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# Vote: 114 Uganda Cancer Institute

# Incomplete

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## Structure of Submission

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### QUARTER 4 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

### Submission Checklist

*PLEASE NOTE: This submission is incomplete. If submitted in it's current form, then all vote transactions on the IFMS will be stopped after the submission deadline and future releases will be withheld until a complete submission is received. Only in circumstances of force majeure may sanctions be waived. Refer to the submission checklist at the end of this report for details of the gaps in the submission*

**Vote: 114** Uganda Cancer Institute**Incomplete****QUARTER 4: Highlights of Vote Performance****V1: Summary of Issues in Budget Execution**

This section provides an overview of Vote expenditure

**(i) Snapshot of Vote Releases and Expenditures**

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

<i>(i) Excluding Arrears, Taxes</i>	Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.185	N/A	1.132	1.053	95.5%	88.8%	93.0%
Recurrent Non Wage	1.115	1.115	1.115	1.119	100.0%	100.4%	100.4%
Development GoU	3.000	2.563	3.000	2.985	100.0%	99.5%	99.5%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>	<b>5.300</b>	<b>3.678</b>	<b>5.247</b>	<b>5.158</b>	<b>99.0%</b>	<b>97.3%</b>	<b>98.3%</b>
<b>Total GoU+Donor (MTEF)</b>	<b>5.300</b>	<b>N/A</b>	<b>5.247</b>	<b>5.158</b>	<b>99.0%</b>	<b>97.3%</b>	<b>98.3%</b>
<i>(ii) Arrears and Taxes</i> Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>Total Budget</b>	<b>5.300</b>	<b>3.677752</b>	<b>5.247</b>	<b>5.158</b>	<b>99.0%</b>	<b>97.3%</b>	<b>98.3%</b>
<i>(iii) Non Tax Revenue</i>	0.599	N/A	0.000	0.000	0.0%	0.0%	N/A
<b>Grand Total</b>	<b>5.899</b>	<b>3.677752</b>	<b>5.247</b>	<b>5.158</b>	<b>88.9%</b>	<b>87.4%</b>	<b>98.3%</b>
Excluding Taxes, Arrears	5.899	3.677752	5.247	5.158	88.9%	87.4%	98.3%

\* Donor expenditure information available

\*\* Non VAT taxes on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

**Table V1.2: Releases and Expenditure by Vote Function\***

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0857 Cancer Services	5.90	5.25	5.16	88.9%	87.4%	98.3%
<b>Total For Vote</b>	<b>5.90</b>	<b>5.25</b>	<b>5.16</b>	<b>88.9%</b>	<b>87.4%</b>	<b>98.3%</b>

\* Excluding Taxes and Arrears

**(ii) Matters to note in budget execution****Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)**

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>

\* Excluding Taxes and Arrears

**V2: Performance Highlights**

**Vote: 114** Uganda Cancer Institute**Incomplete****QUARTER 4: Highlights of Vote Performance**

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

**Table V2.1: Key Vote Output Indicators and Expenditures\***

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Vote Function: 0857 Cancer Services</b>			
<b>Output: 085701</b>	<b>Cancer Research</b>		
<i>Description of Performance:</i>	Data capture, Analysis Database Cleaning Report Production. Report writing, Printing, binding Conduct Dissemination 2workshops. Orientation of International and Regional trainees and Coordination Supervision of trainees	Completed the design of; Abstraction tool for patient files, treatment and follow up card and the Mayuge Cancer Surveillance program baseline questionnaire A total of 774 patient files were recorded into the UCI patient database. Entered 899 patient records into the CCCP database in the year Internal Meetings on training agenda were held Both local and Internal students that were attached to the Institute were oriented through the activities of the institute. All trainees at the Institute were supervised Reports were produced throughout the year Continued capacity building in research activities with Training Policy being formulated. A training committee to streamline training activities at the UCI was appointed;	N/A
<i>Output Cost:</i>	US\$ Bn: 0.457	US\$ Bn: 0.455	% Budget Spent: 99.5%
<b>Output: 085702</b>	<b>Cancer Care Services</b>		
<i>Description of Performance:</i>	Feeding at least 25,000 patients. Over seeing treatment of 30,000 cancer patients. Effecting diagnosis of 30,000 patients. Effecting investigations of 30,000 patients Providing support to 30,000 cancer patients.	Patient Registration, diagnosis and treatment were done. Patient counselling and reviews were conducted. Provided Social support and physiotherapy. Provided palliative care. Patients were fed Bone marrow aspirates and biopsies were performed	Increased awareness campaigns led to increased number of patients coming for services
<i>Performance Indicators:</i>			
No. of out-patients	25000	40700	
No. of investigations undertaken	30000	53020	
No. of in-patients treated	30000	33150	
<i>Output Cost:</i>	US\$ Bn: 1.496	US\$ Bn: 0.827	% Budget Spent: 55.3%
<b>Output: 085703</b>	<b>Cancer Outreach Service</b>		
<i>Description of Performance:</i>	Conduct Friday Cancer Screening	36 Static Cancer screening clinics, Patient follows up,	Limited funds hindered some plans like projects to be

