Vote:114 Uganda Cancer Institute

QUARTER 4: Outputs and Expenditure in Quarter

<p>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</p>	<p>educated; M =6553, F=7814</p> <p>7 TVs talk-shows and interviews & 3 Radio talk-shows+ interviews on cancer risk factors, early detection and access to treatment were conducted.</p> <p>64 static cancer awareness and screening clinics days were conducted at UCI; Examined: 1710, clients screened; Males = 244, and Females =1448, with 249 (M=74, F= 176) cases of screened positive/abnormal test results of early cancers. Health educated & screened:2185 educated; M =703, F=1482</p> <p>2 cancer survivor-ship sessions were conducted- 1 at UCI and 1 during outreach in Kisenyi organized by UWOCASO. 2000 copies of National Guidelines for cancer screening early detection and referral were produced and launched. 1,500 copies of National Guidelines for cancer health education and risk reduction for health educators were produced and launched</p> <p>The draft Uganda National guidelines for Cancer survivorship was developed District Health workers' orientation was completed by Quarter 3 1000 copies of Breast, Cervical and Prostate cancer brochures. were produced and distributed 11 Newspaper articles and interview published- world cancer day, childhood cancer day, interviews in Bukedde, Newvision and Daily Monitor newspapers.</p>
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Reasons for Variation in performance

Total	51,818
Wage Recurrent	0
Non Wage Recurrent	51,818
<i>AIA</i>	0
Total For SubProgramme	890,345
Wage Recurrent	0
Non Wage Recurrent	601,685
<i>AIA</i>	288,660

Recurrent Programmes

Vote:114 Uganda Cancer Institute**QUARTER 4: 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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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

One Quarterly Audit report on UCI planned activities prepared and submitted to authorities

UCI Quarterly Audit Report was submitted

Item	Spent
211103 Allowances	1,668
213001 Medical expenses (To employees)	250
221007 Books, Periodicals & Newspapers	300
221009 Welfare and Entertainment	1,000
227001 Travel inland	2,000
227002 Travel abroad	2,000

Reasons for Variation in performance

	Total	7,218
	Wage Recurrent	0
	Non Wage Recurrent	7,218
	AIA	0
	Total For SubProgramme	7,218
	Wage Recurrent	0
	Non Wage Recurrent	7,218
	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 4: 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	65 radiation therapy education sessions provided to patients	211103 Allowances	10,122
500 in-care patients reviewed	548 in-care patients were reviewed	221007 Books, Periodicals & Newspapers	1,000
1,040 patients who completed treatment followed up	1,551 patients who completed treatment were followed up	221008 Computer supplies and Information Technology (IT)	6,122
125 in-care patients reviewed	Radiation leakage monitoring around the bunker was conducted in the first quarter	221009 Welfare and Entertainment	4,859
3750 treatment sessions conducted on LINAC machine	No immobilization or compensators were constructed	221011 Printing, Stationery, Photocopying and Binding	10,340
8750 treatment sessions conducted on cobalt 60 machine	No treatment sessions were conducted.	221012 Small Office Equipment	2,000
510 brachytherapy insertions conducted	13,688 treatment sessions were conducted on cobalt 60 machine in the quarter	222001 Telecommunications	2,100
500 patients planned for radiation therapy using CT-Simulator, Conventional simulator and computer planning	286 brachytherapy insertions were conducted.	224005 Uniforms, Beddings and Protective Gear	5,000
500 new patients attended to	No patients treated using CT Simulator	225001 Consultancy Services- Short term	4,470
	431 new patients were attended to	227001 Travel inland	2,600
	One machine was out of order.	227002 Travel abroad	1,661
		227004 Fuel, Lubricants and Oils	10,263
		228002 Maintenance - Vehicles	4,947
		228003 Maintenance – Machinery, Equipment & Furniture	25,727

Reasons for Variation in performance

TLDs were read once in quarter one and thereafter submitted to the Atomic Agency Energy Council for reading. The TLDs have never been returned hence the variation.

The department has no LINAC Machine yet, however, the procurement process was started for the LINAC machine

The Cobalt-60 Machine broke down hence no treatment sessions were carried out for the the first five (5) months of the financial year.

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

The breakdown of equipment at the Department slowed down activities at the department for over 5 months hence the variance

The CT simulator was non functional. for three quarters of the year.

No immobilization or compensators were constructed since the devices that came along with the new machine were still in use.

Total	91,211
Wage Recurrent	0
Non Wage Recurrent	32,333
AIA	58,878
Total For SubProgramme	91,211
Wage Recurrent	0

Vote:114 Uganda Cancer Institute

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	32,333
		AIA	58,878

Development Projects

Project: 1120 Uganda Cancer Institute Project

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
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, we're left with electrical installations, and the false wall.	281504 Monitoring, Supervision & Appraisal of capital works	20,565
.	The master plan was not designed due to inadequate funding	312101 Non-Residential Buildings	509,537
.	The basement store was repaired and is now ready to house medical supplies		
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 in Q3		
Water pipeline channeling, streamlining and plumbing for UCI completed:	The construction of the support building for the radiotherapy bunkers was at 35% of civil works		
	Water pipeline channeling, streamlining and plumbing for UCI was carried out:		

Reasons for Variation in performance

Total	530,103
GoU Development	530,103
External Financing	0
AIA	0

Output: 84 OPD and other ward construction and rehabilitation

		Item	Spent
.	The contract to rehabilitate and remodel the OPD ward was awarded and executed	312101 Non-Residential Buildings	100,000

