

Vote:114

 Uganda Cancer Institute

QUARTER 3: 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 Q3	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.349	1.762	1.762	1.659	75.0%	70.6%	94.1%
Non Wage	1.991	1.412	1.412	1.268	70.9%	63.7%	89.8%
Devt. GoU	10.522	9.024	9.024	5.168	85.8%	49.1%	57.3%
Ext. Fin.	26.445	10.402	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	14.862	12.198	12.198	8.094	82.1%	54.5%	66.4%
Total GoU+Ext Fin (MTEF)	41.307	22.599	12.198	8.094	29.5%	19.6%	66.4%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	41.307	22.599	12.198	8.094	29.5%	19.6%	66.4%
<i>A.I.A Total</i>	1.700	0.826	0.826	0.648	48.6%	38.1%	78.5%
Grand Total	43.007	23.426	13.024	8.743	30.3%	20.3%	67.1%
Total Vote Budget Excluding Arrears	43.007	23.426	13.024	8.743	30.3%	20.3%	67.1%

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	43.01	13.02	8.74	30.3%	20.3%	67.1%
Total for Vote	43.01	13.02	8.74	30.3%	20.3%	67.1%

Matters to note in budget execution

The construction of the radiotherapy bunkers is progressing well and is currently at 69% of the civil works while the restoration of the teletherapy services is also in good progress despite delayed payment to the contractor. The cancer care services were affected by irregular supply of drugs and sundries hence forcing patients who can afford to buy from outside and those who cannot afford had to wait till drugs and sundries are available.

At radiotherapy, the breakdown of teletherapy machine continues to affect radiation services since most of the services in the department are connected to the teletherapy services. other challenges are under staffing which continues to constrain service delivery

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At radiotherapy, the breakdown of teletherapy machine continues to affect radiation services since most of the services in the department are connected to the teletherapy services. other challenges are under staffing which continues to constrain service delivery

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	
0.067 Bn Shs	<i>SubProgram/Project :01 Management/support services</i>
	Reason: This was mainly due to unspent balances for gratuity for retired staffs whose consolidated gratuity and pension were processed but not yet paid due to pending assignments and water and electricity bills which were still pending payment. The fundi for vehicle maintenance were being accumulated for repair of Director's vehicle
<i>Items</i>	
21,205,165.000 UShs	213004 Gratuity Expenses
	Reason: Pending payment to new retirees
12,500,000.000 UShs	223006 Water
	Reason: Pending existing bills
10,289,000.000 UShs	223004 Guard and Security services
	Reason: Pending signing of contract with external security firm
5,596,332.000 UShs	228002 Maintenance - Vehicles
	Reason: funds earmarked for repair of Director's vehicle
4,262,898.000 UShs	212102 Pension for General Civil Service
	Reason: Pending payment to new retirees
0.067 Bn Shs	<i>SubProgram/Project :02 Medical Services</i>
	Reason: this was mainly due to delay in signing of a framework contract for supply of the patient foods
<i>Items</i>	
25,025,000.000 UShs	221010 Special Meals and Drinks
	Reason: pending signing a framework contract for supply of the patient foods
7,000,000.000 UShs	223006 Water
	Reason: pending payment of existing bills
6,398,600.000 UShs	221002 Workshops and Seminars

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	Reason: funds were not enough to facilitate a workshop
6,217,996.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Pending payment of supplier of the materials delivered during the quarter (funds were not sufficient)
5,963,282.000 UShs	228002 Maintenance - Vehicles
	Reason: funds accumulated to repair Director's vehicle
0.001 Bn Shs	SubProgram/Project :03 Internal Audit
	Reason: No significant variation
Items	
500,000.000 UShs	221009 Welfare and Entertainment
	Reason: No significant variation
0.010 Bn Shs	SubProgram/Project :04 Radiotherapy
	Reason: The funds were not sufficient for pending expenses to be met
Items	
3,250,000.000 UShs	221003 Staff Training
	Reason: funds not sufficient for staff training
2,218,900.000 UShs	221009 Welfare and Entertainment
	Reason: pending signing of framework contract for supply of welfare items for staff
1,501,295.000 UShs	228002 Maintenance - Vehicles
	Reason: funds accumulated to pay for repair of director's vehicle
1,081,353.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: pending payment of supplier of materials for delivery made during the quarter
500,000.000 UShs	224005 Uniforms, Beddings and Protective Gear
	Reason:
500,000.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: funds not sufficient to pay for existing bills
3.260 Bn Shs	SubProgram/Project :1120 Uganda Cancer Institute Project
	Reason: the main reason for the low absorption arose from Delayed initiation of the procurement process
Items	
2,523,861,515.000 UShs	312202 Machinery and Equipment
	Reason: Delayed initiation of the procurement process
379,779,323.000 UShs	312101 Non-Residential Buildings
	Reason: Waiting raising of a completion certificate
187,572,500.000 UShs	312201 Transport Equipment
	Reason: Delayed finalization of the procurement process

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126,616,600.000 UShs	312203 Furniture & Fixtures
	Reason: Delayed initiation of the procurement process
41,708,867.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: Waiting raising of a completion certificate to enable paying of consultant for supervision
0.596 Bn Shs	SubProgram/Project :1345 ADB Support to UCI
	Reason: this Was mainly due to delayed finalization of the contract for construction of new premises by Mulago to house current occupants of the earmarked location for the multipurpose building for the Centre of excellence
Items	
587,526,757.000 UShs	312101 Non-Residential Buildings
	Reason: Was due to delayed finalization of the contract for construction of new premises by Mulago to house current occupants of the earmarked location for the multipurpose building for the Centre of excellence
3,787,662.000 UShs	227002 Travel abroad
	Reason: pending payment for existing expenses
2,801,900.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: pending payment for existingsupplies
2,000,000.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: pending payment for existing requests
2,000,000.000 UShs	227003 Carriage, Haulage, Freight and transport hire
	Reason: pending payment for existing requests
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

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

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Programme: 0857 Cancer Services			
Output: 085701 Cancer Research			

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QUARTER 3: 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
<i>Description of Performance:</i>	<p>A draft research policy document developed</p> <p>UCI Research Ethic Committee reviewing 100% of cancer research at the UCI</p> <p>Annual training of UCI REC members in research ethics</p> <p>UCI research projects monitored four times by the REC</p> <p>UCI Scientific review committee</p>	<p>Fifteen (15) of the 17 submitted research proposals were reviewed by the UCI REC; Draft research policy was developed and is under review, awaiting comments from reviewers; Five (5) monitoring visits conducted by the REC to monitor research projects;</p> <p>UCI Scientific review committee was constituted; Four trainings conducted by UCIREC; One training for UCI staff held with the African Palliative Care Association; Eight (8) UCI initiated studies supported; Supported fourteen (14) studies with collaborators; HCRI (6), APCA (1), ACTG (2), TXCH (3), ACS(1) and University of Virginia (1)</p> <p>4 short-term trainings conducted (Pain in cancer, pediatric oncology nursing, writing scientific abstracts, cancer registry); One user training for clinic master was held; One UCI staff supported to attend a conference in France about cancer registry</p> <p>Students from 15 institutions hosted at UCI-101 nursing, 70 medical, 34 Senior house officers, 11 laboratory, 10 palliative and 6 international; 25 students were awarded scholarships with support from AfDB;</p> <p>Twenty four (24) collaborative research meetings were conducted to lender support in research activities; Three (3) Fellowship programs initiated;</p> <p>A Community Cancer registry at Mayuge District was established; training conducted in Mayuge and staff allocated to Mayuge site. Four Mayuge site visits were performed, staff hired and data abstraction is ongoing; Six (6) cancer registry related meetings were held on operationalization of Mayuge Satellite cancer Centre registry.</p>	<p>Delayed hiring of staff for Mayuge and awaiting equipment purchase for satellite centres under AfDB affects service delivery. There is also shortage of staff to implement the planned activities under the sub-program which remains understaffed</p>
<i>Performance Indicators:</i>		5/44	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Output Cost: US\$ Bn:	0.203 US\$ Bn:	0.137 % Budget Spent: 67.3%
Output: 085702 Cancer Care Services			
<i>Description of Performance:</i>	38,000 Patient days of comprehensive oncology clinical care provided at UCI. 300 Lumbar Punctures carried out at UCI 800 Bone marrow Procedures performed at UCI 300 minor surgical Operations and FNAC carried out at UCI 300 Biopsies and F performed at UCI	34,701 in-patient days and 29,456 out-patient days of comprehensive oncology clinical care provided 3,019 new patient cases received and attended to. 156 Lumbar Punctures carried out 624 Bone marrow procedures performed 378 minor surgical Operations and FNAC carried out 327 Biopsies performed 80 Gynae Operations performed 59 Head and neck surgical Operations carried out 2,065 Ultrasound scans performed 11,935 X-rays performed 1,195 CT simulations conducted by the Imaging 208,941 laboratory investigations (CBCs, Chemistries, Blood transfusions, Platelet transfusions, HIV tests, Urine Analyses, Stool Analyses, Bone marrow Processing, Peripheral films, B/S for malaria and Cytology) 23,296 Chemotherapy for infusion reconstituted 1,904 patient days of social support provided 14,580 Drug combinations dispensed to patients 495 patient sessions of physiotherapy provided 53,480 meals prepared and served for general inpatients	Irregular drug and sundries supply continues to negatively impact service delivery accompanied with under staffing especially for the critical cadres
<i>Performance Indicators:</i>		6/44	