**Vote: 114** Uganda Cancer Institute**Incomplete****QUARTER 4: Highlights of Vote Performance**

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	Follow up visits to Patient Conduct 2 Cancer Survivor outreach activities Conduct 2 Cancer awareness campaigns. Produce Information Education and Communication Materials Conduct 2 TV and Radio Talk shows. Conduct Regional Community programs	Survivors' programs were established. 6 Cancer awareness campaigns were conducted. Information, Education and Communication Materials were produced. 2 TV and 2 Radio talk shows conducted. 2 Community programs conducted. Mbarara and Arua outreach centres were opened up	conducted were not held, fewer regional awareness campaigns than planned
<i>Performance Indicators:</i>			
No. of outreach visits	16		
<i>Output Cost:</i>	US\$ Bn: 0.436	US\$ Bn: 0.412	% Budget Spent: 94.5%
<b>Vote Function Cost</b>	<b>US\$ Bn: 5.899</b>	<b>US\$ Bn: 5.158</b>	<b>% Budget Spent: 87.4%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 5.899</b>	<b>US\$ Bn: 5.158</b>	<b>% Budget Spent: 87.4%</b>

\* Excluding Taxes and Arrears

**Table V2.2: Implementing Actions to Improve Vote Performance****V3: Details of Releases and Expenditure**

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>% GoU Releases Spent</b>
<b>VF:0857 Cancer Services</b>	<b>5.30</b>	<b>5.25</b>	<b>5.16</b>	<b>99.0%</b>	<b>97.3%</b>	<b>98.3%</b>
<i>Class: Outputs Provided</i>	2.30	2.25	2.17	97.7%	94.4%	96.7%
085701 Cancer Research	0.46	0.46	0.46	100.0%	99.5%	99.5%
085702 Cancer Care Services	0.90	0.89	0.83	99.1%	92.2%	93.1%
085703 Cancer Outreach Service	0.44	0.42	0.41	96.2%	94.5%	98.3%
085704 Cancer Institute Support Services	0.51	0.48	0.48	94.4%	93.7%	99.2%
<i>Class: Capital Purchases</i>	3.00	3.00	2.99	100.0%	99.5%	99.5%
085772 Government Buildings and Administrative Infrastructure	2.89	2.89	2.89	100.0%	100.0%	100.0%
085777 Purchase of Specialised Machinery & Equipment	0.11	0.11	0.10	99.8%	86.8%	87.0%
<b>Total For Vote</b>	<b>5.30</b>	<b>5.25</b>	<b>5.16</b>	<b>99.0%</b>	<b>97.3%</b>	<b>98.3%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2012/13 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Releases</b>	<b>Expend- iture</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
<i>Output Class: Outputs Provided</i>	2.30	2.25	2.17	97.7%	94.4%	96.7%
211101 General Staff Salaries	1.19	1.13	1.05	95.5%	88.8%	93.0%
211103 Allowances	0.10	0.10	0.10	100.0%	100.0%	100.0%
213001 Medical Expenses(To Employees)	0.01	0.01	0.01	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.03	0.03	0.03	100.0%	100.0%	100.0%

