

Vote: 114 Uganda Cancer Institute

Structure of Submission

QUARTER 2 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

QUARTER 3: Workplans for Projects and Programmes

QUARTER 4: Cash Request

Submission Checklist

Vote: 114 Uganda Cancer Institute

HALF-YEAR: Highlights of Vote Performance

VI: 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) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.299	0.650	0.654	0.654	50.4%	50.4%	100.0%
Recurrent Non Wage	1.083	0.541	0.541	0.480	50.0%	44.3%	88.7%
Development GoU	4.100	4.100	4.100	3.471	100.0%	84.6%	84.6%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	6.482	5.291	5.296	4.605	81.7%	71.0%	87.0%
Total GoU+Donor (MTEF)	6.482	N/A	5.296	4.605	81.7%	71.0%	87.0%
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes**	0.100	N/A	0.000	0.000	0.0%	0.0%	N/A
Total Budget	6.582	5.291	5.296	4.605	80.5%	70.0%	87.0%
(iii) Non Tax Revenue	0.900	N/A	0.332	0.332	36.9%	36.9%	100.0%
Grand Total	7.482	5.291	5.628	4.937	75.2%	66.0%	87.7%
Excluding Taxes, Arrears	7.382	5.291	5.628	4.937	76.2%	66.9%	87.7%

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	7.38	5.63	4.94	76.2%	66.9%	87.7%
Total For Vote	7.38	5.63	4.94	76.2%	66.9%	87.7%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

We continue to experience a shortfall in staff allowances and welfare to help motivate the staff. And due to the fact that most of the work is emergency in nature it calls for some reallocation of funds to those key activities as per the time of need.

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

(i) Major unspent balances
Programs , Projects and Items
0.63Bn Shs Programme/Project: 1120 Uganda Cancer Institute Project
Reason: This was pending issuance of one certificate of completion by the contractor
Items
0.63Bn Shs Item: 231001 Non Residential buildings (Depreciation)

Vote: 114 Uganda Cancer Institute

HALF-YEAR: Highlights of Vote Performance

Reason: This was pending issuance of one certificate of completion by the contractor

(ii) Expenditures in excess of the original approved budget

* Excluding Taxes and Arrears

V2: Performance Highlights

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*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0857 Cancer Services			
Output: 085701	Cancer Research		
<i>Description of Performance:</i>	Operationalization and Support of the Established Institutional Research Committees (IRB,SRB,CAB and CBF Alignment and Defining the Directorates mandate. Development of Institutional training/Capacity building and Research agenda International and Regional trainings and orientations Coordinated. Establishment of Cancer data and surveillance centers. Establishment of community based Cancer registries In house - cancer research capacity is built and Studies conducted	- Consultant was engaged to streamline a roadmap for the accreditation of the IRB in the UCI - IRB SOPs were developed - Discussions regarding the Alignment and Definition of the research Directorate's mandate were started and are ongoing - Medical team was reminded about maintenance of good clinical Practices - Interns from medical school and other nursing training schools were mentored and supervised - 2 more nurses have joined the ongoing research making the number 6. - Several studies regarding Kaposi's sarcoma are ongoing - The database is under review for further improvement - 2143 patients record captured in the data base and 292 forms entered in the CCCP database - Acquired a data base that's now on testing (Clinical master software). All data in the other databases have been exported to clinical master software (7,912 records) - Review meetings for the identification of the members to serve on SRB and CAB were held - More staff were trained on HSP/GCP - Received a group of 16 students from University of Sweden to have a day training at	Limited funds to facilitate the planned activities

Vote: 114 Uganda Cancer Institute

HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		UCI - Received one student from FHCRC Seattle - 12 Wednesday research in progress meetings which serve as a capacity building forum were held - 13 students were offered opportunity to conduct research at the UCI	
	<i>Output Cost:</i> UShs Bn: 0.390	UShs Bn: 0.196	% Budget Spent: 50.3%
Output: 085702	Cancer Care Services		
<i>Description of Performance:</i>	Attend to 2,500 new cancer patients Conduct twice weekly major and routine daily ward rounds on all wards of the Institution. Attend to 33,000 patient visits. Attend to 33,000 person- days of cancer care Safely perform 7,500 bone marrow aspirates and biopsies. Safely perform 1500 lumber punctures and administration of Intra-thecal chemotherapy Oversee 5000 chemotherapy infusions Carry out 2 in service clinical training to nurses and Doctor to ensure high quality provision of care. Carry out 2 in service clinical training to doctors in the institute. Provision of Counseling services to patients as required. Provision of Social Support to patient as required. Provision of physiotherapy services as required. Provision of palliative care Provision of three basic meals to 26,000 in patient -days	- Attended to 1375 new cancer patients - Carried out 24046 patient investigations - Continued to provide counseling services to all cancer patients at the institute - Provided 1045 patient days of Social Support and physiotherapy - Palliative care was provided to all those who were identified for the service - Provided three meals daily to a total of 12649 patients - Twice weekly major and routine daily ward rounds were regularly conducted - Attended to 27953 inpatients - Performed 846 bone marrow aspirates and biopsies. - Performed 798 lumber punctures and intra-thecal chemotherapy. - Oversaw 10765 chemotherapy infusions - Conducted 72 trainings for the clinical teams including nurses regarding Tumor boards and research in progress - Attended to 8289 outpatient visits	Limited space to facilitate the delivery of the required services despite the increased cancer awareness campaigns conducted by UCI
<i>Performance Indicators:</i>			