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<i>Number of inpatient stays</i> 41,000	<i>No Data</i>
<i>No. of investigations undertaken</i> 80000	<i>No Data</i>
<i>Number of outpatient visits</i> 36,000	<i>No Data</i>
Output Cost: US\$ Bn:	0.466 US\$ Bn: 0.277 % Budget Spent: 59.6%

Output: 085703 Cancer Outreach Service

<p><i>Description of Performance:</i></p> <p>Two (2) advocacy and consultative meetings held at national level. 40 consultative and advocacy meetings held in 40 district local governments Four (4) TV shows, nine (9) radio talk shows held four (4) articles published in print media Coordination guide</p>	<p>One (1) Cancer health education and screening needs assessment research project was initiated and implemented.</p> <p>78 static cancer awareness and screening clinics and three (3) Support supervision visits conducted 329 follow ups and referrals done for eligible clients</p> <p>Five (5) radio talk shows and Seven (7) TV talk shows were conducted during the period</p> <p>Three Cervical cancer interviews were conducted and One (1) article about prostate cancer risk factors published in print media (new vision and observer).;</p> <p>Conducted one (1) broadcasted interview with Bukedde TV at Kajjansi during cancer education & screening outreach.</p> <p>Contributed in articles on various cancers & role of nutrition in cancer prevention & care in the Health time's magazines September 2016 release.;</p> <p>29 community based health education sessions conducted in community health centres and in schools.</p> <p>Educated 21,346 individuals out of whom 2684 clients were screened for cancers.;</p> <p>Three (3) long distance outreaches were held in Western Region (Kabarole District) and in eastern region (Mayuge District) in collaboration with Hind feet project & Airtel Uganda.</p> <p>Twenty two (22) short distances outreaches were conducted.;</p>	<p>Some areas over performed due to opportunities to collaborate and partner with other service providers. Those which under performed was due to ambitious plans hence insufficient funds for the plans</p>
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representatives of regional referral hospitals and permanent secretaries updating them on cancer burden, progress on developments in establishing the Uganda national cancer control program and soliciting their opinions.;

Twenty three (23) consultative and advocacy meetings held in 23 district local governments.;

Nine (9) Health management teams in six (6) districts trained.;

Selected health care workers trained in nine (9) districts on cancer prevention, screening and referrals.;

Nine (9) School drama groups formed in collaboration with the 3C-UCCF school program.

Performance Indicators:

Number of outreach visits conducted 80

No Data

Output Cost: US\$ Bn:	0.200	US\$ Bn:	0.132	% Budget Spent:	65.9%
Program Cost:	US\$ Bn: 41.307	US\$ Bn:	0.546	% Budget Spent:	1.3%
Total Cost for Vote:	US\$ Bn: 41.307	US\$ Bn:	0.546	% Budget Spent:	1.3%

Performance highlights for the Quarter

The performance was mainly affected by delayed finalization of the restoration of teletherapy services and irregular supply of drugs and sundries forcing patients with ability to buy from outside while who cannot afford had to wait for availability of the supplies

The Low absorption capacity was mainly due to delayed initiation of procurements by various users hence funds could not be used for the purpose as budgeted in time

V3: Details of Releases and Expenditure

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
Program 0857 Cancer Services	14.86	12.20	8.09	82.1%	54.5%	66.4%
Class: Outputs Provided	5.84	4.27	4.01	73.2%	68.8%	94.0%
085701 Cancer Research	8.44	0.14	0.14	69.9%	67.3%	96.3%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
085702 Cancer Care Services	0.47	0.33	0.28	70.7%	59.6%	84.3%
085703 Cancer Outreach Service	0.20	0.14	0.13	70.8%	65.9%	93.1%
085704 Cancer Institute Support Services	4.82	3.55	3.37	73.7%	70.0%	94.9%
085705 Internal Audit	0.03	0.02	0.02	70.9%	68.9%	97.3%
085706 Radiotherapy Services	0.13	0.09	0.08	70.9%	63.1%	89.0%
Class: Capital Purchases	9.03	7.93	4.08	87.8%	45.2%	51.5%
085772 Government Buildings and Administrative Infrastructure	5.06	4.09	3.08	80.9%	60.9%	75.3%
085775 Purchase of Motor Vehicles and Other Transport Equipment	0.36	0.36	0.17	100.0%	47.9%	47.9%
085776 Purchase of Office and ICT Equipment, including Software	0.90	0.86	0.15	95.7%	16.6%	17.3%
085777 Purchase of Specialised Machinery & Equipment	2.58	2.49	0.67	96.4%	26.2%	27.1%
085778 Purchase of Office and Residential Furniture and Fittings	0.13	0.13	0.00	100.0%	1.0%	1.0%
Total for Vote	14.86	12.20	8.09	82.1%	54.5%	66.4%

Table V3.2: 2016/17 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	5.84	4.27	4.01	73.2%	68.8%	94.0%
211101 General Staff Salaries	2.35	1.76	1.66	75.0%	70.6%	94.1%
211103 Allowances	1.37	0.98	0.99	72.0%	72.6%	100.9%
212102 Pension for General Civil Service	0.03	0.02	0.02	75.0%	58.4%	77.9%
213001 Medical expenses (To employees)	0.01	0.00	0.00	70.0%	70.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	69.9%	69.1%	99.0%
213004 Gratuity Expenses	0.17	0.09	0.07	56.5%	43.8%	77.5%
221001 Advertising and Public Relations	0.09	0.06	0.06	72.3%	69.5%	96.2%
221002 Workshops and Seminars	0.11	0.08	0.07	71.3%	65.6%	92.0%
221003 Staff Training	0.05	0.04	0.03	70.2%	54.4%	77.6%
221006 Commissions and related charges	0.02	0.02	0.02	69.9%	67.7%	97.0%
221007 Books, Periodicals & Newspapers	0.03	0.02	0.02	73.3%	58.8%	80.3%
221008 Computer supplies and Information Technology (IT)	0.07	0.05	0.05	71.3%	71.3%	100.0%
221009 Welfare and Entertainment	0.10	0.07	0.06	72.0%	62.4%	86.7%
221010 Special Meals and Drinks	0.10	0.07	0.05	70.9%	45.8%	64.7%
221011 Printing, Stationery, Photocopying and Binding	0.08	0.06	0.05	72.7%	58.0%	79.8%
221012 Small Office Equipment	0.01	0.01	0.01	72.1%	71.7%	99.5%
221016 IFMS Recurrent costs	0.03	0.02	0.02	75.0%	75.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	70.9%	53.4%	75.3%
221020 IPPS Recurrent Costs	0.03	0.02	0.02	75.0%	75.0%	100.0%
222001 Telecommunications	0.04	0.03	0.03	70.5%	70.5%	100.0%
222003 Information and communications technology (ICT)	9/44 0.01	0.01	0.01	70.9%	70.9%	100.0%

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223004 Guard and Security services	0.04	0.03	0.02	68.4%	37.1%	54.3%
223005 Electricity	0.06	0.05	0.05	75.0%	75.0%	100.0%
223006 Water	0.09	0.07	0.05	75.0%	51.6%	68.7%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.00	69.2%	45.9%	66.3%
224004 Cleaning and Sanitation	0.13	0.09	0.09	69.5%	68.3%	98.3%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.01	69.7%	49.5%	71.1%
225001 Consultancy Services- Short term	0.12	0.08	0.08	69.0%	69.0%	100.0%
227001 Travel inland	0.12	0.09	0.09	72.3%	71.9%	99.5%
227002 Travel abroad	0.16	0.12	0.12	72.8%	70.5%	96.8%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.01	0.01	74.4%	60.1%	80.8%
227004 Fuel, Lubricants and Oils	0.11	0.08	0.08	72.1%	71.7%	99.5%
228001 Maintenance - Civil	0.03	0.02	0.02	70.7%	67.9%	96.0%
228002 Maintenance - Vehicles	0.05	0.03	0.02	71.6%	41.4%	57.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.07	0.05	0.05	70.9%	68.7%	96.8%
228004 Maintenance – Other	0.10	0.10	0.10	100.0%	99.4%	99.4%
Class: Capital Purchases	9.03	7.93	4.08	87.8%	45.2%	51.5%
281504 Monitoring, Supervision & Appraisal of capital works	0.51	0.38	0.34	75.0%	66.9%	89.2%
312101 Non-Residential Buildings	4.55	3.71	2.74	81.6%	60.3%	73.9%
312201 Transport Equipment	0.36	0.36	0.17	100.0%	47.9%	47.9%
312202 Machinery and Equipment	3.48	3.35	0.82	96.2%	23.7%	24.6%
312203 Furniture & Fixtures	0.13	0.13	0.00	100.0%	1.0%	1.0%
Total for Vote	14.86	12.20	8.09	82.1%	54.5%	66.4%