**Vote: 114** Uganda Cancer Institute**Incomplete****QUARTER 4: Highlights of Vote Performance**

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
221002 Workshops and Seminars	0.04	0.04	0.04	100.0%	100.0%	100.0%
221003 Staff Training	0.05	0.05	0.05	100.0%	98.9%	98.9%
221006 Commissions and Related Charges	0.01	0.01	0.01	100.0%	99.9%	99.9%
221007 Books, Periodicals and Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221008 Computer Supplies and IT Services	0.04	0.04	0.04	100.0%	99.2%	99.2%
221009 Welfare and Entertainment	0.02	0.02	0.02	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.08	0.08	0.08	100.0%	99.8%	99.8%
221011 Printing, Stationery, Photocopying and Binding	0.08	0.08	0.08	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.03	0.03	0.02	100.0%	100.0%	100.0%
221016 IFMS Recurrent Costs	0.02	0.02	0.02	100.0%	100.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	100.0%	100.0%	100.0%
222001 Telecommunications	0.03	0.03	0.02	100.0%	100.0%	100.0%
223004 Guard and Security services	0.01	0.01	0.01	100.0%	100.0%	100.0%
223005 Electricity	0.04	0.04	0.04	100.0%	100.0%	100.0%
223006 Water	0.02	0.02	0.02	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, f	0.01	0.01	0.01	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	0.10	0.10	0.11	100.0%	105.3%	105.3%
225001 Consultancy Services- Short-term	0.03	0.03	0.03	100.0%	100.0%	100.0%
227001 Travel Inland	0.09	0.09	0.09	100.0%	100.0%	100.0%
227002 Travel Abroad	0.04	0.04	0.04	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and Transport Hire	0.01	0.01	0.01	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.07	0.07	0.07	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.01	0.01	0.01	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.07	0.07	0.07	100.0%	99.7%	99.7%
228003 Maintenance Machinery, Equipment and Furniture	0.07	0.07	0.07	100.0%	100.0%	100.0%
228004 Maintenance Other	0.01	0.01	0.01	100.0%	100.0%	100.0%
<b>Output Class: Capital Purchases</b>	<b>3.00</b>	<b>3.00</b>	<b>2.99</b>	<b>100.0%</b>	<b>99.5%</b>	<b>99.5%</b>
231001 Non-Residential Buildings	2.77	2.77	2.77	100.0%	100.0%	100.0%
231005 Machinery and Equipment	0.11	0.11	0.10	99.8%	86.8%	87.0%
281503 Engineering and Design Studies and Plans for Capi	0.11	0.11	0.11	100.0%	100.0%	100.0%
281504 Monitoring, Supervision and Appraisal of Capital	0.01	0.01	0.01	100.0%	100.0%	100.0%
<b>Grand Total:</b>	<b>5.30</b>	<b>5.25</b>	<b>5.16</b>	<b>99.0%</b>	<b>97.3%</b>	<b>98.3%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>5.30</b>	<b>5.25</b>	<b>5.16</b>	<b>99.0%</b>	<b>97.3%</b>	<b>98.3%</b>

**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
<b>VF:0857 Cancer Services</b>	<b>5.30</b>	<b>5.25</b>	<b>5.16</b>	<b>99.0%</b>	<b>97.3%</b>	<b>98.3%</b>
<i>Recurrent Programmes</i>						
01 Management	0.51	0.48	0.48	94.4%	93.7%	99.2%
02 Medical Services	1.79	1.77	1.69	98.6%	94.6%	96.0%
<i>Development Projects</i>						
1120 Uganda Cancer Institute Project	3.00	3.00	2.99	100.0%	99.5%	99.5%
<b>Total For Vote</b>	<b>5.30</b>	<b>5.25</b>	<b>5.16</b>	<b>99.0%</b>	<b>97.3%</b>	<b>98.3%</b>

