

# Vote:114 Uganda Cancer Institute

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.739	4.739	4.739	4.739	100.0%	100.0%	100.0%
Non Wage	10.261	10.261	10.241	10.218	99.8%	99.6%	99.8%
Devt. GoU	11.929	11.929	11.929	11.929	100.0%	100.0%	100.0%
Ext. Fin.	64.263	39.166	20.470	20.470	31.9%	31.9%	100.0%
<b>GoU Total</b>	<b>26.930</b>	<b>26.930</b>	<b>26.910</b>	<b>26.886</b>	<b>99.9%</b>	<b>99.8%</b>	<b>99.9%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>91.192</b>	<b>66.095</b>	<b>47.380</b>	<b>47.356</b>	<b>52.0%</b>	<b>51.9%</b>	<b>99.9%</b>
Arrears	0.020	0.020	0.020	0.020	100.0%	100.0%	100.0%
<b>Total Budget</b>	<b>91.212</b>	<b>66.115</b>	<b>47.400</b>	<b>47.376</b>	<b>52.0%</b>	<b>51.9%</b>	<b>99.9%</b>
<i>A.I.A Total</i>	1.860	1.432	1.432	1.432	77.0%	77.0%	100.0%
<b>Grand Total</b>	<b>93.072</b>	<b>67.547</b>	<b>48.831</b>	<b>48.808</b>	<b>52.5%</b>	<b>52.4%</b>	<b>100.0%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>93.052</b>	<b>67.527</b>	<b>48.812</b>	<b>48.788</b>	<b>52.5%</b>	<b>52.4%</b>	<b>100.0%</b>

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	93.05	48.81	48.79	52.5%	52.4%	100.0%
<b>Total for Vote</b>	<b>93.05</b>	<b>48.81</b>	<b>48.79</b>	<b>52.5%</b>	<b>52.4%</b>	<b>100.0%</b>

### Matters to note in budget execution

Major variance was noted under the construction of the multipurpose building for the center of excellence, this was attributed to the directives from NEMA to only transport mass excavated during the night. However, several meetings were held to draw a way forward so as to fast-track construction progress

Significant variance was also noted in the radiology unit, attributed to inadequate human resource in the unit, frequent equipment breakdown notably the CT scan and the X-ray machine, failure of the portable ultra sound equipment and lack of an automatic injector in the unit.

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	
<b>0.019 Bn Shs</b>	<i>SubProgram/Project :01 Management/support services</i>
Reason: The main unspent balances accrued to pension for civil service which is only spent according to receipt of the payroll from public service	

# Vote:114

Uganda Cancer Institute

## QUARTER 4: Highlights of Vote Performance

Items	
18,857,750.000 UShs	212102 Pension for General Civil Service Reason: This is spent according to receipt of the payroll from public service
<i>(ii) Expenditures in excess of the original approved budget</i>	

### V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

<b>Programme : 57 Cancer Services</b>			
<b>Responsible Officer: Dr Jackson Orem</b>			
<b>Programme Outcome: Improved cancer services</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Improved quality of life at all levels			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
% reduction in cancer incidence	Percentage	0.02%	0.02%
% change in disease presentation (from stage III & IV to II & I)	Percentage	3%	3%
% of patients under effective treatment	Percentage	55%	58%

Table V2.2: Key Vote Output Indicators\*

<b>Programme : 57 Cancer Services</b>			
<b>Sub Programme : 02 Medical Services</b>			
<b>KeyOutPut : 01 Cancer Research</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
Number of cancer research studies initiated and co	Number	16	21
Number of peer reviewed publications and presentat	Number	10	26
Number of training workshops conducted by UCI	Number	16	11
<b>KeyOutPut : 02 Cancer Care Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
Number of inpatient stays	Number	40000	54750
No.of investigations undertaken	Number	179144	987145
Number of outpatient visits	Number	20000	59570
Number of new cancer patients registered	Number	5000	5003

# Vote:114

## Uganda Cancer Institute

### QUARTER 4: Highlights of Vote Performance

KeyOutputPut : 03 Cancer Outreach Service			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of outreach visits conducted	Number	32	61
Number of clients examined	Number	61600	99190
Number of clients screened	Number	61600	99190

#### Performance highlights for the Quarter

The UCI undertook a feasibility study for the establishment of a regional oncology cancer center in Mbarara in addition to the already ongoing establishment of a regional oncology center in Gulu-Omoror, with a view of bringing services closer to the people whilst de-congesting the main UCI campus.