Vote: 114 Uganda Cancer Institute**HALF-YEAR: Highlights of Vote Performance**

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
No. of out-patients	30000	8289	
No. of investigations undertaken	40000	24046	
No. of in-patients treated	33000	27953	
<i>Output Cost:</i>	US\$ Bn: 1.752	US\$ Bn: 0.753	% Budget Spent: 43.0%
Output: 085703	Cancer Outreach Service		
<i>Description of Performance:</i>	<p>Conduct weekly cancer awareness and screening clinics (on station at UCI) the entire year;</p> <p>Clinical outreach and Continuity clinic visit carried out in the two established clinics (Arua and Mbarara)</p> <p>1 Cancer Survivors' group supported</p> <p>-Conduct 12(Twelve) cancer awareness campaigns;</p> <p>-Conduct ten regional community cancer education and screening outreaches;</p> <p>Key messages on Cancer prevention disseminated through:</p> <p>Conduct two cancer radio talk shows;</p> <p>Conduct 2 (Two) cancer television talk shows;</p> <p>Produce Cancer related Information, Education and Communication (IEC) materials twice a year;</p> <p>Prepare and produce 4 quarterly reports and</p> <p>Conduct two community cancer research projects .</p> <p>Finalize the Construction of the 6 level Cancer ward i.e Perimeter Wall, Stone Pitching the upper side, Plumbing, Electrical installation Drainage Channels, Leveling and Paving.</p> <p>Renovation of offices and wards</p> <p>Equip and functionalize the</p>	<p>- Conducted 23 static weekly-Friday cancer screening clinics were conducted at UCI</p> <p>- Conducted 21 outreach visits</p> <p>- Conducted five in-service cancer education and screening trainings (CMEs for lower level health care workers;</p> <p>- Conducted two TV and four radio cancer talk shows.</p> <p>- Published 3 articles on cancer</p> <p>- Carried out 25 biopsies for cancer of the cervix</p> <p>- Conducted a two weeks training of trainers workshop for Mulago and UCI staff to help train other health workers</p> <p>- Printed and distributed 1000 brochures and 4 Banners for cancer awareness and distributed 122 magazines</p> <p>- Conducted 4 in-service cancer education and screening trainings</p> <p>- 13 outreaches were conducted in which 15300 individuals were sensitized of whom 2257 were screened and 208 were trained. weeks training of trainers workshop for Mulago and UCI staff to help train other health workers</p>	<p>Limited funds and lack of appropriate means of transport to the distant areas since breakdown of the UCI mamography van</p>

Vote: 114 Uganda Cancer Institute

HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Mayuge Satellite center		
	Expansion of LAN and ICT Services in the UCI		
	Remodel and increase functional capacity of facilities.		
<i>Performance Indicators:</i>			
No. of outreach visits	20	21	
<i>Output Cost:</i>	UShs Bn: 0.436	UShs Bn: 0.209	% Budget Spent: 47.8%
Vote Function Cost	UShs Bn: 7.382	UShs Bn: 4.937	% Budget Spent: 66.9%
Cost of Vote Services:	UShs Bn: 7.382	UShs Bn: 4.937	% Budget Spent: 66.9%

* Excluding Taxes and Arrears

The quality of data is still not yet good enough following the fact that most staff are medical servants.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 114 Uganda Cancer Institute		
Vote Function: 08 57 Cancer Services		
Continue dialogue on the development of the National Cancer policy. Initiate a phased Implementation of the Strategic investment plan.	The draft vesrion of the Strategic plan is in place and is under review by stakeholders	NA

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*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0857 Cancer Services	6.48	5.30	4.61	81.7%	71.0%	87.0%
<i>Class: Outputs Provided</i>	2.38	1.20	1.13	50.2%	47.6%	94.9%
085701 Cancer Research	0.39	0.20	0.20	50.3%	50.3%	100.0%
085702 Cancer Care Services	0.85	0.43	0.42	50.3%	49.4%	98.2%
085703 Cancer Outreach Service	0.44	0.22	0.21	49.7%	47.8%	96.2%
085704 Cancer Institute Support Services	0.70	0.35	0.31	50.3%	43.8%	87.2%
<i>Class: Capital Purchases</i>	4.10	4.10	3.47	100.0%	84.6%	84.6%
085772 Government Buildings and Administrative Infrastructure	4.10	4.10	3.47	100.0%	84.6%	84.6%
Total For Vote	6.48	5.30	4.61	81.7%	71.0%	87.0%

* Excluding Taxes and Arrears

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
<i>Output Class: Outputs Provided</i>	2.38	1.20	1.13	50.2%	47.6%	94.9%
211101 General Staff Salaries	1.30	0.65	0.65	50.4%	50.4%	100.0%