\* Excluding Taxes and Arrears

**Table V3.4: Donor Releases and Expenditure by Project and Programme\***

**Vote: 114** Uganda Cancer Institute**Incomplete****QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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**Vote Function: 0857 Cancer Services***Recurrent Programmes***Programme 01 Management***Outputs Provided***Output: 08 5704 Cancer Institute Support Services**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Employee remunerations paid; Utilities settled, Infrastructure, Equipment and vehicles maintained. Management, Statutory and Performance reports produced; Refresher, induction and professional development training supported; Activities monitoring and evaluated. Security, cleaning and hygiene services provided. IT and record management services provided.	211101 General Staff Salaries	81,008
	211103 Allowances	13,190
	213001 Medical Expenses(To Employees)	6,000
	213002 Incapacity, death benefits and funeral expenses	4,800
	221001 Advertising and Public Relations	10,795
	221002 Workshops and Seminars	9,600
	221003 Staff Training	11,488
	221006 Commissions and Related Charges	9,993
	221007 Books, Periodicals and Newspapers	4,200
	221008 Computer Supplies and IT Services	23,699
	221009 Welfare and Entertainment	6,000
	221011 Printing, Stationery, Photocopying and Binding	12,000
	221012 Small Office Equipment	17,000
	221016 IFMS Recurrent Costs	15,000
	221017 Subscriptions	4,200
	222001 Telecommunications	25,000
	223004 Guard and Security services	13,000
	223005 Electricity	36,000
	223006 Water	24,000
	223007 Other Utilities- (fuel, gas, f	9,000
	224002 General Supply of Goods and Services	20,000
	225001 Consultancy Services- Short-term	11,000
	227001 Travel Inland	15,000
	227002 Travel Abroad	8,400
	227003 Carriage, Haulage, Freight and Transport Hire	12,000
	227004 Fuel, Lubricants and Oils	9,202
	228001 Maintenance - Civil	12,000
	228002 Maintenance - Vehicles	24,000
	228003 Maintenance Machinery, Equipment and Furniture	18,000
	228004 Maintenance Other	11,999
	<b>Total</b>	<b>477,573</b>
	<i>Wage Recurrent</i>	<i>81,008</i>
	<i>Non Wage Recurrent</i>	<i>396,565</i>
	<i>NTR</i>	<i>0</i>

**Programme 02 Medical Services***Outputs Provided***Output: 08 5701 Cancer Research**

**Vote: 114** Uganda Cancer Institute**Incomplete****QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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**Vote Function: 0857 Cancer Services***Recurrent Programmes***Programme 02 Medical Services**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Establishment and operationalisation of Research Committees (IRB,SRB,CAB and CBF)	211101 General Staff Salaries	272,903
Alignment and Defining the Directorates mandate.	211103 Allowances	25,200
Development of Institutional training/Capacity building and Research agenda	221002 Workshops and Seminars	18,000
International and Regional trainings and orientations Coordinated.	221003 Staff Training	10,800
Capacity in cancer research is built	221008 Computer Supplies and IT Services	7,200
Studies conducted	221009 Welfare and Entertainment	14,397
	221011 Printing, Stationery, Photocopying and Binding	28,000
	224002 General Supply of Goods and Services	41,560
	225001 Consultancy Services- Short-term	19,400
	227001 Travel Inland	10,794
	227004 Fuel, Lubricants and Oils	6,800

**Cumulative Outputs Achieved by the end of the Quarter:**

**Completed the design of; Abstraction tool for patient files, treatment and follow up card and the Mayuge Cancer Surveillance program baseline questionnaire**

**A total of 774 patient files were recorded into the UCI patient database.**

**Entered 899 patient records into the CCCP database in the year**

**Internal Meetings on training agenda were held**

**Both local and Internal students that were attached to the Institute were oriented through the activities of the institute.**

**All trainees at the Institute were supervised**

**Reports were produced throughout the year**

**Continued capacity building in research activities with Training**

**Policy being formulated.**

**A training committee to stream line training activities at the UCI was appointed;**

**Reasons for Variation in performance**

N/A

<b>Total</b>	<b>455,054</b>
<b>Wage Recurrent</b>	<b>272,903</b>
<b>Non Wage Recurrent</b>	<b>182,150</b>
<b>NTR</b>	<b>0</b>

**Output: 08 5702 Cancer Care Services**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Patient Registration diagnosis and treatment	211101 General Staff Salaries	471,470
Patient Counselling and reviews	211103 Allowances	32,000
Provision of Social Support and physiotherapy	221001 Advertising and Public Relations	9,600
Provision of palliative care	221002 Workshops and Seminars	8,000
Patients feeding	221003 Staff Training	11,992
	221007 Books, Periodicals and Newspapers	3,200
	221008 Computer Supplies and IT Services	7,200
	221010 Special Meals and Drinks	76,821
	221011 Printing, Stationery, Photocopying and Binding	22,399
	221012 Small Office Equipment	7,999
	224002 General Supply of Goods and Services	15,000
	227001 Travel Inland	24,000
	227002 Travel Abroad	20,000