The Institute managed to reconstitute 49,214 chemotherapy infusions, carry out 987,145 clinical lab investigations (CBCs, chemistries, HIV test, B/S for malaria etc).

The Institute conducted 21 short distance outreaches, 40 long distance outreaches, 188 static awareness clinics where 99,190 clients were screened throughout the year.

### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0857 Cancer Services</b>	<b>26.95</b>	<b>26.93</b>	<b>26.91</b>	<b>99.9%</b>	<b>99.8%</b>	<b>99.9%</b>
<i>Class: Outputs Provided</i>	<i>16.34</i>	<i>16.32</i>	<i>16.29</i>	<i>99.9%</i>	<i>99.7%</i>	<i>99.9%</i>
085701 Cancer Research	1.09	1.08	1.08	99.5%	99.5%	100.0%
085702 Cancer Care Services	7.42	7.42	7.42	99.9%	99.9%	100.0%
085703 Cancer Outreach Service	0.18	0.18	0.18	99.6%	99.6%	100.0%
085704 Cancer Institute Support Services	2.13	2.12	2.12	99.7%	99.7%	100.0%
085705 Internal Audit	0.03	0.03	0.03	100.0%	100.0%	100.0%
085706 Radiotherapy Services	0.12	0.12	0.11	100.0%	100.0%	100.0%
085719 Human Resource Management Services	5.38	5.38	5.35	99.9%	99.5%	99.6%
<i>Class: Capital Purchases</i>	<i>10.59</i>	<i>10.59</i>	<i>10.59</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
085772 Government Buildings and Administrative Infrastructure	9.46	9.46	9.46	100.0%	100.0%	100.0%
085776 Purchase of Office and ICT Equipment, including Software	0.35	0.35	0.35	100.0%	100.0%	100.0%
085777 Purchase of Specialised Machinery & Equipment	0.78	0.78	0.78	100.0%	100.0%	100.0%
<i>Class: Arrears</i>	<i>0.02</i>	<i>0.02</i>	<i>0.02</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
085799 Arrears	0.02	0.02	0.02	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>26.95</b>	<b>26.93</b>	<b>26.91</b>	<b>99.9%</b>	<b>99.8%</b>	<b>99.9%</b>

Table V3.2: 2018/19 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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# Vote:114 Uganda Cancer Institute