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	14.86	12.20	8.09	82.1%	54.5%	66.4%
<i>Recurrent SubProgrammes</i>						
01 Management/support services	3.32	2.45	2.28	73.9%	68.8%	93.0%
02 Medical Services	0.87	0.61	0.55	70.5%	62.8%	89.1%
03 Internal Audit	0.03	0.02	0.02	70.9%	68.9%	97.3%
04 Radiotherapy	0.13	0.09	0.08	70.9%	63.1%	89.0%
<i>Development Projects</i>						
1120 Uganda Cancer Institute Project	8.40	7.34	4.08	87.4%	48.6%	55.6%
1345 ADB Support to UCI	2.12	1.68	1.09	79.3%	51.2%	64.6%
Total for Vote	14.86	12.20	8.09	82.1%	54.5%	66.4%

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	26.44	0.00	0.00	0.0%	0.0%	0.0%
<i>Development Projects.</i>	10/44					

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1345 ADB Support to UCI	26.44	0.00	0.00	0.0%	0.0%	0.0%
Grand Total:	26.44	0.00	0.00	0.0%	0.0%	0.0%

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Program: 57 Cancer Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Management/support services			
<i>Outputs Provided</i>			
Output: 04 Cancer Institute Support Services			

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
All Utilities like water, electricity and Internet bills for UCI settled	184 UCI established staff paid their July-March salaries in accordance with guidelines	Item	Spent
UCI Infrastructure, Equipment and vehicles Maintained throughout the year	Retired staff paid their July-March pensions and gratuity in accordance with regulations.	211101 General Staff Salaries	1,658,619
Four UCI Quarterly return reports for AIA prepared and submitted to Accountant General's Office	Staff motivation and allowances for the period (July-March) provided to UCI staff.	211103 Allowances	50,358
Refreshe	One newly recruited UCI staff facilitated to participate in Induction training.	212102 Pension for General Civil Service	15,050
	Ongoing activities at UCI and Mayuge satellite cancer Centre were monitored during the period (July-March).	213001 Medical expenses (To employees)	3,492
	IT was well maintained and supported during the period (July-March) to have other services run smoothly.	213002 Incapacity, death benefits and funeral expenses	4,149
	The Institute's premises and compounds were regularly cleaned to the highest standard of hygiene during period (July-March) and were fumigated and disinfected to deal with pests and rodents.	213004 Gratuity Expenses	73,054
	Security to UCI property (structures, Community cancer surveillance site at Mayuge, staff and equipment) was provided by both internal security team and Uganda Police during the period (July-March).	221001 Advertising and Public Relations	29,601
	Management, Statutory and performance reports like activity/budget progress reports, final accounts and responses to various queries/requests were compiled and submitted to key authorities like MoFPED, Office of the Auditor General and Accountant General's Office among others period (July-March).	221002 Workshops and Seminars	5,325
	All utility bills (Telephone, water, internet and electricity) were met during the period (July-March).	221003 Staff Training	5,207
	All UCI equipment (generators, vehicles and medical equipment) were maintained in sound conditions during the period (July-March).	221006 Commissions and related charges	16,257
		221007 Books, Periodicals & Newspapers	1,100
		221008 Computer supplies and Information Technology (IT)	5,532
		221009 Welfare and Entertainment	7,192
		221011 Printing, Stationery, Photocopying and Binding	3,274
		221012 Small Office Equipment	5,590
		221016 IFMS Recurrent costs	18,750
		221017 Subscriptions	2,134
		221020 IPPS Recurrent Costs	18,750
		222001 Telecommunications	4,677
		222003 Information and communications technology (ICT)	6,235
		223004 Guard and Security services	5,819
		223005 Electricity	30,000
		223006 Water	25,000
		224004 Cleaning and Sanitation	83,040
		224005 Uniforms, Beddings and Protective Gear	3,733
		225001 Consultancy Services- Short term	32,270
		227001 Travel inland	7,266
		227002 Travel abroad	22,272
		227003 Carriage, Haulage, Freight and transport hire	1,417
		227004 Fuel, Lubricants and Oils	8,874
		228001 Maintenance - Civil	16,290
		228002 Maintenance - Vehicles	2,908
		228003 Maintenance – Machinery, Equipment & Furniture	10,352
		228004 Maintenance – Other	99,434

Reasons for Variation in performance

Vote:114 Uganda Cancer Institute**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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the HIV policy and restructuring were not effected as planned due to poorly planned activities and thus insufficient funds

Total	2,283,020
Wage Recurrent	1,658,619
Non Wage Recurrent	624,401
AIA	0
Total For SubProgramme	2,283,020
Wage Recurrent	1,658,619
Non Wage Recurrent	624,401
AIA	0

Recurrent Programmes

Subprogram: 02 Medical Services

Outputs Provided

Output: 01 Cancer Research

Vote:114 Uganda Cancer Institute

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
A draft research policy document developed	Fifteen (15) of the 17 submitted research proposals were reviewed by the UCI REC; Draft research policy was developed and is under review, awaiting comments from reviewers; Five (5) monitoring visits conducted by the REC to monitor research projects;	Item 211103 Allowances	Spent 34,340
UCI Research Ethics Committee reviewing 100% of cancer research at the UCI	UCI Scientific review committee was constituted; Four trainings conducted by UCIREC; One training for UCI staff held with the African Palliative Care Association; Eight (8) UCI initiated studies supported; Supported fourteen (14) studies with collaborators; HCRI (6), APCA (1), ACTG (2), TXCH (3), ACS (1) and University of Virginia (1)	221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	19,211 5,186 733 7,928 5,404 2,336 3,163 24,113 10,567 5,715 9,043 1,601 7,416
Annual training of UCI REC members in research ethics	4 short-term trainings conducted (Pain in cancer, pediatric oncology nursing, writing scientific abstracts, cancer registry); One user training for clinic master was held; One UCI staff supported to attend a conference in France about cancer registry		
UCI research projects monitored four times by the REC	Students from 15 institutions hosted at UCI-101 nursing, 70 medical, 34 Senior house officers, 11 laboratory, 10 palliative and 6 international; 25 students were awarded scholarships with support from AfDB;		
UCI Scientific review comm	Twenty four (24) collaborative research meetings were conducted to lender support in research activities; Three (3) Fellowship programs initiated;		
	A Community Cancer registry at Mayuge District was established; training conducted in Mayuge and staff allocated to Mayuge site. Four Mayuge site visits were performed, staff hired and data abstraction is ongoing; Six (6) cancer registry related meetings were held on operationalization of Mayuge Satellite cancer Centre registry.		

Reasons for Variation in performance

Delayed hiring of staff for Mayuge and awaiting equipment purchase for satellite centres under AfDB affects service delivery. There is also shortage of staff to implement the planned activities under the sub-program which remains understaffed

Total	136,756
Wage Recurrent	0
Non Wage Recurrent	136,756
AIA	0

Vote:114 Uganda Cancer Institute

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Output: 02 Cancer Care Services			
38,000 Patient days of comprehensive oncology clinical care provided at UCI.	34,701 in-patient days and 29,456 out-patient days of comprehensive oncology clinical care provided	Item	Spent
300 Lumbar Punctures carried out at UCI	3,019 new patient cases received and attended to.	211103 Allowances	290,271
800 Bone marrow Procedures performed at UCI	156 Lumbar Punctures carried out	221001 Advertising and Public Relations	28,000
300 minor surgical Operations and FNAC carried out at UCI	624 Bone marrow procedures performed	221002 Workshops and Seminars	11,211
300 Biopsies and F performed at	378 minor surgical Operations and FNAC carried out	221003 Staff Training	7,677
	327 Biopsies performed	221007 Books, Periodicals & Newspapers	1,376
	80 Gynae Operations performed	221008 Computer supplies and Information Technology (IT)	39,637
	59 Head and neck surgical Operations carried out	221009 Welfare and Entertainment	7,001
	2,065 Ultrasound scans performed	221010 Special Meals and Drinks	45,843
	11, 935 X-rays performed	221011 Printing, Stationery, Photocopying and Binding	55,015
	1,195 CT simulations conducted by the Imaging	221012 Small Office Equipment	5,877
	208,941 laboratory investigations (CBCs, Chemistries, Blood transfusions, Platelet transfusions, HIV tests, Urine Analyses, Stool Analyses, Bone marrow Processing, Peripheral films, B/S for malaria and Cytology)	221016 IFMS Recurrent costs	27,000
	23,296 Chemotherapy for infusion reconstituted	222001 Telecommunications	6,465
	1,904 patient days of social support provided	223004 Guard and Security services	10,510
	14,580 Drug combinations dispensed to patients	223005 Electricity	9,000
	495 patient sessions of physiotherapy provided	223006 Water	14,000
	53,480 meals prepared and served for general inpatients	223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,128
		224001 Medical and Agricultural supplies	50,000
		224005 Uniforms, Beddings and Protective Gear	38,205
		225001 Consultancy Services- Short term	187,095
		227001 Travel inland	15,813
		227002 Travel abroad	11,862
		227004 Fuel, Lubricants and Oils	13,421
		228002 Maintenance - Vehicles	1,939
		228003 Maintenance – Machinery, Equipment & Furniture	27,127
		228004 Maintenance – Other	17,146