**Reasons for Variation in performance**

The actual number of patient days attended was less than planned due limitation of space as a result of transfer from LTC ward to a smaller former TB block

Also the number of infusions were less than planned to the long (10

**Vote: 114** Uganda Cancer Institute**Incomplete****QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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**Vote Function: 0857 Cancer Services***Recurrent Programmes***Programme 02 Medical Services**

month) period of drug shortage at the Institute	227004 Fuel, Lubricants and Oils	38,000
	228002 Maintenance - Vehicles	31,802
	228003 Maintenance Machinery, Equipment and Furniture	48,000
	<b>Total</b>	<b>827,483</b>
	<i>Wage Recurrent</i>	471,470
	<i>Non Wage Recurrent</i>	356,013
	<i>NTR</i>	0

**Output: 08 5703 Cancer Outreach Service**

	Item	Spent
<b>Annual Planned Outputs:</b>	211101 General Staff Salaries	227,625
Static Cancer screening clinics	211103 Allowances	33,600
Patient follow ups	221001 Advertising and Public Relations	7,200
Survivors' programs established	221002 Workshops and Seminars	8,000
Cancer awareness campaigns established.	221003 Staff Training	10,800
Information Education and Communication Materials produced.	221011 Printing, Stationery, Photocopying and Binding	16,800
TV and Radio Talk shows conducted.	224002 General Supply of Goods and Services	29,770
Community programs conducted	227001 Travel Inland	36,000
	227002 Travel Abroad	12,000
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	227004 Fuel, Lubricants and Oils	18,200
Static Cancer screening clinics, Patient follow ups, Survivors' programs were established. Cancer awareness campaigns were conducted. Information, Education and Communication Materials were produced. TV and Radio talk shows conducted. Community programs conducted. Mbarara and Arua outreach centres were opened up	228002 Maintenance - Vehicles	12,000
	<b>Total</b>	<b>411,994</b>
	<i>Wage Recurrent</i>	227,625
	<i>Non Wage Recurrent</i>	184,370
	<i>NTR</i>	0

**Reasons for Variation in performance**

the number of regional awareness campaigns were less than planned and no project was handled due to limitation of funds

*Development Projects***Project 1120 Uganda Cancer Institute Project***Capital Purchases***Output: 08 5772 Government Buildings and Administrative Infrastructure**

	Item	Spent
<b>Annual Planned Outputs:</b>	231001 Non-Residential Buildings	2,770,000
6 Level Cancer Ward constructed. (2.4bn) Infrastructure renovation (.150bn)	281503 Engineering and Design Studies and Plans for Capital Works	110,000
Masterplan (0.11bn)	281504 Monitoring, Supervision and Appraisal of Capital Works	10,000
Mayuge (0.221bn)		
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
Residual work was conducted including remodeling to increase work space and facilities.		
The construction of the cancer ward continued with electrical work being completed. Civil works included paving, wall fence installation, and painting.		
Others included fixtures and sanitary ware.		
The strategic plan was compiled and a draft is in place.		
The Mayuge satellite construction was completed.		
<b>Reasons for Variation in performance</b>		
N/A		
	<b>Total</b>	<b>2,890,000</b>



**Vote: 114** Uganda Cancer Institute**Incomplete****QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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**Vote Function: 0857 Cancer Services***Development Projects***Project 1120 Uganda Cancer Institute Project**

<i>GoU Development</i>	2,890,000
<i>External Financing</i>	0
<i>NTR</i>	0

**Output: 08 5777 Purchase of Specialised Machinery & Equipment**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Assorted Specialized medical equipment	231005 Machinery and Equipment	95,495

**Cumulative Outputs Achieved by the end of the Quarter:**

**Procured an assortment of medical equipment to add on the existing stock of equipment at the Institute**

**Reasons for Variation in performance**

the funds were not enough to purchase all equipment and replace those broken down ones