Vote: 114 Uganda Cancer Institute

HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
211103 Allowances	0.11	0.05	0.05	47.9%	47.9%	100.0%
213001 Medical expenses (To employees)	0.01	0.00	0.00	50.2%	50.2%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	50.2%	47.5%	94.6%
221001 Advertising and Public Relations	0.03	0.01	0.01	50.2%	50.2%	100.0%
221002 Workshops and Seminars	0.03	0.01	0.01	50.2%	50.2%	100.0%
221003 Staff Training	0.05	0.02	0.02	50.2%	50.2%	100.0%
221006 Commissions and related charges	0.01	0.01	0.01	50.2%	50.2%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	50.2%	50.2%	99.9%
221008 Computer supplies and Information Technology (IT	0.04	0.02	0.02	50.2%	44.2%	88.1%
221009 Welfare and Entertainment	0.02	0.01	0.01	50.2%	50.2%	100.0%
221010 Special Meals and Drinks	0.08	0.04	0.04	47.2%	47.2%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.07	0.04	0.04	53.8%	50.1%	93.2%
221012 Small Office Equipment	0.03	0.01	0.01	50.2%	50.2%	100.0%
221016 IFMS Recurrent costs	0.02	0.01	0.01	50.2%	50.2%	100.0%
221017 Subscriptions	0.00	0.00	0.00	50.2%	50.2%	100.0%
222001 Telecommunications	0.08	0.04	0.04	50.2%	50.2%	100.0%
223004 Guard and Security services	0.01	0.01	0.01	50.2%	47.0%	93.5%
223005 Electricity	0.04	0.02	0.00	50.2%	0.0%	0.0%
223006 Water	0.04	0.02	0.00	50.2%	0.0%	0.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	50.2%	50.2%	100.0%
224002 General Supply of Goods and Services	0.09	0.05	0.05	50.2%	50.2%	99.9%
225001 Consultancy Services- Short term	0.02	0.01	0.01	50.2%	50.2%	100.0%
227001 Travel inland	0.09	0.04	0.04	50.2%	50.2%	100.0%
227002 Travel abroad	0.04	0.02	0.02	50.2%	50.2%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	50.2%	50.2%	100.0%
227004 Fuel, Lubricants and Oils	0.05	0.03	0.03	50.2%	47.4%	94.4%
228001 Maintenance - Civil	0.01	0.01	0.01	50.2%	50.2%	100.0%
228002 Maintenance - Vehicles	0.05	0.02	0.01	50.2%	17.7%	35.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.05	0.02	0.02	50.2%	47.8%	95.1%
228004 Maintenance – Other	0.02	0.01	0.01	50.2%	50.2%	100.0%
Output Class: Capital Purchases	4.20	4.10	3.47	97.6%	82.6%	84.6%
231001 Non Residential buildings (Depreciation)	4.10	4.10	3.47	100.0%	84.6%	84.6%
312206 Gross Tax	0.10	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	6.58	5.30	4.61	80.5%	70.0%	87.0%
Total Excluding Taxes and Arrears:	6.48	5.30	4.61	81.7%	71.0%	87.0%

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
VF:0857 Cancer Services	6.48	5.30	4.61	81.7%	71.0%	87.0%
<i>Recurrent Programmes</i>						
01 Management	0.70	0.35	0.31	50.3%	43.8%	87.2%
02 Medical Services	1.68	0.84	0.83	50.2%	49.2%	98.1%
<i>Development Projects</i>						
1120 Uganda Cancer Institute Project	4.10	4.10	3.47	100.0%	84.6%	84.6%
Total For Vote	6.48	5.30	4.61	81.7%	71.0%	87.0%

* Excluding Taxes and Arrears

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

Vote: 114 Uganda Cancer Institute

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	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
------------------------	---	--	---------------

Vote Function: 0857 Cancer Services

Recurrent Programmes

Programme 01 Management

Outputs Provided

Output: 08 5704 Cancer Institute Support Services

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.

- Staff Salaries and allowances for First half of the year (July - December) were paid.
- Water and electricity utility bills for First half of the year (July - December) were settled;
- Repairs and maintenance to; medical equipment and vehicles were carried out.
- End of year and Quarter one budget performance reports were prepared;
- Continuous Medical Education sessions were conducted every Tuesday, Wednesdays and Fridays.
- Staff were trained in Customer Care and in firefighting
- All ongoing activities such as the cancer ward construction, Mayuge Surveillance Survey center construction were monitored.
- Hygiene was well maintained through safe
- disposal of both bio-medical and general waste
- Routine cleaning and fumigation were carried out to keep vermin off.
- Provided maintenance to all IT infrastructure at UCI
- Security to property and personnel was provided.

Item	Spent
211101 General Staff Salaries	140,415
211103 Allowances	7,233
213001 Medical expenses (To employees)	3,014
213002 Incapacity, death benefits and funeral expenses	1,710
221001 Advertising and Public Relations	5,424
221002 Workshops and Seminars	543
221003 Staff Training	6,027
221006 Commissions and related charges	5,023
221007 Books, Periodicals & Newspapers	1,364
221008 Computer supplies and Information Technology (IT)	9,759
221009 Welfare and Entertainment	3,014
221011 Printing, Stationery, Photocopying and Binding	4,561
221012 Small Office Equipment	8,539
221016 IFMS Recurrent costs	7,534
221017 Subscriptions	2,109
222001 Telecommunications	42,293
223004 Guard and Security services	6,105
223007 Other Utilities- (fuel, gas, firewood,	4,521
224002 General Supply of Goods and Services	4,948
225001 Consultancy Services- Short term	3,215
227001 Travel inland	7,534
227002 Travel abroad	2,190
227003 Carriage, Haulage, Freight and transport hire	1,004
227004 Fuel, Lubricants and Oils	1,521
228001 Maintenance - Civil	6,027
228002 Maintenance - Vehicles	4,816
228003 Maintenance – Machinery, Equipment & Furniture	7,916
228004 Maintenance – Other	10,549
Total	308,907
Wage Recurrent	140,415
Non Wage Recurrent	168,492
NTR	0

Reasons for Variation in performance

N/A

Programme 02 Medical Services

Outputs Provided

Output: 08 5701 Cancer Research

Vote: 114 Uganda Cancer Institute**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	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>
------------------------	---	--	----------------------

Vote Function: 0857 Cancer Services*Recurrent Programmes***Programme 02 Medical Services**