Reasons for Variation in performance

Irregular drug and sundry supply continues to impact on service delivery accompanied by shortage of staff mainly in critical cadres

Total 925,619

Vote:114 Uganda Cancer Institute

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	277,304
		AIA	648,315

Output: 03 Cancer Outreach Service

		Item	Spent
Two (2) advocacy and consultative meetings held at national level.	One (1) Cancer health education and screening needs assessment research project was initiated and implemented.	211103 Allowances	46,431
40 consultative and advocacy meetings held in 40 district local governments	78 static cancer awareness and screening clinics and three (3) Support supervision visits conducted	221002 Workshops and Seminars	11,068
Four (4) TV shows, nine (9) radio talk shows held four (4) articles published in print media	329 follow ups and referrals done for eligible clients	221003 Staff Training	3,990
Coordination gu	Five (5) radio talk shows and Seven (7) TV talk shows were conducted during the period	221007 Books, Periodicals & Newspapers	733
	Three Cervical cancer interviews were conducted and One (1) article about prostate cancer risk factors published in print media (new vision and observer).;	221008 Computer supplies and Information Technology (IT)	5,102
	Conducted one (1) broadcasted interview with Bukedde TV at Kajjansi during cancer education & screening outreach.	221009 Welfare and Entertainment	10,102
	Contributed in articles on various cancers & role of nutrition in cancer prevention & care in the Health time's magazines September 2016 release.;	221011 Printing, Stationery, Photocopying and Binding	3,114
	29 community based health education sessions conducted in community health centres and in schools.	222001 Telecommunications	9,921
	Educated 21,346 individuals out of whom 2684 clients were screened for cancers.;	227001 Travel inland	12,760
	Three (3) long distance outreaches were held in Western Region (Kabarole District) and in eastern region (Mayuge District) in collaboration with Hind feet project & Airtel Uganda.	227002 Travel abroad	7,653
	Twenty two (22) short distances outreaches were conducted.;	227004 Fuel, Lubricants and Oils	8,901
	Two (2) consultative and training meeting held at UCI with representatives of regional referral hospitals and permanent secretaries updating them on cancer burden, progress on developments in establishing the Uganda national cancer control program and soliciting their opinions.;	228002 Maintenance - Vehicles	1,834
		228003 Maintenance – Machinery, Equipment & Furniture	9,921

Vote:114 Uganda Cancer Institute

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Twenty three (23) consultative and advocacy meetings held in 23 district local governments.;

Nine (9) Health management teams in six (6) districts trained.;

Selected health care workers trained in nine (9) districts on cancer prevention, screening and referrals.;

Nine (9) School drama groups formed in collaboration with the 3C-UCCF school program.

Reasons for Variation in performance

Some areas over performed due to opportunities to collaborate and partner with other service providers. Those which under performed was due to ambitious plans hence insufficient funds for the plans

Total	131,530
Wage Recurrent	0
Non Wage Recurrent	131,530
AIA	0
Total For SubProgramme	1,193,905
Wage Recurrent	0
Non Wage Recurrent	545,590
AIA	648,315

Recurrent Programmes

Subprogram: 03 Internal Audit

Outputs Provided

Output: 05 Internal Audit

Vote:114 Uganda Cancer Institute

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Four audit reports on review of drugs and sundries management at UCI	Review of Procurement management at Uganda Cancer Institute conducted and one audit report prepared and submitted to authorities during the period	Item 211103 Allowances	Spent 4,643
Four audit reports on Pay roll management processes at UCI	Three audit reports on other special assignments from the different authorities prepared	213001 Medical expenses (To employees) 221002 Workshops and Seminars	708 2,126
Two audit reports on Procurement management at UCI	Review of drugs and sundries management at Uganda Cancer Institute conducted and three audit reports prepared and submitted to authorities during the period	221003 Staff Training 221007 Books, Periodicals & Newspapers	1,418 850
Two Audit reports on medical records management at UCI	Payroll management processes at Uganda Cancer Institute audited and three audit reports prepared and submitted to authorities	221009 Welfare and Entertainment 227001 Travel inland	918 2,834
Four audit reports	Medical records management at Uganda Cancer Institute reviewed and an Audit report prepared and submitted to authorities	227002 Travel abroad	4,251
	Payments at Uganda Cancer Institute reviewed and three audit reports on prepared and submitted to authorities		
	Stores Management at Uganda Cancer Institute audited and two audit reports prepared and submitted to authorities		
	Entity end of year 2015/16 performance, governance and financial statements and one audit report prepared and submitted to authorities.		

Reasons for Variation in performance

No significant variations

Total	17,748
Wage Recurrent	0
Non Wage Recurrent	17,748
AIA	0
Total For SubProgramme	17,748
Wage Recurrent	0
Non Wage Recurrent	17,748
AIA	0

Recurrent Programmes

Subprogram: 04 Radiotherapy

Outputs Provided

Output: 06 Radiotherapy Services

Vote:114 Uganda Cancer Institute

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
22,000 patient days of cancer care provided at the radiotherapy Department of UCI	2,219 Patient days of cancer care provided in the radiotherapy department	Item	Spent
	178 New patients seen by the department	211103 Allowances	23,216
3,500 new patients attended to at the radiotherapy Department of UCI	446 High Dose Rate planning sessions conducted	221002 Workshops and Seminars	6,752
3500 treatment plans conducted at the radiotherapy Department of UCI	391 HDR (brachytherapy) treatment sessions conducted	221003 Staff Training	5,963
44000 Teletherapy treatments pro	1,516 Patients followed up	221007 Books, Periodicals & Newspapers	918
		221008 Computer supplies and Information Technology (IT)	3,061
		221009 Welfare and Entertainment	3,843
		221011 Printing, Stationery, Photocopying and Binding	1,980
		222001 Telecommunications	2,552
		222003 Information and communications technology (ICT)	3,401
		224005 Uniforms, Beddings and Protective Gear	918
		227001 Travel inland	5,512
		227002 Travel abroad	4,593
		227004 Fuel, Lubricants and Oils	4,114
		228002 Maintenance - Vehicles	7,003
		228003 Maintenance – Machinery, Equipment & Furniture	5,953

Reasons for Variation in performance

The under performance is mainly due to the breakdown of teletherapy machine since most of our patients require the external beam radiation services. Also since patients do not get teletherapy services due to machine breakdown, they do not qualify for High Dose Rate treatment and other radiotherapy services related to teletherapy treatment.

Total	79,777
Wage Recurrent	0
Non Wage Recurrent	79,777
AIA	0
Total For SubProgramme	79,777
Wage Recurrent	0
Non Wage Recurrent	79,777
AIA	0

Development Projects

Project: 1120 Uganda Cancer Institute Project

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:114 Uganda Cancer Institute

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Radiotherapy bunker Construction (885,631,165.88544)	Continued with Construction of new bunkers which is currently at 69% of the civil works	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 342,854
Construction of flushing toilets for patients at new cancer ward (50,000,000)	Monitoring and appraisal of all capital works at the UCI by the consultants for civil works were done	312101 Non-Residential Buildings	2,741,287
Construction of walk- way from lower to upper UCI (250,000,000)			
Monitoring and appraisal of all capital works at the U			

Reasons for Variation in performance

There is limited funding for the construction since allocated budget was far less than contract sum. Also the delayed supervision visit by Atomic Energy Agency delayed pouring of concrete for walls

Total	3,084,141
GoU Development	3,084,141
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Procurement of one station wagon finalized and the vehicle delivered	Item 312201 Transport Equipment	Spent 172,428
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Reasons for Variation in performance

delayed initiation of procurement process

Total	172,428
GoU Development	172,428
External Financing	0
AIA	0

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

Laptops (9); Social worker (1); Accounts (1); PRO (1); PDU (1); Economist (1); Biostatistician (1); Dr. Ddungu (1); Physiotherapist (1); CCCP (1) (22,500,000)	Procurement of Customer Relationship Management system, Que-management System and Call center integrating with clinic Master whose contract was awarded to Sybly Limited is awaiting LPO to be issued which is expected by 25th April.	Item 312202 Machinery and Equipment	Spent 148,639
Network re-installation (change of topology) with 4 Alcatel switches; Change of network cable;	Procurement of Seven (7) Desktop computers and two (2) printers (for; Engineering; Records; Imaging; PDU for IFMS; Stores; Security and Data; heavy duty printers for Lab and Imaging) was concluded and they were delivered Contract for Network re-installation to change topology with 4 Alcatel switches and change of network cable was awarded to MFI Document Solutions Limited and work is being implemented;		

Reasons for Variation in performance

Delayed initiation of the procurement process affected finalization of the procurements