<b>Total</b>	<b>95,495</b>
<i>GoU Development</i>	95,495
<i>External Financing</i>	0
<i>NTR</i>	0
<b>GRAND TOTAL</b>	<b>5,157,599</b>
<i>Wage Recurrent</i>	1,053,005
<i>Non Wage Recurrent</i>	1,119,098
<i>GoU Development</i>	2,985,495
<i>External Financing</i>	0
<i>NTR</i>	0

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

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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**Vote Function: 0857 Cancer Services***Recurrent Programmes***Programme 01 Management***Outputs Provided***Output: 08 5704 Cancer Institute Support Services****Outputs Planned in Quarter:**

Payment of employee remunerations; Settlement of Q4 utilities; Maintenance of Vehicles, equipment and infrastructure during Q4; Production of one end of year report, one statutory report and Q4 budget performance report; Facilitate refresher, induction and professional development training; Facilitate four Board meetings; Conduct monitoring and evaluation of activities. Facilitate security, cleaning and hygiene services; IT and record management provide any other support activity.

**Actual Outputs Achieved in Quarter:**

**Staff Salaries and allowances were paid.**  
**Repairs and maintenance to buildings, IT infrastructure, medical equipments and vehicles were carried out.**  
**Facilitated both Board and management meetings and provided refreshments to staff on duty. CMEs were conducted.**  
**All ongoing activities were monitored.**  
**Hygiene was well maintained through safe disposal of both bio-medical and general waste.**  
**Routine cleaning and fumigation were carried out. Security to property and personnel was provided.**

**Reasons for Variation in performance**

N/A no deviations from planned

<i>Item</i>	<i>Spent</i>
211101 General Staff Salaries	50,804
211103 Allowances	3,135
213001 Medical Expenses (To Employees)	2,759
213002 Incapacity, death benefits and funeral expenses	1,760
221001 Advertising and Public Relations	2,540
221002 Workshops and Seminars	2,275
221003 Staff Training	2,678
221006 Commissions and Related Charges	2,370
221007 Books, Periodicals and Newspapers	989
221008 Computer Supplies and IT Services	12,097
221009 Welfare and Entertainment	1,505
221011 Printing, Stationery, Photocopying and Binding	6,000
221012 Small Office Equipment	6,601
221016 IFMS Recurrent Costs	4,000
221017 Subscriptions	1,650
222001 Telecommunications	5,887
223004 Guard and Security services	3,060
223005 Electricity	36,000
223006 Water	24,000
223007 Other Utilities- (fuel, gas, f	4,600
224002 General Supply of Goods and Services	6,558
225001 Consultancy Services- Short-term	6,800
227001 Travel Inland	3,550
227002 Travel Abroad	4,200
227003 Carriage, Haulage, Freight and Transport Hire	2,830
227004 Fuel, Lubricants and Oils	2,152
228001 Maintenance - Civil	4,788
228002 Maintenance - Vehicles	10,787
228003 Maintenance Machinery, Equipment and Furniture	4,882
228004 Maintenance Other	4,831
<b>Total</b>	<b>226,088</b>
<b>Wage Recurrent</b>	<b>50,804</b>
<b>Non Wage Recurrent</b>	<b>175,284</b>
<b>NTR</b>	<b>0</b>

**Programme 02 Medical Services***Outputs Provided***Output: 08 5701 Cancer Research**

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

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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**Vote Function: 0857 Cancer Services***Recurrent Programmes***Programme 02 Medical Services**

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
Consultations on the Institutional Training and research requirements.	211101 General Staff Salaries	173,074
	211103 Allowances	5,974
	221002 Workshops and Seminars	4,240
Data collection, Analysis and file generation	221003 Staff Training	5,436
Internal Meetings	221008 Computer Supplies and IT Services	1,698
Stakeholder consultations	221009 Welfare and Entertainment	4,070
	221011 Printing, Stationery, Photocopying and Binding	8,100
Orientation of International and Regional trainees and Coordination	224002 General Supply of Goods and Services	16,673
Supervision of trainees	225001 Consultancy Services- Short-term	7,238
	227001 Travel Inland	4,060
Report writing, Printing and binding	227004 Fuel, Lubricants and Oils	1,800
Conduct Dissemination workshops.		