		<i>Item</i>	<i>Spent</i>
Operationalisation of Research Committees (IRB,SRB,CAB and CBF)	<input type="checkbox"/> Consultant was engaged to streamline a roadmap for the accreditation of the IRB in the UCI	211101 General Staff Salaries	115,053
Alignment and Defining the Directorates mandate.	<input type="checkbox"/> IRB SOPs were developed <input type="checkbox"/> Discussions regarding the Alignment and Definition of the research Directorate's mandate were started and are ongoing	211103 Allowances 221002 Workshops and Seminars 221003 Staff Training	12,658 6,027 5,425
Development of Institutional training/Capacity building and Research agenda	<input type="checkbox"/> Medical team was reminded about maintenance of good clinical Practices	221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment	3,616 7,233
International and Regional trainings and orientations Coordinated.	<input type="checkbox"/> Interns from medical school and other nursing training schools were mentored and supervised	221011 Printing, Stationery, Photocopying and Binding	14,063
Capacity in cancer research is built Studies conducted	<input type="checkbox"/> 2 more nurses have joined the ongoing research making the number 6. <input type="checkbox"/> Several studies regarding Kaposi's sarcoma are ongoing <input type="checkbox"/> The database is under review for further improvement <input type="checkbox"/> 2143 patients record captured in the data base and 292 forms entered in the CCCP database <input type="checkbox"/> Have acquired a data base that's now on testing (Clinical master software). All data in the other databases have been exported to clinical master software (7,912 records) <input type="checkbox"/> Review meetings for the identification of the members to serve on SRB and CAB were held <input type="checkbox"/> More staff were trained on HSP/GCP <input type="checkbox"/> Received a group of 16 students from University of Sweden to have a day training at UCI <input type="checkbox"/> Received one student from FHCRC Seattle <input type="checkbox"/> 12 Wednesday research in progress meetings which serve as a capacity building forum were held <input type="checkbox"/> 13 students were offered opportunity to conduct research at the UCI	224002 General Supply of Goods and Services 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils	18,082 5,020 5,425 3,400

Reasons for Variation in performance

Limited funds is a major contributor to the inability to carry out the implementation of planned programs and activities.

Total	196,002
Wage Recurrent	115,053
Non Wage Recurrent	80,949
NTR	0

Vote: 114 Uganda Cancer Institute**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
------------------------	---	--	---------------

Vote Function: 0857 Cancer Services*Recurrent Programmes***Programme 02 Medical Services****Output: 08 5702 Cancer Care Services**

		<i>Item</i>	<i>Spent</i>
Patient Registration diagnosis and treatment	<input type="checkbox"/> Attended to 1375 new cancer patients	211101 General Staff Salaries	272,411
Patient Counselling and reviews	<input type="checkbox"/> Carried out 2550 patient investigations	211103 Allowances	167,547
Provision of Social Support and physiotherapy	<input type="checkbox"/> Continued to provide counseling services to all cancer patients at the institute	221001 Advertising and Public Relations	4,821
Provision of palliative care	<input type="checkbox"/> Provided 1045 patient days of Social Support and physiotherapy	221002 Workshops and Seminars	4,018
Patients feeding	<input type="checkbox"/> Palliative care was provided to all those who were identified for the service	221003 Staff Training	6,027
	<input type="checkbox"/> Provided three meals daily to a total of 12649 patients	221007 Books, Periodicals & Newspapers	1,607
	<input type="checkbox"/> Twice weekly major and routine daily ward rounds were regularly conducted	221008 Computer supplies and Information Technology (IT)	3,616
	<input type="checkbox"/> Attended to 27953 inpatients	221010 Special Meals and Drinks	38,665
	<input type="checkbox"/> Performed 846 bone marrow aspirates and biopsies.	221011 Printing, Stationery, Photocopying and Binding	15,001
	<input type="checkbox"/> Performed 798 lumbar punctures and intra-thecal chemotherapy.	221012 Small Office Equipment	6,938
	<input type="checkbox"/> Oversaw 10765 chemotherapy infusions	221014 Bank Charges and other Bank related costs	817
	<input type="checkbox"/> Conducted 72 trainings for the clinical teams including nurses regarding Tumor boards and research in progress	224001 Medical and Agricultural supplies	52,780
	<input type="checkbox"/> Attended to 8289 outpatient visits	224002 General Supply of Goods and Services	18,491
		225001 Consultancy Services- Short term	108,030
		227001 Travel inland	12,055
		227002 Travel abroad	10,045
		227004 Fuel, Lubricants and Oils	11,542
		228003 Maintenance – Machinery, Equipment & Furniture	15,071

Reasons for Variation in performance

Limited funds and space to provide the required services to the patients which has continued to hamper service delivery at the UCI. Delays and inadequate supply of drugs and sundries has also contributed to the low service deliveries

Total	752,795
Wage Recurrent	272,411
Non Wage Recurrent	148,640
NTR	331,744

Output: 08 5703 Cancer Outreach Service

		<i>Item</i>	<i>Spent</i>
Static Cancer screening clinics	<input type="checkbox"/> Conducted 23 static weekly-Friday cancer screening clinics were conducted at UCI	211101 General Staff Salaries	126,604
Patient follows up	<input type="checkbox"/> Conducted 18 short distance cancer awareness campaigns	211103 Allowances	14,395
Survivors' programs established	<input type="checkbox"/> Conducted three regional community cancer education and screening outreach	221001 Advertising and Public Relations	3,617
Cancer awareness campaigns established.	<input type="checkbox"/> Conducted five in-service cancer education and screening trainings	221002 Workshops and Seminars	4,018
Information Education and Communication Materials produced.		221003 Staff Training	5,425
TV and Radio Talk shows conducted.		221011 Printing, Stationery, Photocopying and Binding	5,849
Community programs conducted			

Vote: 114 Uganda Cancer Institute**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	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
------------------------	---	--	---------------

Vote Function: 0857 Cancer Services*Recurrent Programmes***Programme 02 Medical Services**

(CMEs for lower level health care workers;	224002 General Supply of Goods and Services	15,067
<input type="checkbox"/> Conducted two TV and four radio cancer talk shows.	227001 Travel inland	18,083
<input type="checkbox"/> Published 3 articles on cancer	227002 Travel abroad	6,027
<input type="checkbox"/> Carried out 25 biopsies for cancer of the cervix	227004 Fuel, Lubricants and Oils	9,142
<input type="checkbox"/> Conducted a two weeks training of trainers workshop for Mulago and UCI staff to help train other health workers	228002 Maintenance - Vehicles	352
<input type="checkbox"/> Printed and distributed 1000 brochures and 4 Banners for cancer awareness and distributed 122 magazines		
<input type="checkbox"/> Conducted 4 in-service cancer education and screening trainings		
<input type="checkbox"/> 13 outreaches were conducted in which 15300 individuals were sensitized of whom 2257 were screened and 208 were trained.		