Vote:114 Uganda Cancer Institute

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	148,639
		GoU Development	148,639
		External Financing	0
		AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Materials for furnishing a designated space and transfer files procured (25,000,000)	Procurement of assorted ward equipment initiated and currently at bid evaluation stage.	Item	Spent
Three (3) Bio Metric Timers procured (9,000,000)	Contract for supply of x-ray viewers awarded to Mediquip waiting LPO issuing.	312202 Machinery and Equipment	674,840
Procurement of assorted medical equipment and utilities such as protective gears for medical team especially in chemoth	Contract for repair of biosafety cabins awarded to Vacutec Ltd waiting LPO		
	Process for procurement of pharmacy label printing machine initiated and process is ongoing		
	Contract for supply and installation of time and attendance biometric readers awarded to MFI (U) Limited and is being implemented		
	Contract for supply of 20 oxygen concentrators awarded to Mediquip (U) Limited and goods were delivered		
	Contract for supply of 28 colour coded refuse bins awarded to Crown Healthcare (U) Limited and contract signed but pending delivery		
	Contract for supply of assorted physiotherapy equipment awarded to R&S General supplies waiting delivery		

Reasons for Variation in performance

Delayed initiation of the process by the users

Total	674,840
GoU Development	674,840
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Purchase of hospital Equipment and furniture at UCI (70,000,000)	Office curtains supply awarded to Bwali General Supplies and goods were delivered. supply of filling cabinets was awarded to Footsteps Furniture Company Limited and goods were delivered.	Item	Spent
General Office Furniture purchased (98,530,000)		312203 Furniture & Fixtures	1,298

Reasons for Variation in performance

Vote:114

 Uganda Cancer Institute

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Delayed initiation of the process by the users			
		Total	1,298
		GoU Development	1,298
		External Financing	0
		AIA	0
		Total For SubProgramme	4,081,345
		GoU Development	4,081,345
		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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
PMU staff top up allowances paid,	Project coordination Unit is well constituted	Item	Spent
Advertisement expenses for project procurements met,	Four training adverts run for inpost staffs and scholarships	211103 Allowances	776,098
Fuel and lubricants for the vehicles provided,	assorted furniture and 7 computers for the project offices were procured	221001 Advertising and Public Relations	29,500
Carriage expenses and travel expenses for the monitoring exercises provided for	Engaged with National Council for Higher Education and Ministry of Health in a bid to obtain a provisional license for EAOI as a training Institution.	221002 Workshops and Seminars	18,000
Consultancy services for project a	Held a follow up meeting on Harmonization of Paediatric and Adult Cancer Management/ treatment Guidelines and Standards he follow up meeting to take place in April 2017 in Nairobi Kenya.	221007 Books, Periodicals & Newspapers	13,000
	Completed drafting guidelines for five major cancers in Uganda – Kaposi Sarcoma, Cervical Cancer, Prostate Cancer, Oesophageal Cancer, and Stomach Cancer.	221008 Computer supplies and Information Technology (IT)	15,000
	Curricula for training in cancer prevention short courses at certificate and diploma level was developed (draft being reviewed) to be ready for implementation by end of April 2017.	221009 Welfare and Entertainment	30,000
	Conducted nationwide cancer prevention (health education and screening) needs assessment.	221011 Printing, Stationery, Photocopying and Binding	33,198
	Conducted an introductory course for cancer registrars in health Units of the Catchment area (Mayuge).	221012 Small Office Equipment	4,452
	Conducted a Paediatric oncology nurses training workshop in collaboration with Baylor College of Medicine and Texas Children's Cancer Centre.	223005 Electricity	7,500
	Advert and Interviews for 2nd lot of Paediatric Heamato-Oncology Fellowship program was completed in February 2017	223006 Water	7,400
	A total of 132 applicants were received for the scholarships on offer, and after vetting process awarded 17 students scholarships; ie 1 PhD, 12 masters and 4 fellowships.	224004 Cleaning and Sanitation	3,000
	Supported with tuition 52 students in different disciplines for Fellowships (4), PhDs (2), MMEDs (6), and Other programs (40).	227001 Travel inland	36,000
	Conducted interviews for recruitment of a biomedical engineer and a project architect for the ADB supported project and an interviewing report, draft contracts, record of proceedings of the interviewing panel and recommendations were submitted to the Bank on 24th February 2017.	227002 Travel abroad	59,212
		227003 Carriage, Haulage, Freight and transport hire	7,000
		227004 Fuel, Lubricants and Oils	36,000
		228001 Maintenance - Civil	4,255
		228002 Maintenance - Vehicles	4,594
		228003 Maintenance – Machinery, Equipment & Furniture	2,500

Vote:114

 Uganda Cancer Institute

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Delays in concluding some procurement continues to affect the absorption capacity. [This is mainly due to the bureaucracies involved in the procurement involving so many stakeholders and associated approvals

		Total	1,086,709
		GoU Development	1,086,709
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
		Total For SubProgramme	1,086,709
		GoU Development	1,086,709
		External Financing	0
		AIA	0
		GRAND TOTAL	8,742,505
		Wage Recurrent	1,658,619
		Non Wage Recurrent	1,267,517
		GoU Development	5,168,054
		External Financing	0
		AIA	648,315

Vote:114 Uganda Cancer Institute**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
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Program: 57 Cancer Services

Recurrent Programmes

Subprogram: 01 Management/support services

Outputs Provided

Output: 04 Cancer Institute Support Services

Vote:114 Uganda Cancer Institute

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
All established Staff at the UCI paid their three monthly salaries in accordance with Public Service guidelines	184 UCI established staff paid their 3 months salaries (January-March 2017) in accordance with guidelines	Item 211101 General Staff Salaries	Spent 1,658,619
Staff motivation and allowances for the quarter provided to all UCI staffs	Retired staff paid their three months (January-March 2017) pensions and gratuity in accordance with regulations.	211103 Allowances	50,358
Bills for Utilities like water, electricity and Internet incurred	Staff motivation and allowances for the quarter provided to UCI staff	212102 Pension for General Civil Service	15,050
	One newly recruited UCI staff facilitated to participate in Induction training.	213001 Medical expenses (To employees)	3,492
	Ongoing activities at UCI and Mayuge satellite cancer Centre were monitored during the quarter.	213002 Incapacity, death benefits and funeral expenses	4,149
	IT was well maintained and supported during the Quarter to have other services run smoothly.	213004 Gratuity Expenses	73,054
	The Institute's premises and compounds were regularly cleaned to the highest standard of hygiene during the quarter and were fumigated and disinfected to deal with pests and rodents.	221001 Advertising and Public Relations	29,601
	Security to UCI property (structures, Community cancer surveillance site at Mayuge, staff and equipment) was provided by both internal security team and Uganda Police during the Quarter.	221002 Workshops and Seminars	5,325
	Management, Statutory and performance reports like activity/budget progress reports, final accounts and responses to various queries/requests were compiled and submitted to key authorities like MoFPED, Office of the Auditor General and Accountant General's Office among others.	221003 Staff Training	5,207
	All utility bills (Telephone, water, internet and electricity) were met during the Quarter	221006 Commissions and related charges	16,257
	All UCI equipment (generators, vehicles and medical equipment) were maintained in sound conditions during the quarter.	221007 Books, Periodicals & Newspapers	1,100
		221008 Computer supplies and Information Technology (IT)	5,532
		221009 Welfare and Entertainment	7,192
		221011 Printing, Stationery, Photocopying and Binding	3,274
		221012 Small Office Equipment	5,590
		221016 IFMS Recurrent costs	18,750
		221017 Subscriptions	2,134
		221020 IPPS Recurrent Costs	18,750
		222001 Telecommunications	4,677
		222003 Information and communications technology (ICT)	6,235
		223004 Guard and Security services	5,819
		223005 Electricity	30,000
		223006 Water	25,000
		224004 Cleaning and Sanitation	83,040
		224005 Uniforms, Beddings and Protective Gear	3,733
		225001 Consultancy Services- Short term	32,270
		227001 Travel inland	7,266
		227002 Travel abroad	22,272
		227003 Carriage, Haulage, Freight and transport hire	1,417
		227004 Fuel, Lubricants and Oils	8,874
		228001 Maintenance - Civil	16,290
		228002 Maintenance - Vehicles	2,908
		228003 Maintenance – Machinery, Equipment & Furniture	10,352
		228004 Maintenance – Other	99,434

Reasons for Variation in performance

the HIV policy and restructuring were not effected as planned due to poorly planned activities and thus insufficient funds

Vote:114

 Uganda Cancer Institute

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	2,283,020
		Wage Recurrent	1,658,619
		Non Wage Recurrent	624,401
		AIA	0
		Total For SubProgramme	2,283,020
		Wage Recurrent	1,658,619
		Non Wage Recurrent	624,401
		AIA	0