**Actual Outputs Achieved in Quarter:**

**Completed the design of; Abstraction tool for patient files, treatment and follow up card and the Mayuge Cancer Surveillance program baseline questionnaire**

**A total of 403 patient files were recorded into the UCI patient database making the total entered during the FY to 774.**

**Entered 438 patient records into the CCCP database making a total of 899 patients entered in FY2012/13 and total ever since is 1914 patient records**

**Internal Meetings on training agenda were held**

**Both local and Internal students that were attached to the Institute were oriented through the activities of the institute.**

**All trainees at the Institute were supervised**

**Reports were produced during the fourth quarter**

**Reasons for Variation in performance**

N/A

<b>Total</b>	<b>232,362</b>
<b>Wage Recurrent</b>	<b>173,074</b>
<b>Non Wage Recurrent</b>	<b>59,288</b>
<b>NTR</b>	<b>0</b>

**Output: 08 5702 Cancer Care Services**

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
Attend to 625 new cancer patients	211101 General Staff Salaries	47,783
Conduct twice weekly major and routine daily ward rounds	211103 Allowances	7,570
Attend to 3,750 outpatient visits	221001 Advertising and Public Relations	2,300
Attend to 35,000 person days of inpatient person days	221002 Workshops and Seminars	1,960
Safely perform 1,875 bone marrow aspirates and biopsies.	221003 Staff Training	2,836
Safely perform 375 lumbar punctures and intra-thecal chemotherapy	221007 Books, Periodicals and Newspapers	1,761
Oversee 1,250 chemotherapy infusions	221008 Computer Supplies and IT Services	1,701
Carry out in service clinical training to nurses to ensure high quality provision of care	221010 Special Meals and Drinks	34,196
Provision of Social Support and physiotherapy	221011 Printing, Stationery, Photocopying and Binding	11,295
Provision of palliative care	221012 Small Office Equipment	4,006
feeding 5,000 Patients	224002 General Supply of Goods and Services	7,500
	227001 Travel Inland	5,730
<b>Actual Outputs Achieved in Quarter:</b>		
<b>Attend to 700 new cancer patients</b>	227002 Travel Abroad	6,515
<b>Conducted 24 twice weekly major and routine daily ward rounds</b>	227004 Fuel, Lubricants and Oils	12,500
<b>10,700 outpatient visits were attended</b>	228002 Maintenance - Vehicles	14,303

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

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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**Vote Function: 0857 Cancer Services***Recurrent Programmes***Programme 02 Medical Services**

Attended to 3,150 person days of inpatient person days.	228003 Maintenance Machinery, Equipment and Furniture	19,009
Oversaw 1,116 bone marrow aspirates and biopsies were performed during the quarter		
Oversaw 1,116 chemotherapy infusions during the quarter		
Conducted 12 clinical CMEs, 12 research progress workshops and 3 skype patient discussions with Fred Hutchinson cancer research center		
Provided Social Support and physiotherapy to all patients		
	<b>Total</b>	<b>180,964</b>
	<i>Wage Recurrent</i>	47,783
	<i>Non Wage Recurrent</i>	133,182
	<i>NTR</i>	0

**Output: 08 5703 Cancer Outreach Service**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Weekly cancer awareness and screening clinics at UCI;	211101 General Staff Salaries	66,196
Three Cancer awareness campaign;	211103 Allowances	7,950
Three Regional cancer education and screening service	221001 Advertising and Public Relations	1,776
One in-service cancer education and screening training for lower level health care workers;	221002 Workshops and Seminars	2,746
One Radio cancer talk show;	221003 Staff Training	4,105
One Community Cancer Research Project and Prepare and Produce a quarterly report	221011 Printing, Stationery, Photocopying and Binding	7,413
	224002 General Supply of Goods and Services	9,770
	227001 Travel Inland	8,670
	227002 Travel Abroad	2,825
	227004 Fuel, Lubricants and Oils	10,650
	228002 Maintenance - Vehicles	6,735