Reasons for Variation in performance

Total	100,000
GoU Development	100,000
External Financing	0
AIA	0
Total For SubProgramme	630,103
GoU Development	630,103
External Financing	0
AIA	0

Development Projects

Project: 1345 ADB Support to UCI

Outputs Provided

Vote:114 Uganda Cancer Institute

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 04 Cancer Institute Support Services			
ICT Experts, Biomedical Expert, Operation support staff and architect recruited and remunerated	Contract for procurement of a Linear Accelerator (LINAC) was signed on 20/03/2018	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary)	Spent 78,152
Validation meetings and workshops conducted	The Tender for MRI was advertised on 25/01/2018, bids were received on 04/05/2018.	211103 Allowances	52,792
project activities monitored and reports developed		221002 Workshops and Seminars	96
Project implemented		221003 Staff Training	1,339,093
procurement initiated and monitored closely during execution	Terms of Reference for the training needs assessment and a revised proposal from Makerere University College of Health Sciences were developed.	221006 Commissions and related charges	1,627
	Recruited the medical and gynecology fellowship program directors in February, assumed duty on 1st May 2018.	221007 Books, Periodicals & Newspapers	1,000
	Received requests for proposals for the Monitoring and Evaluation consultancy, awaiting Solicitor Generals clearance of the contract.	223006 Water	19,550
		227002 Travel abroad	34,431
		228002 Maintenance - Vehicles	9,518

Reasons for Variation in performance

Total	1,536,260
GoU Development	102,390
External Financing	1,433,870
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Construction of Multipurpose building for the East Africa Oncology Institute carried out	A re-allocation of funds within component 1 to allow for construction of the Multipurpose building that will house the Centre of Excellence was approved by the AfDB.	312101 Non-Residential Buildings	557,709
Construction of houses for Occupants of land where the multipurpose building will be housed facilitated and occupants relocated	Revised SPN and SBD were sent to AfDB on June 13th 2018 for review. The Bank approved the SPN on 27th June 2016 and an advert appeared in the New Vision of 28th June 2018. Construction is expected to commence in October 2018		
Construction of the East African oncology institute multipurpose building supervised	An agreement to relocate occupants of the multipurpose construction site was reached with Mulago National Referral Hospital in Q3		
	A comprehensive design review of the multipurpose building was done to reduce the estimated cost from USD 19.3 million to USD 15 million.		

Reasons for Variation in performance

The need to allocate reallocate fund to allow for construction of the multipurpose building delayed construction supervision. construction of the multipurpose building is projected to start in October 2018

The need to re-allocate funds within component 1 to allow for construction of the Multipurpose building that will house the Center of Excellence delayed the No-Objection to the tendering process for construction.

Vote:114 Uganda Cancer Institute

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	557,709
		GoU Development	557,709
		External Financing	0
		AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Consultancy for the Development of Equipment and ICT requirements for COE implemented and supervised	Conducted a stakeholder meeting to identify the medical equipment and ICT requirements. A list of desired equipment's was generated and a priority list was developed in line with the approved budget re-allocation		

Reasons for Variation in performance

The decision to use in-house staff to develop specifications and requirements for Biomedical Equipment and ICT requirements for the center of Excellence 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. The delay is attributed to the need to allocate fund to allow for construction of the building which in effect affected commencement of this activity since it was subject to a reallocation.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Equipment for Outreach Centres (Arua & Mayuge) procured, supplied and installed	Awaiting delivery of the equipment		

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	2,093,969
GoU Development	660,099
External Financing	1,433,870
AIA	0

Development Projects

Project: 1476 Institutional Support to Uganda Cancer Institute

Capital Purchases

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
	6 Desktops and 4 laptops were procured in Q3		
	The supplier installed the vocal communication system	312213 ICT Equipment	100,512
	Clinic master was rolled out		

Reasons for Variation in performance

Vote:114 Uganda Cancer Institute

QUARTER 4: 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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Total 100,512

GoU Development 100,512

External Financing 0

AIA 0

Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Spent
The 40.ft Container, 4 box trolleys, 2 ladders and 30 padlocks were procured. 16 wooden pallets were procured after a market re-assessment in Q3. Fleet requirements(tires and batteries were purchased.	312212 Medical Equipment	635,369

The contracts for procurement of a blood bank refrigerator and centrifuge were awarded to the suppliers. Awaiting delivery.
Ward file trolleys and file trolleys were delivered.

The autoclave was procured and delivered. There were no funds to procure two colposcopes, two LEEP machines, cyrotherapy equipments (2), Cold coagulators after conducting a market reassessment.
The brachytherapy applicators were not procured due to insufficient funds (a brachytherapy applicator costs USD 153,561.42).

Reasons for Variation in performance

In FY 2017/17, FAME Logistics was partially paid for the supply of theater equipment, full payment was made in FY 2017/18. This had a bearing on the budget for FY 2017/18 since the money was henceforth not enough to procure all planned equipments. In addition, the market value for the brachytherapy applicators was way over the planned amount for the same hence the inability to procure that item.

Total 635,369

GoU Development 635,369

External Financing 0

AIA 0

Total For SubProgramme 735,880

GoU Development 735,880

External Financing 0

AIA 0

GRAND TOTAL 5,333,190

Wage Recurrent 628,250

Non Wage Recurrent 897,450

Vote:114 Uganda Cancer Institute**QUARTER 4: Outputs and Expenditure in Quarter**

GoU Development	2,026,082
External Financing	1,433,870
AIA	347,538