Reasons for Variation in performance

Limited finances and lack of means to distant areas since the breakdown of the UCI mamography van

Total	208,578
Wage Recurrent	126,604
Non Wage Recurrent	81,974
NTR	0

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

6 Level Cancer Ward constructed.	<input type="checkbox"/> All worktops in all floors completed	Item	Spent
	<input type="checkbox"/> Water closets in children ward(level 4) installed	231001 Non Residential buildings (Depreciation)	3,470,527
	<input type="checkbox"/> Pathologist installed		
	<input type="checkbox"/> Final paint to walls applied		
	<input type="checkbox"/> Standby generator installed		
	<input type="checkbox"/> Oxygen tank and its components installed		
	<input type="checkbox"/> Rain water harvesting gargets installed in Mayuge cancer clinic and offices		
	<input type="checkbox"/> Electrical fixtures installed in Mayuge cancer clinic and offices		
	<input type="checkbox"/> Final paint applied on Mayuge cancer clinic and offices		
	<input type="checkbox"/> Plumbing and electrical installation; finalization of the Lift, Installation of the Morgue, Nuclear Medicine room,		

Vote: 114 Uganda Cancer Institute**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	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>
------------------------	---	--	----------------------

Vote Function: 0857 Cancer Services*Development Projects***Project 1120 Uganda Cancer Institute Project**

radiology section, sanitary ware and
Internal finishing were all completed

Reasons for Variation in performance

N/A done as planned

Total	3,470,527
<i>GoU Development</i>	3,470,527
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 08 5777 Purchase of Specialised Machinery & Equipment

Assorted Specialized medical equipment NA

Reasons for Variation in performance

NA

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

GRAND TOTAL	4,936,809
<i>Wage Recurrent</i>	654,483
<i>Non Wage Recurrent</i>	480,055
<i>GoU Development</i>	3,470,527
<i>External Financing</i>	0
<i>NTR</i>	331,744

Vote: 114 Uganda Cancer Institute**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
----------------------------	------------------------------------	---

US\$ Thousand

Vote Function: 0857 Cancer Services*Recurrent Programmes***Programme 01 Management***Outputs Provided***Output: 08 5704 Cancer Institute Support Services**

		<i>Item</i>	<i>Spent</i>
Payment of employee remunerations;	Staff Salaries and allowances for Q2 (October, November and December) were paid.	211101 General Staff Salaries	69,489
Settlement of utilities; Maintenance of Vehicles, equipment and infrastructure;	Water and electricity utility bills for October, November and December were settled;	211103 Allowances	3,893
Preparation of Quarter two budget performance report and Quarter two Accounts;	Repairs and maintenance to; medical equipment and vehicles were carried out.	213001 Medical expenses (To employees)	1,622
Facilitate refresher, induction and professional development training;	Quarter one budget performance report was prepared;	213002 Incapacity, death benefits and funeral expenses	880
Conduct monitoring and evaluation of activities. Facilitate security, cleaning and hygiene services,	CMEs were conducted.	221001 Advertising and Public Relations	2,924
Conduct restructuring exercise; IT and record management;	Staff were trained in Customer Care and fire safety	221002 Workshops and Seminars	292
Provide any other support activity.	All ongoing activities such as the cancer ward construction, Mayuge Surveillance Survey center construction were monitored.	221003 Staff Training	2,915
	Hygiene was well maintained through safe disposal of both bio-medical and general waste	221006 Commissions and related charges	2,703
	Routine cleaning and fumigation were carried out to keep vermin off.	221007 Books, Periodicals & Newspapers	854
	Provided maintenance to all IT infrastructure at UCI	221008 Computer supplies and Information Technology (IT)	9,494
	Security to property and personnel was provided.	221009 Welfare and Entertainment	1,622
		221011 Printing, Stationery, Photocopying and Binding	2,541
		221012 Small Office Equipment	4,595
		221016 IFMS Recurrent costs	4,054
		221017 Subscriptions	1,135
		222001 Telecommunications	26,663
		223004 Guard and Security services	3,270
		223007 Other Utilities- (fuel, gas, firewood,	3,590
		224002 General Supply of Goods and Services	2,651
		225001 Consultancy Services- Short term	1,730
		227001 Travel inland	4,054
		227002 Travel abroad	1,178
		227003 Carriage, Haulage, Freight and transport hire	540
		227004 Fuel, Lubricants and Oils	129
		228001 Maintenance - Civil	3,243
		228002 Maintenance - Vehicles	1,816
		228003 Maintenance – Machinery, Equipment & Furniture	3,740
		228004 Maintenance – Other	5,677
		Total	167,294
		Wage Recurrent	69,489
		Non Wage Recurrent	97,805
		NTR	0

Reasons for Variation in performance

N/A

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

Vote: 114 Uganda Cancer Institute**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
----------------------------	------------------------------------	---

US\$ Thousand

Vote Function: 0857 Cancer Services*Recurrent Programmes***Programme 02 Medical Services**