**Actual Outputs Achieved in Quarter:**

Conducted static Friday cancer screening clinic at UCI  
 Conducted 6 awareness campaigns; race for life cancer run to raise funds for CCCP Machines, conducted awareness and exhibition at Mbarara High school, Attended an NGS health camp providing cancer screening and awareness at Katende HC IV – Mpigi, conducted cancer club forming and awareness programme at Mengo SS, conducted cancer awareness and screening in Mulago II ward urban council, and in Bwebaja J&M Hotel during a women's meeting  
 Conducted two regional cancer awareness and screening campaigns; Cancer screening and awareness during world health celebrations in Budaka, Budaka HC IV in collaboration with NCD/MoH, and in Kalangala District  
 Trained 4 Rugalama Hospital Staff – Kabale, Trained 6 Kalangala District HC IV staff on cancer screening and awareness  
 One radio (namirembe) and two (star and record) TV talk shows were held

**Reasons for Variation in performance**

the number of regional awareness campaigns were less than planned and no project was handled due to limitation of funds

<b>Total</b>	<b>128,835</b>
<i>Wage Recurrent</i>	66,196
<i>Non Wage Recurrent</i>	62,640
<i>NTR</i>	0

*Development Projects***Project 1120 Uganda Cancer Institute Project***Capital Purchases***Output: 08 5772 Government Buildings and Administrative Infrastructure**

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

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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**Vote Function: 0857 Cancer Services***Development Projects***Project 1120 Uganda Cancer Institute Project**

<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	
Follow up on any residual work	
<b>Actual Outputs Achieved in Quarter:</b>	
<b>Residual work was conducted including remodeling to increase work space and facilities.</b>	
<b>The construction of the cancer ward continued with electrical work being completed. Civil works included paving, wall fence installation, and painting.</b>	
<b>Others included fixtures and sanitary ware.</b>	
<b>The strategic plan was compiled and a draft is in place.</b>	
<b>The Mayuge satellite construction was completed.</b>	
<b>Reasons for Variation in performance</b>	
N/A	
<b>Total</b>	<b>1,029,809</b>
<b>GoU Development</b>	<b>1,029,809</b>
<b>External Financing</b>	<b>0</b>
<b>NTR</b>	<b>0</b>

**Output: 08 5777 Purchase of Specialised Machinery & Equipment**

<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	
Operational equipments	
<b>Actual Outputs Achieved in Quarter:</b>	
<b>We procured an assortment of medical equipment to replenish the existing stock of equipment at the Institute</b>	
<b>Reasons for Variation in performance</b>	
the funds were not enough to purchase all equipment and replace those broken down ones	
<b>Total</b>	<b>56,825</b>
<b>GoU Development</b>	<b>56,825</b>
<b>External Financing</b>	<b>0</b>
<b>NTR</b>	<b>0</b>
<b>GRAND TOTAL</b>	<b>1,854,884</b>
<b>Wage Recurrent</b>	<b>337,856</b>
<b>Non Wage Recurrent</b>	<b>430,393</b>
<b>GoU Development</b>	<b>1,086,634</b>
<b>External Financing</b>	<b>0</b>
<b>NTR</b>	<b>0</b>

**Vote: 114** Uganda Cancer Institute**Incomplete****Checklist for OBT Submissions made during QUARTER 1 of following FY**

*This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.*

**Project and Programme Quarterly Performance Reports and Workplans (Step 2)**

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

**Output Information**

Vote Function, Project and Program	Q4 Report
<b>0857 Cancer Services</b>	
○ <i>Recurrent Programmes</i>	
- 02 Medical Services	Data In
- 01 Management	Data In
○ <i>Development Projects</i>	
- 1120 Uganda Cancer Institute Project	Data In

**Donor Releases and Expenditure****NTR Releases and Expenditure**

Vote Function, Project and Program	Q4 Report
<b>0857 Cancer Services</b>	
○ <i>Recurrent Programmes</i>	
- 02 Medical Services	Data In

**Vote Performance Summary (Step 3)**

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

Vote Function	Perf. Indicators	Output Summary	Actions
0857 Cancer Services	Gaps	Data In	Data In

The table below shows whether data has been entered in the fields for key variances in budget execution under step 3.2:

The table below shows whether data has been entered into the vote narrative fields under step 3.3:

Narrative	Narrative
Narrative	Gaps