Recurrent Programmes

Subprogram: 02 Medical Services

Outputs Provided

Output: 01 Cancer Research

Vote:114 Uganda Cancer Institute

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
A draft research policy document developed	Draft research policy was developed and is under review, awaiting comments from reviewers	Item 211103 Allowances	Spent 34,340
UCI Research Ethic Committee reviewing 100% of cancer research at the UCI	6 studies submitted and all reviewed (100%)	221002 Workshops and Seminars	19,211
UCI research projects monitored four times by the REC	One monitoring visit performed	221003 Staff Training	5,186
UCI Scientific review committee reviewing 100% of cancer research at the UCI	Scientific review committee not yet functional (members nominated)	221007 Books, Periodicals & Newspapers	733
UC	Two trainings held by UCIREC (25th January and 8th February)	221008 Computer supplies and Information Technology (IT)	7,928
	Four UCI initiated studies (Patient call line, patient experiences at the UCI, treatment outcomes for patients receiving standard dose vs modified CHOP for HIV-associated lymphomas, Neutropenic sepsis in patients with hematologic malignancies)	221009 Welfare and Entertainment	5,404
	None supported to present	221011 Printing, Stationery, Photocopying and Binding	2,336
	Supported several studies with collaborators; HCRI (4), APCA (1), ACTG (2), TXCH (2), ACS(1)	222001 Telecommunications	3,163
	4 short-term trainings conducted (Pain in cancer, pediatric oncology nursing, writing scientific abstracts, cancer registry)	225001 Consultancy Services- Short term	24,113
	Students from 15 institutions hosted at UCI-101 nursing students, 70 medical students, 34 medical residents, 11 laboratory students, 10 palliative care and 6 international students, 30 students vetted and 25 students awarded scholarships with support from AfDB	227001 Travel inland	10,567
	Mayuge program running. Four site visits performed, staff hired, data abstraction ongoing	227002 Travel abroad	5,715
	One user training for clinic master was held	227004 Fuel, Lubricants and Oils	9,043
	Registry functional, data abstraction ongoing	228002 Maintenance - Vehicles	1,601
	One registry meeting on operationalization of Mayuge Satellite cancer Centre registry was held	228003 Maintenance – Machinery, Equipment & Furniture	7,416

Reasons for Variation in performance

Delayed hiring of staff for Mayuge and awaiting equipment purchase for satellite centres under AfDB affects service delivery. There is also shortage of staff to implement the planned activities under the sub-program which remains understaffed

Vote:114 Uganda Cancer Institute

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	136,756
		Wage Recurrent	0
		Non Wage Recurrent	136,756
		<i>AIA</i>	0

Output: 02 Cancer Care Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
9,500 Patient days of comprehensive oncology clinical care provided at UCI.	10,800 in-patient days and 10,680 out-patient days of comprehensive oncology clinical care provided.	211103 Allowances	290,271
75 Lumbar Punctures carried out at UCI	18 Lumbar Punctures carried out	221001 Advertising and Public Relations	28,000
200 Bone marrow Procedures performed at UCI	153 Bone marrow Procedures performed	221002 Workshops and Seminars	11,211
75 minor surgical Operations and FNAC carried out at UCI	70 minor surgical Operations and FNAC carried out	221003 Staff Training	7,677
75 Biopsies and F performed at UCI	59 Biopsies performed	221007 Books, Periodicals & Newspapers	1,376
	1365 Ultrasound scans performed	221008 Computer supplies and Information Technology (IT)	39,637
	3,520 X-rays carried out	221009 Welfare and Entertainment	7,001
	679 CT simulations conducted	221010 Special Meals and Drinks	45,843
	84,885 laboratory investigations conducted	221011 Printing, Stationery, Photocopying and Binding	55,015
	495 patient sessions of physiotherapy provided	221012 Small Office Equipment	5,877
	355 patient days of social support provided	221016 IFMS Recurrent costs	27,000
	6,027 Chemotherapy for infusion	222001 Telecommunications	6,465
	19,540 meals prepared and served for general inpatients	223004 Guard and Security services	10,510
	1062 new patient cases received and attended to.	223005 Electricity	9,000
	495 patient days of Physiotherapy services provided to patients	223006 Water	14,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,128
		224001 Medical and Agricultural supplies	50,000
		224005 Uniforms, Beddings and Protective Gear	38,205
		225001 Consultancy Services- Short term	187,095
		227001 Travel inland	15,813
		227002 Travel abroad	11,862
		227004 Fuel, Lubricants and Oils	13,421
		228002 Maintenance - Vehicles	1,939
		228003 Maintenance – Machinery, Equipment & Furniture	27,127
		228004 Maintenance – Other	17,146

Reasons for Variation in performance

Irregular drug and sundry supply continues to impact on service delivery accompanied by shortage of staff mainly in critical cadres

Total	925,619
Wage Recurrent	0
Non Wage Recurrent	277,304
<i>AIA</i>	648,315

Output: 03 Cancer Outreach Service

Vote:114 Uganda Cancer Institute

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Ten (10) consultative and advocacy meetings held in Ten (10) district local governments	Three (3) consultative and advocacy meetings held in 3 district local governments	Item	Spent
		211103 Allowances	46,431
		221002 Workshops and Seminars	11,068
One (1) TV shows, nine (9) radio talk shows held four (4) articles published in print media	Held two (2) TV talk shows and two (2) radio talk shows	221003 Staff Training	3,990
		221007 Books, Periodicals & Newspapers	733
One (1) regional meeting held to disseminate and orient district leaders	One (1) regional meeting held in Central region on proper cancer patient referral.	221008 Computer supplies and Information Technology (IT)	5,102
		221009 Welfare and Entertainment	10,102
	Three (3) Health management teams in three (3) districts trained	221011 Printing, Stationery, Photocopying and Binding	3,114
	Selected health care workers trained in three (3) districts on cancer prevention, screening and referrals	222001 Telecommunications	9,921
		227001 Travel inland	12,760
		227002 Travel abroad	7,653
	Twelve (12) community based health education sessions conducted (6 community health centres and 6 in schools).	227004 Fuel, Lubricants and Oils	8,901
		228002 Maintenance - Vehicles	1,834
		228003 Maintenance – Machinery, Equipment & Furniture	9,921
	Four (4) School drama groups formed in collaboration with the 3C-UCCF schools program slated to perform in June 2017.		
	58 static cancer awareness and screening clinics conducted at UCI and 1,816 people screened and 2,496 educated.		
	One (1) long distance outreach conducted in Eastern Uganda and 7 short distance outreaches conducted in Central Uganda.		
	One (1) Support supervision visit done in Matanyi Hospital		
	96 follow ups and referrals done for eligible clients		

Reasons for Variation in performance

Some areas over performed due to opportunities to collaborate and partner with other service providers. Those which under performed was due to ambitious plans hence insufficient funds for the plans

Total	131,530
Wage Recurrent	0
Non Wage Recurrent	131,530
AIA	0
Total For SubProgramme	1,193,906
Wage Recurrent	0
Non Wage Recurrent	545,590
AIA	648,315

Recurrent Programmes

Subprogram: 03 Internal Audit

Vote:114 Uganda Cancer Institute

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Outputs Provided</i>			
Output: 05 Internal Audit			
One audit report on review of drugs and sundries management at UCI	One audit report on review of drugs and sundries management at UCI prepared and submitted	Item 211103 Allowances	Spent 4,643
One audit report on Pay roll management processes at UCI	One audit report on Pay roll management processes at UCI prepared and submitted	213001 Medical expenses (To employees)	708
One audit report on Payments at UCI	One audit report on Payments at UCI prepared and submitted	221002 Workshops and Seminars	2,126
One audit report on Stores Management at UCI	One audit report on Stores Management at UCI prepared and submitted	221003 Staff Training	1,418
One audit report on other special assignment	One audit report on other special assignment prepared and submitted	221007 Books, Periodicals & Newspapers	850
		221009 Welfare and Entertainment	918
		227001 Travel inland	2,834
		227002 Travel abroad	4,251
Reasons for Variation in performance			
No significant variations			
		Total	17,748
		Wage Recurrent	0
		Non Wage Recurrent	17,748
		AIA	0
		Total For SubProgramme	17,748
		Wage Recurrent	0
		Non Wage Recurrent	17,748
		AIA	0

Recurrent Programmes

Subprogram: 04 Radiotherapy

Outputs Provided

Output: 06 Radiotherapy Services

Vote:114 Uganda Cancer Institute

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
5,500 patient days of cancer care provided at the radiotherapy Department of UCI	487 patient days of cancer care provided at the radiotherapy Department of UCI	Item	Spent
875 new patients attended to at the radiotherapy Department of UCI	25 new patients attended to at the radiotherapy Department of UCI	211103 Allowances	23,216
875 treatment plans conducted at the radiotherapy Department of UCI	55 treatment plans conducted on the High Dose Rate machine at the radiotherapy Department of UCI	221002 Workshops and Seminars	6,752
11,000 Teletherapy treatments provided	427 patients followed up by the radiotherapy department of UCI	221003 Staff Training	5,963
		221007 Books, Periodicals & Newspapers	918
		221008 Computer supplies and Information Technology (IT)	3,061
		221009 Welfare and Entertainment	3,843
		221011 Printing, Stationery, Photocopying and Binding	1,980
		222001 Telecommunications	2,552
		222003 Information and communications technology (ICT)	3,401
		224005 Uniforms, Beddings and Protective Gear	918
		227001 Travel inland	5,512
		227002 Travel abroad	4,593
		227004 Fuel, Lubricants and Oils	4,114
		228002 Maintenance - Vehicles	7,003
		228003 Maintenance – Machinery, Equipment & Furniture	5,953

Reasons for Variation in performance

The under performance is mainly due to the breakdown of teletherapy machine since most of our patients require the external beam radiation services. Also since patients do not get teletherapy services due to machine breakdown, they do not qualify for High Dose Rate treatment and other radiotherapy services related to teletherapy treatment.