		Item	Spent
Data entry for earlier files into the database.	<input type="checkbox"/> IRB SOPs have been developed	211101 General Staff Salaries	56,938
Consultation on the adoption of Standard Operating Procedures for IRB.	<input type="checkbox"/> Discussions regarding the Alignment and Definition of the research Directorate's mandate are ongoing	211103 Allowances	6,811
Apply to UNCST for accreditation. Set up the CAB within the UNCST guidelines.	<input type="checkbox"/> More staff have been trained on HSP/GCP	221002 Workshops and Seminars	3,243
Operationalize the Capacity Building Forum (CBF)	<input type="checkbox"/> Received a group of 16 students from University of Sweden to have a day training at UCI	221003 Staff Training	2,919
Continue with the maintenance of good clinical Practices and to have more staff certified.	<input type="checkbox"/> Received one student from FHCRC Seattle	221008 Computer supplies and Information Technology (IT)	3,616
Conduct Dissemination workshops. Improve Data management through use of Management Information Systems like HMS	<input type="checkbox"/> 12 Wednesday research in progress meetings which serve as a capacity building forum were held	221009 Welfare and Entertainment	3,892
	<input type="checkbox"/> 13 students were offered opportunity to conduct research at the UCI	221011 Printing, Stationery, Photocopying and Binding	14,063
	<input type="checkbox"/> 343 patients' record captured in the data base	224002 General Supply of Goods and Services	9,731
		225001 Consultancy Services- Short term	2,700
		227001 Travel inland	2,919
		227004 Fuel, Lubricants and Oils	3,400

Reasons for Variation in performance

Limited funds is a major contributor to the inability to carry out the implementation of planned programs and activities.

Total	110,232
Wage Recurrent	56,938
Non Wage Recurrent	53,294
NTR	0

Output: 08 5702 Cancer Care Services

		Item	Spent
Attend to 2,500 new cancer patients	Attended to 665 new cancer patients	211101 General Staff Salaries	134,812
Conduct twice weekly major and routine daily ward rounds	Carried out 2550 patient investigations	211103 Allowances	91,987
Attend to 15,000 outpatient visits	542 patients and their families received counseling services	221001 Advertising and Public Relations	2,594
Attend to 35,000 person days of inpatient person days	Provided 420 patient days of Social Support and physiotherapy	221002 Workshops and Seminars	2,162
Safely perform 7,500 bone marrow aspirates and biopsies.	Palliative care was provided to all those who were identified for the service	221003 Staff Training	3,243
Safely perform 1500 lumber punctures and intra-theal chemotherapy	Provided three meals daily to a total of 6304 patients	221007 Books, Periodicals & Newspapers	865
Oversee 5000 chemotherapy infusions	Twice weekly major and routine daily ward rounds	221008 Computer supplies and Information Technology (IT)	3,616
Carry out in service clinical training to nurses to ensure high quality provision of care	Attended to 7953 inpatients	221010 Special Meals and Drinks	24,978
Patient Counseling and reviews	Performed 396 bone marrow aspirates and biopsies.	221011 Printing, Stationery, Photocopying and Binding	11,251
Provision of Social Support and physiotherapy	Performed 528 lumber punctures and intra-theal chemotherapy.	221012 Small Office Equipment	2,162
Provision of palliative care	Oversaw 2200 chemotherapy infusions	221014 Bank Charges and other Bank related costs	157
Feeding 20,000 Patients.	Conducted 36 trainings for the clinical teams including nurses regarding Tumor boards and research in progress	224001 Medical and Agricultural supplies	41,280
	Attended to 4686 outpatient visits	224002 General Supply of Goods and Services	6,054
		225001 Consultancy Services- Short term	51,847
		227001 Travel inland	6,487
		227002 Travel abroad	5,405
		227004 Fuel, Lubricants and Oils	6,542

Vote: 114 Uganda Cancer Institute**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
----------------------------	------------------------------------	---

US\$ Thousand

Vote Function: 0857 Cancer Services*Recurrent Programmes***Programme 02 Medical Services****Reasons for Variation in performance**

Limited funds and space to provide the required services to the patients which has continued to hamper service delivery at the UCI. Delays and inadequate supply of drugs and sundries has also contributed to the low service deliveries

228003 Maintenance – Machinery, Equipment & Furniture 11,054

Total	406,496
<i>Wage Recurrent</i>	134,812
<i>Non Wage Recurrent</i>	93,062
<i>NTR</i>	178,622

Output: 08 5703 Cancer Outreach Service

Static Cancer screening clinics
Patient follows up
Survivors' programs established
Cancer awareness campaigns established.
Information Education and Communication Materials produced.
TV and Radio Talk shows conducted.
Community programs conducted

- Conducted 12 out of the 13 planned static weekly-Friday cancer screening clinics were conducted at UCI
- Conducted five out of the 10 planned short distance cancer awareness campaigns
- Conducted one regional community cancer education and screening outreach
- Conducted five in-service cancer education and screening trainings (CMEs for lower level health care workers;
- Conducted one TV and one radio cancer talk shows.
- Published 3 articles on cancer
- Carried out 25 biopsies for cancer of the cervix
- Conducted a two weeks training of trainers workshop for Mulago and UCI staff to help train other health workers

<i>Item</i>	<i>Spent</i>
211101 General Staff Salaries	62,654
211103 Allowances	7,746
221001 Advertising and Public Relations	1,946
221002 Workshops and Seminars	306
221003 Staff Training	2,919
221011 Printing, Stationery, Photocopying and Binding	5,835
224002 General Supply of Goods and Services	8,107
227001 Travel inland	9,730
227002 Travel abroad	3,243
227004 Fuel, Lubricants and Oils	6,041
228002 Maintenance - Vehicles	352

Reasons for Variation in performance

Limited finances and lack of means to distant areas since the breakdown of the UCI mamography van

Total	108,879
<i>Wage Recurrent</i>	62,654
<i>Non Wage Recurrent</i>	46,225
<i>NTR</i>	0

*Development Projects***Project 1120 Uganda Cancer Institute Project***Capital Purchases*

Vote: 114 Uganda Cancer Institute**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
----------------------------	------------------------------------	---

Vote Function: 0857 Cancer Services*Development Projects***Project 1120 Uganda Cancer Institute Project****Output: 08 5772 Government Buildings and Administrative Infrastructure**

	<i>Item</i>	<i>Spent</i>
Works on the 6-level cancer ward include Perimeter Wall, Plumbing and electrical installation; finalization of the Lift, Installation of the Morgue, Nuclear Medicine room, radiology section, sanitary ware and Internal finishing	<ul style="list-style-type: none"> •All worktops in all floors completed •Water closets in children ward(level 4) installed •Pathologist installed •Final paint to walls applied •Standby generator installed •Oxygen tank and its components installed •Rain water harvesting gargets installed in Mayuge cancer clinic and offices •Electrical fixtures installed in Mayuge cancer clinic and offices •Final paint applied on Mayuge cancer clinic and offices 	231001 Non Residential buildings (Depreciation) 2,334,286

Reasons for Variation in performance

N/A done as planned

Total	2,334,286
<i>GoU Development</i>	2,334,286
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 08 5777 Purchase of Specialised Machinery & Equipment

Assorted Specialized medical equipment NA

Reasons for Variation in performance

NA

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

GRAND TOTAL	3,127,187
<i>Wage Recurrent</i>	323,892
<i>Non Wage Recurrent</i>	290,387
<i>GoU Development</i>	2,334,286
<i>External Financing</i>	0
<i>NTR</i>	178,622

Vote: 114 Uganda Cancer Institute

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
--	---	---------------

Vote Function: 0857 Cancer Services

Recurrent Programmes

Programme 01 Management

Outputs Provided

Output: 08 5704 Cancer Institute Support Services

Item	Balance b/f	New Funds	Total	
Payment of employee remunerations;	211101 General Staff Salaries	0	69,687	69,687
Settlement of utilities; Maintenance of	211103 Allowances	0	3,616	3,616
Vehicles, equipment and infrastructure;	213001 Medical expenses (To employees)	0	1,506	1,506
Preparation of Quarter three budget	213002 Incapacity, death benefits and funeral expenses	98	904	1,002
performance report and Quarter three	221001 Advertising and Public Relations	1	2,712	2,713
Accounts;	221002 Workshops and Seminars	0	271	271
Facilitate refresher, induction and professional	221003 Staff Training	0	3,013	3,013
development training; Conduct monitoring and	221006 Commissions and related charges	0	2,511	2,511
evaluation of activities. Facilitate security,	221007 Books, Periodicals & Newspapers	2	683	685
cleaning and hygiene services,	221008 Computer supplies and Information Technology (IT)	2,296	6,027	8,323
IT and record management;	221009 Welfare and Entertainment	0	1,506	1,506
Provide any other support activity.	221011 Printing, Stationery, Photocopying and Binding	0	2,280	2,280
	221012 Small Office Equipment	0	4,269	4,269
	221016 IFMS Recurrent costs	0	3,767	3,767
	221017 Subscriptions	0	1,054	1,054
	222001 Telecommunications	0	21,146	21,146
	223004 Guard and Security services	425	3,264	3,689
	223005 Electricity	18,082	9,041	27,123
	223006 Water	19,589	9,794	29,383
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,260	2,260
	224002 General Supply of Goods and Services	25	2,486	2,511
	225001 Consultancy Services- Short term	0	1,607	1,607
	227001 Travel inland	0	3,767	3,767
	227002 Travel abroad	0	1,094	1,094
	227003 Carriage, Haulage, Freight and transport hire	0	502	502
	227004 Fuel, Lubricants and Oils	1,493	1,520	3,013
	228001 Maintenance - Civil	0	3,013	3,013
	228002 Maintenance - Vehicles	2,216	3,516	5,732
	228003 Maintenance – Machinery, Equipment & Furniture	1,125	4,520	5,645
	228004 Maintenance – Other	0	5,274	5,274
	Total	45,352	176,610	221,963
	<i>Wage Recurrent</i>	0	69,687	69,687
	<i>Non Wage Recurrent</i>	45,352	106,923	152,275
	<i>NTR</i>	0	0	0

Programme 02 Medical Services

Outputs Provided

Output: 08 5701 Cancer Research

Item	Balance b/f	New Funds	Total	
Data entry for earlier files into the database.	211101 General Staff Salaries	0	57,100	57,100
	211103 Allowances	0	6,329	6,329
Set up the CAB within the UNCST guidelines.	221002 Workshops and Seminars	0	3,014	3,014
	221003 Staff Training	0	2,712	2,712
Finalization of the UCI Community Cancer	221008 Computer supplies and Information Technology (IT)	0	1,808	1,808
Surveillance Site at Mayuge.	221009 Welfare and Entertainment	0	3,617	3,617
Operationalize the Capacity Building Forum	221011 Printing, Stationery, Photocopying and Binding	1	7,032	7,033
(CBF)	224002 General Supply of Goods and Services	0	9,041	9,041

Vote: 114 Uganda Cancer Institute**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
--	---	---------------	--

Vote Function: 0857 Cancer Services*Recurrent Programmes***Programme 02 Medical Services**

225001 Consultancy Services- Short term	3	2,511	2,514	
Continue with the maintenance of good clinical Practices and to have more staff certified.	227001 Travel inland	0	2,712	2,712
Conduct Dissemination workshops.	227004 Fuel, Lubricants and Oils	19	1,709	1,728
Improve Data management through use of Management Information Systems like HMS	Total	23	97,585	97,608
	Wage Recurrent	0	57,100	57,100
	Non Wage Recurrent	23	40,485	40,508
	NTR	0	0	0