Total	79,777
Wage Recurrent	0
Non Wage Recurrent	79,777
AIA	0
Total For SubProgramme	79,777
Wage Recurrent	0
Non Wage Recurrent	79,777
AIA	0

Development Projects

Project: 1120 Uganda Cancer Institute Project

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:114 Uganda Cancer Institute

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
continue with Construction Radiotherapy bunker	Continued with Construction of new bunkers which is currently at 69% of the civil works	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 342,854
Construction of flushing toilets for patients at new cancer ward	Monitoring and appraisal of all capital works at the UCI by the consultants for civil works were done	312101 Non-Residential Buildings	2,741,287
Construction of walk- way from lower to upper UCI			
Monitoring and appraisal of all capital works			

Reasons for Variation in performance

There is limited funding for the construction since allocated budget was far less than contract sum. Also the delayed supervision visit by Atomic Energy Agency delayed pouring of concrete for walls

Total	3,084,141
GoU Development	3,084,141
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
finalized procurement of a pick up for the institute	Procurement of one station wagon finalized and the vehicle delivered	312201 Transport Equipment	172,428

Reasons for Variation in performance

delayed initiation of procurement process

Total	172,428
GoU Development	172,428
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
Laptops (9); Social worker (1); Accounts (1); PRO (1); PDU (1); Economist (1); Biostatistician (1); Dr. Ddungu (1); Physiotherapist (1); CCCP (1) (22,500,000)	Procurement of Customer Relationship Management system, Que-management System and Call center integrating with clinic Master whose contract was awarded to Sybly Limited is awaiting LPO to be issued which is expected by 25th April.	312202 Machinery and Equipment	148,639
Network re-installation (change of topology) with 4 Alcatel switches: Change of network cable;	Procurement of Seven (7) Desktop computers and two (2) printers (for; Engineering; Records; Imaging; PDU for IFMS; Stores; Security and Data; heavy duty printers for Lab and Imaging) was concluded and they were delivered Contract for Network re-installation to change topology with 4 Alcatel switches and change of network cable was awarded to MFI Document Solutions Limited and work is being implemented;		

Reasons for Variation in performance

Delayed initiation of the procurement process affected finalization of the procurements

Total	148,639
GoU Development	148,639

Vote:114 Uganda Cancer Institute

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Materials for furnishing a designated space and transfer files procured	Procurement of assorted ward equipment initiated and currently at bid evaluation stage.	312202 Machinery and Equipment	674,840
Three (3) Bio Metric Timers procured	Contract for supply of x-ray viewers awarded to Mediquip waiting LPO issuing.		
Procurement of assorted medical equipment and utilities such as protective gears for medical team especially in chemotherapy mixing room	Contract for repair of biosafety cabins awarded to Vacutec Ltd waiting LPO		
	Process for procurement of pharmacy label printing machine initiated and process is ongoing		
	Contract for supply and installation of time and attendance biometric readers awarded to MFI (U) Limited and is being implemented		
	Contract for supply of 20 oxygen concentrators awarded to Mediquip (U) Limited and goods were delivered		
	Contract for supply of 28 colour coded refuse bins awarded to Crown Healthcare (U) Limited and contract signed but pending delivery		
	Contract for supply of assorted physiotherapy equipment awarded to R&S General supplies waiting delivery		

Reasons for Variation in performance

Delayed initiation of the process by the users

Total	674,840
GoU Development	674,840
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Purchase of hospital Equipment and furniture at UCI	Office curtains supply awarded to Bwali General Supplies and goods were delivered. supply of filling cabinets was awarded to Footsteps Furniture Company Limited and goods were delivered.	312203 Furniture & Fixtures	1,298
General Office Furniture purchased			

Reasons for Variation in performance

Delayed initiation of the process by the users

Total	1,298
GoU Development	1,298

Vote:114

Uganda Cancer Institute

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
		Total For SubProgramme	4,081,345
		GoU Development	4,081,345
		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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Support Regional Integration in Higher Education and labour mobility	Engaged with National Council for Higher Education and Ministry of Health in a bid to obtain a provisional license for EAOI as a training Institution.	Item 211103 Allowances	Spent 776,098
Continue with training for in-post staff for PhDs, MMED, 25 other programmes and 10 fellowship	Held a follow up meeting on Harmonization of Paediatric and Adult Cancer Management/ treatment Guidelines and Standards he follow up meeting to take place in April 2017 in Nairobi Kenya. Completed drafting guidelines for five major cancers in Uganda – Kaposi Sarcoma, Cervical Cancer, Prostate Cancer, Oesophageal Cancer, and Stomach Cancer.	221001 Advertising and Public Relations 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers	29,500 18,000 13,000
Scholarships for post graduate training in cancer at PhD, Masters and Fellowship levels	Completed drafting guidelines for five major cancers in Uganda – Kaposi Sarcoma, Cervical Cancer, Prostate Cancer, Oesophageal Cancer, and Stomach Cancer.	221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment	15,000 30,000
Training to support National Cancer Control at Diploma and certificate levels	Curricula for training in cancer prevention short courses at certificate and diploma level was developed (draft being reviewed) to be ready for implementation by end of April 2017.	221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment	33,198 4,452
Training support staff	Conducted nationwide cancer prevention (health education and screening) needs assessment.	223005 Electricity	7,500
Training needs assessment for UCI	Conducted an introductory course for cancer registrars in health Units of the Catchment area (Mayuge).	223006 Water	7,400
Cancer related researches conducted and published	Conducted a Paediatric oncology nurses training workshop in collaboration with Baylor College of Medicine and Texas Children's Cancer Centre.	224004 Cleaning and Sanitation	3,000
Biomedical engineer and architect recruited	Advert and Interviews for 2nd lot of Paediatric Hemato-Oncology Fellowship program was completed in February 2017	227001 Travel inland 227002 Travel abroad	36,000 59,212
Support staffs recruited	A total of 132 applicants were received for the scholarships on offer, and after vetting process awarded 17 students scholarships; ie 1 PhD, 12 masters and 4 fellowships.	227003 Carriage, Haulage, Freight and transport hire	7,000
Consultancy for Project Impact evaluation	Supported with tuition 52 students in different disciplines for Fellowships (4), PhDs (2), MMEDs (6), and Other programs (40).	227004 Fuel, Lubricants and Oils	36,000
Consultancy for Project Financial Audit and Monitoring & Evaluation	Conducted interviews for recruitment of a biomedical engineer and a project architect for the ADB supported project and an interviewing report, draft contracts, record of proceedings of the interviewing panel and recommendations were submitted to the Bank on 24th February 2017.	228001 Maintenance - Civil 228002 Maintenance - Vehicles	4,255 4,594
Consultancy to Establish a continuous medical education system (UCI and MakCHS)		228003 Maintenance – Machinery, Equipment & Furniture	2,500
Fuel and lubricants for the vehicles provided,			
Carriage expenses and travel expenses for the monitoring exercises provided for			
Structural designs for the project multipurpose building developed			

Reasons for Variation in performance

Delays in concluding some procurement continues to affect the absorption capacity. [This is mainly due to the bureaucracies involved in the procurement involving so many stakeholders and associated approvals

Total	1,086,709
GoU Development	1,086,709
External Financing	0
AIA	0

Vote:114 Uganda Cancer Institute**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
<i>Capital Purchases</i>			
		Total For SubProgramme	1,086,709
		GoU Development	1,086,709
		External Financing	0
		AIA	0
GRAND TOTAL			8,742,504
		Wage Recurrent	1,658,619
		Non Wage Recurrent	1,267,517
		GoU Development	5,168,054
		External Financing	0
		AIA	648,315

Vote:114 Uganda Cancer Institute

QUARTER 4: Revised Workplan

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

Recurrent Programmes

Subprogram: 01 Management/support services

Outputs Provided

Output: 04 Cancer Institute Support Services

	Item	Balance b/f	New Funds	Total
All established Staff at the UCI paid their three monthly salaries in accordance with Public Service guidelines	211101 General Staff Salaries	103,483	0	103,483
Staff motivation and allowances for the quarter provided to all UCI staffs	212102 Pension for General Civil Service	4,263	0	4,263
	213002 Incapacity, death benefits and funeral expenses	44	0	44
Bills for Utilities like water, electricity and Internet incurred	213004 Gratuity Expenses	21,205	0	21,205
	221001 Advertising and Public Relations	1,838	0	1,838
	221003 Staff Training	1,213	0	1,213
	221006 Commissions and related charges	510	0	510
	221007 Books, Periodicals & Newspapers	576	0	576
	221009 Welfare and Entertainment	3,760	0	3,760
	221011 Printing, Stationery, Photocopying and Binding	2,258	0	2,258
	221017 Subscriptions	700	0	700
	223004 Guard and Security services	10,289	0	10,289
	223006 Water	12,500	0	12,500
	224005 Uniforms, Beddings and Protective Gear	1,110	0	1,110
	228001 Maintenance - Civil	418	0	418
	228002 Maintenance - Vehicles	5,596	0	5,596
	228003 Maintenance – Machinery, Equipment & Furniture	411	0	411
228004 Maintenance – Other	566	0	566	
	Total	170,739	0	170,739
	<i>Wage Recurrent</i>	<i>103,483</i>	<i>0</i>	<i>103,483</i>
	<i>Non Wage Recurrent</i>	<i>60,042</i>	<i>0</i>	<i>60,042</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:114 Uganda Cancer Institute