Output: 08 5702 Cancer Care Services

Item	Balance b/f	New Funds	Total	
Attend to 2,500 new cancer patients	211101 General Staff Salaries	0	135,196	135,196
Conduct twice weekly major and routine daily ward rounds	211103 Allowances	0	8,037	8,037
Attend to 15,000 outpatient visits	221001 Advertising and Public Relations	1	2,411	2,412
Attend to 35,000 person days of inpatient person days	221002 Workshops and Seminars	0	2,009	2,009
Safely perform 7,500 bone marrow aspirates and biopsies.	221003 Staff Training	0	3,014	3,014
Safely perform 1500 lumber punctures and intra-thecal chemotherapy	221007 Books, Periodicals & Newspapers	0	804	804
Oversee 5000 chemotherapy infusions	221008 Computer supplies and Information Technology (IT)	0	1,808	1,808
Carry out in service clinical training to nurses to ensure high quality provision of care	221010 Special Meals and Drinks	12	19,338	19,350
Patient Counseling and reviews	221011 Printing, Stationery, Photocopying and Binding	0	5,626	5,626
Provision of Social Support and physiotherapy	221012 Small Office Equipment	0	2,009	2,009
Provision of palliative care	224002 General Supply of Goods and Services	0	3,767	3,767
Feeding 20,000 Patients.	227001 Travel inland	0	6,027	6,027
	227002 Travel abroad	1	5,023	5,024
	227004 Fuel, Lubricants and Oils	11	5,777	5,788
	228002 Maintenance - Vehicles	7,737	5,525	13,262
	228003 Maintenance – Machinery, Equipment & Furniture	10	7,032	7,042
	Total	7,771	213,403	221,174
	Wage Recurrent	0	135,196	135,196
	Non Wage Recurrent	7,771	78,207	85,978
	NTR	0	0	0

Output: 08 5703 Cancer Outreach Service

Item	Balance b/f	New Funds	Total	
Static Cancer screening clinics	211101 General Staff Salaries	0	62,833	62,833
Patient follows up	211103 Allowances	0	7,198	7,198
Survivors' programs established	221001 Advertising and Public Relations	0	1,808	1,808
Cancer awareness campaigns established.	221002 Workshops and Seminars	0	2,009	2,009
Information Education and Communication Materials produced.	221003 Staff Training	0	2,712	2,712
TV and Radio Talk shows conducted.	221011 Printing, Stationery, Photocopying and Binding	2,590	4,219	6,809
Community programs conducted	224002 General Supply of Goods and Services	1	7,534	7,535
	227001 Travel inland	0	9,041	9,041
	227002 Travel abroad	0	3,014	3,014
	227004 Fuel, Lubricants and Oils	1	4,572	4,572
	228002 Maintenance - Vehicles	5,677	3,014	8,691
	Total	8,268	107,953	116,222
	Wage Recurrent	0	62,833	62,833
	Non Wage Recurrent	8,268	45,121	53,389
	NTR	0	0	0

*Development Projects***Project 1120 Uganda Cancer Institute Project**

Vote: 114 Uganda Cancer Institute**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
--	---	---------------

Vote Function: 0857 Cancer Services*Development Projects***Project 1120 Uganda Cancer Institute Project***Capital Purchases***Output: 08 5772 Government Buildings and Administrative Infrastructure**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
NA	231001 Non Residential buildings (Depreciation)	629,473	0	629,473
	Total	629,473	0	629,473
	<i>GoU Development</i>	629,473	0	629,473
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 08 5777 Purchase of Specialised Machinery & Equipment

Assorted Specialized medical equipment

Total	0	0	0
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0
GRAND TOTAL	690,888	595,552	1,286,440
<i>Wage Recurrent</i>	0	324,817	324,817
<i>Non Wage Recurrent</i>	61,415	270,735	332,150
<i>GoU Development</i>	629,473	0	629,473
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Vote: 114 Uganda Cancer Institute

QUARTER 4: Revised Cashflow Plan

Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	1.0829415	0.2707358161	25.0%	0.2707358161	25.0%
Statutory	0	0	0.0%	0	0.0%
Other	0	0.250105204	0.0%	0	0.0%
Total	1.0829415	0.5208410201	48.1%	0.2707358161	25.0%

Reasons for cash requirement greater than 1/4 of the budget: NA

GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	4.1	0	0.0%	0	0.0%
Other	0	0	0.0%	0	0.0%
Total	4.1	0	0.0%	0	0.0%

Reasons for cash requirement greater than 1/4 of the budget: NA

Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
Grand Total	5.1829415	0.5208410201	10.0%	0.2707358161	5.2%

Vote: 114 Uganda Cancer Institute

Checklist for OBT Submissions made during QUARTER 3

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	Q2 Report	Q3 Workplan
0857 Cancer Services		
○ Recurrent Programmes		
- 02 Medical Services	Data In	Data In
- 01 Management	Data In	Data In
○ Development Projects		
- 1120 Uganda Cancer Institute Project	Data In	Data In

Donor Releases and Expenditure

NTR Releases and Expenditure

Vote Function, Project and Program	Q2 Report	Q3 Workplan
0857 Cancer Services		
○ Recurrent Programmes		
- 02 Medical Services	Data In	Data In

The table below shows whether data has been entered in the fields for key variances in budget execution under step 2.2 and 2.3:

Type of variance	Unspent Balances	Over expenditure vs
0857 Cancer Services		
○ Development Projects		
- 1120 Uganda Cancer Institute Project	Data In	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	Data In	Data In	Data In

The table below shows whether data has been entered into the vote narrative fields under step 3.2:

	Narrative
Narrative	Data In

Vote: 114 Uganda Cancer Institute

Checklist for OBT Submissions made during QUARTER 3

Quarterly Cash Requests (Step 4)

The table below shows whether data has been entered into the cash request under step 4:

	Cash Request
Cash Request	Data In