QUARTER 4: Revised Workplan

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

Outputs Provided

Output: 01 Cancer Research

	Item	Balance b/f	New Funds	Total
A draft research policy document developed				
UCI Research Ethic Committee reviewing 100% of cancer research at the UCI	221002 Workshops and Seminars	62	0	62
	221003 Staff Training	200	0	200
UCI research projects monitored four times by the REC	221007 Books, Periodicals & Newspapers	400	0	400
	221009 Welfare and Entertainment	2,000	0	2,000
UCI Scientific review committee reviewing 100% of cancer research at the UCI	221011 Printing, Stationery, Photocopying and Binding	1,340	0	1,340
	UC	227001 Travel inland	84	0
	228002 Maintenance - Vehicles	1,233	0	1,233
	Total	5,319	0	5,319
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>48,460</i>	<i>0</i>	<i>48,460</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Cancer Care Services

	Item	Balance b/f	New Funds	Total
9,500 Patient days of comprehensive oncology clinical care provided at UCI.				
	211103 Allowances	31,825	0	31,825
75 Lumbar Punctures carried out at UCI	221001 Advertising and Public Relations	5,000	0	5,000
200 Bone marrow Procedures performed at UCI	221002 Workshops and Seminars	2,550	0	2,550
75 minor surgical Operations and FNAC carried out at UCI	221003 Staff Training	1,330	0	1,330
	221007 Books, Periodicals & Newspapers	720	0	720
75 Biopsies and F performed at UCI	221009 Welfare and Entertainment	1,447	0	1,447
	221010 Special Meals and Drinks	25,025	0	25,025
	221011 Printing, Stationery, Photocopying and Binding	22,703	0	22,703
	221012 Small Office Equipment	123	0	123
	223004 Guard and Security services	3,463	0	3,463
	223006 Water	7,000	0	7,000
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,100	0	2,100
	224005 Uniforms, Beddings and Protective Gear	5,947	0	5,947
	225001 Consultancy Services- Short term	62,122	0	62,122
	227001 Travel inland	26,461	0	26,461
228002 Maintenance - Vehicles	3,730	0	3,730	
228003 Maintenance – Machinery, Equipment & Furniture	8,250	0	8,250	
228004 Maintenance – Other	19,854	0	19,854	
	Total	229,651	0	229,651
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>149,513</i>	<i>0</i>	<i>149,513</i>
	<i>AIA</i>	<i>177,966</i>	<i>0</i>	<i>177,966</i>

Vote:114 Uganda Cancer Institute

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
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Output: 03 Cancer Outreach Service

	Item	Balance b/f	New Funds	Total
Ten (10) consultative and advocacy meetings held in Ten (10) district local governments	221002 Workshops and Seminars	3,787	0	3,787
One (1) TV shows, nine (9) radio talk shows held four (4) articles published in print media	221003 Staff Training	2,529	0	2,529
	221007 Books, Periodicals & Newspapers	400	0	400
One (1) regional meeting held to disseminate and orient district leaders	221011 Printing, Stationery, Photocopying and Binding	1,988	0	1,988
	227001 Travel inland	4	0	4
	228002 Maintenance - Vehicles	1,000	0	1,000
	Total	9,708	0	9,708
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>23,867</i>	<i>0</i>	<i>23,867</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 03 Internal Audit

Outputs Provided

Output: 05 Internal Audit

	Item	Balance b/f	New Funds	Total
One audit report on review of drugs and sundries management at UCI	221009 Welfare and Entertainment	500	0	500
One audit report on Pay roll management processes at UCI	Total	500	0	500
One audit report on Procurement management at UCI	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
One Audit report on medical records management at UCI	<i>Non Wage Recurrent</i>	<i>5,432</i>	<i>0</i>	<i>5,432</i>
One audit report on Pay	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 04 Radiotherapy

Outputs Provided

Output: 06 Radiotherapy Services

	Item	Balance b/f	New Funds	Total
5,500 patient days of cancer care provided at the radiotherapy Department of UCI	221003 Staff Training	3,250	0	3,250
875 new patients attended to at the radiotherapy Department of UCI	221007 Books, Periodicals & Newspapers	500	0	500
	221009 Welfare and Entertainment	2,219	0	2,219
875 treatment plans conducted at the radiotherapy Department of UCI	221011 Printing, Stationery, Photocopying and Binding	1,081	0	1,081
	224005 Uniforms, Beddings and Protective Gear	500	0	500
11,000 Teletherapy treatments provided	227001 Travel inland	380	0	380
	227004 Fuel, Lubricants and Oils	400	0	400
	228002 Maintenance - Vehicles	1,501	0	1,501
	Total	9,831	0	9,831
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>26,562</i>	<i>0</i>	<i>26,562</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Vote:114 Uganda Cancer Institute

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 1120 Uganda Cancer Institute Project

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
Radiotherapy bunker continue with Construction				
continue with Monitoring and appraisal of all capital works at the UCI	281504 Monitoring, Supervision & Appraisal of capital works	41,709	0	41,709
	312101 Non-Residential Buildings	379,779	0	379,779
	Total	421,488	0	421,488
	<i>GoU Development</i>	<i>421,488</i>	<i>0</i>	<i>421,488</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Balance b/f	New Funds	Total
finalize procurement of one station wagon and a pick up to ease service delivery	312201 Transport Equipment	187,573	0	187,573
	Total	187,573	0	187,573
	<i>GoU Development</i>	<i>187,573</i>	<i>0</i>	<i>187,573</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
Three (3) TV sets procured				
Two (2) Cameras: PRO (Video); CCCP procured	312202 Machinery and Equipment	710,861	0	710,861
one Projector procured				
	Total	710,861	0	710,861
	<i>GoU Development</i>	<i>710,861</i>	<i>0</i>	<i>710,861</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Finalization of Procurement and installation of Customer Relationship Management system, Que-management System and Call center integrating with clinic Master				
Finalize Network re-installation to change topology with 4 Alcatel switches and change of network cable				

Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Balance b/f	New Funds	Total
Vehicle Fleet related purchases; (guard and carpets, tyres, batteries, jumpers, vehicle tool box and Heavy duty ropes), Protective gear for 4 motor-cycles (11,930,000)	312202 Machinery and Equipment	1,813,000	0	1,813,000
	Total	1,813,000	0	1,813,000
	<i>GoU Development</i>	<i>1,813,000</i>	<i>0</i>	<i>1,813,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Security related purchases made; Walk talkies (Radio calls) (7,000,000), Batteries (

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QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 78 Purchase of Office and Residential Furniture and Fittings

<i>UShs Thousand</i>	Item	Balance b/f	New Funds	Total
finalize Purchase of hospital Equipment and furniture at UCI, General Office Furniture	312203 Furniture & Fixtures	126,617	0	126,617
	Total	126,617	0	126,617
	<i>GoU Development</i>	<i>126,617</i>	<i>0</i>	<i>126,617</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1345 ADB Support to UCI

Outputs Provided

Output: 04 Cancer Institute Support Services

<i>UShs Thousand</i>	Item	Balance b/f	New Funds	Total
PMU staff top up allowances paid,	211103 Allowances	(8,486)	0	(8,486)
Advertisement expenses for project procurements met,	221001 Advertising and Public Relations	500	0	500
Fuel and lubricants for the vehicles provided,	221007 Books, Periodicals & Newspapers	2,000	0	2,000
Carriage expenses and travel expenses for the monitoring exercises provided for	221011 Printing, Stationery, Photocopying and Binding	2,802	0	2,802
Consultancy services for project a	221012 Small Office Equipment	48	0	48
	223006 Water	1,600	0	1,600
	224004 Cleaning and Sanitation	1,500	0	1,500
	227002 Travel abroad	3,788	0	3,788
	227003 Carriage, Haulage, Freight and transport hire	2,000	0	2,000
	228001 Maintenance - Civil	433	0	433
	228002 Maintenance - Vehicles	1,406	0	1,406
	228003 Maintenance – Machinery, Equipment & Furniture	1,250	0	1,250
	Total	8,840	0	8,840
	<i>GoU Development</i>	<i>8,840</i>	<i>0</i>	<i>8,840</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

<i>UShs Thousand</i>	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	587,527	0	587,527
	Total	587,527	0	587,527
	<i>GoU Development</i>	<i>587,527</i>	<i>0</i>	<i>587,527</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	4,281,653	0	4,281,653
	<i>Wage Recurrent</i>	<i>103,483</i>	<i>0</i>	<i>103,483</i>
	<i>Non Wage Recurrent</i>	<i>313,876</i>	<i>0</i>	<i>313,876</i>

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 Uganda Cancer Institute

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
		<i>GoU Development</i>	<i>3,855,906</i>	<i>0</i>	<i>3,855,906</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>177,966</i>	<i>0</i>	<i>177,966</i>