## QUARTER 4: Highlights of Vote Performance

<b>Class: Outputs Provided</b>	<b>16.34</b>	<b>16.32</b>	<b>16.29</b>	99.9%	99.7%	99.9%
211101 General Staff Salaries	4.74	4.74	4.74	100.0%	100.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	1.37	1.36	1.36	99.6%	99.6%	100.0%
212102 Pension for General Civil Service	0.08	0.08	0.06	100.0%	77.3%	77.3%
213001 Medical expenses (To employees)	0.01	0.01	0.01	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.30	0.30	0.30	100.0%	98.4%	98.4%
221001 Advertising and Public Relations	0.14	0.14	0.14	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.17	0.17	0.17	98.8%	98.8%	100.0%
221003 Staff Training	0.12	0.12	0.12	99.2%	99.2%	100.0%
221006 Commissions and related charges	0.14	0.14	0.14	99.6%	99.6%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.12	0.12	0.12	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.11	0.11	0.11	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.13	0.13	0.13	97.9%	97.9%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.11	0.11	0.11	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
221017 Subscriptions	0.06	0.06	0.06	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
222001 Telecommunications	0.09	0.09	0.09	100.0%	100.0%	100.0%
223004 Guard and Security services	0.08	0.08	0.08	100.0%	100.0%	100.0%
223005 Electricity	0.14	0.14	0.14	98.2%	98.2%	100.0%
223006 Water	0.14	0.14	0.14	98.2%	98.2%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.05	0.05	0.05	100.0%	100.0%	100.0%
224001 Medical Supplies	7.00	7.00	7.00	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.23	0.23	0.23	99.9%	99.9%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.06	0.06	0.06	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.20	0.20	0.20	99.7%	99.7%	100.0%
227001 Travel inland	0.23	0.23	0.23	99.5%	99.5%	100.0%
227002 Travel abroad	0.18	0.18	0.18	99.7%	99.7%	100.0%
227004 Fuel, Lubricants and Oils	0.14	0.14	0.14	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.02	0.02	0.02	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.05	0.05	0.05	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.02	0.02	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.02	0.02	0.02	100.0%	100.0%	100.0%
<b>Class: Capital Purchases</b>	<b>10.59</b>	<b>10.59</b>	<b>10.59</b>	100.0%	100.0%	100.0%
281504 Monitoring, Supervision & Appraisal of capital works	0.20	0.20	0.20	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	9.26	9.26	9.26	100.0%	100.0%	100.0%
312212 Medical Equipment	0.78	0.78	0.78	100.0%	100.0%	100.0%
312213 ICT Equipment	0.35	0.35	0.35	100.0%	100.0%	100.0%
<b>Class: Arrears</b>	<b>0.02</b>	<b>0.02</b>	<b>0.02</b>	100.0%	100.0%	100.0%
321605 Domestic arrears (Budgeting)	0.02	0.02	0.02	100.0%	100.0%	100.0%

# Vote:114

 Uganda Cancer Institute

## QUARTER 4: Highlights of Vote Performance

<b>Total for Vote</b>	<b>26.95</b>	<b>26.93</b>	<b>26.91</b>	99.9%	99.8%	99.9%
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**Table V3.3: GoU Releases and Expenditure by Project and Programme\***

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0857 Cancer Services</b>	<b>26.95</b>	<b>26.93</b>	<b>26.91</b>	<b>99.9%</b>	<b>99.8%</b>	<b>99.9%</b>
<i>Recurrent SubProgrammes</i>						
01 Management/support services	6.19	6.18	<b>6.16</b>	99.9%	99.5%	99.6%
02 Medical Services	8.69	8.68	<b>8.68</b>	99.9%	99.9%	100.0%
03 Internal Audit	0.03	0.03	<b>0.03</b>	100.0%	100.0%	100.0%
04 Radiotherapy	0.12	0.12	<b>0.11</b>	100.0%	100.0%	100.0%
<i>Development Projects</i>						
1120 Uganda Cancer Institute Project	8.81	8.81	<b>8.81</b>	100.0%	100.0%	100.0%
1345 ADB Support to UCI	1.99	1.99	<b>1.99</b>	100.0%	100.0%	100.0%
1476 Institutional Support to Uganda Cancer Institute	1.13	1.13	<b>1.13</b>	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>26.95</b>	<b>26.93</b>	<b>26.91</b>	<b>99.9%</b>	<b>99.8%</b>	<b>99.9%</b>

**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
<b>Program : 0857 Cancer Services</b>	<b>64.26</b>	<b>20.47</b>	<b>20.47</b>	<b>31.9%</b>	<b>31.9%</b>	<b>100.0%</b>
<i>Development Projects.</i>						
1345 ADB Support to UCI	64.26	20.47	<b>20.47</b>	31.9%	31.9%	100.0%
<b>Grand Total:</b>	<b>64.26</b>	<b>20.47</b>	<b>20.47</b>	<b>31.9%</b>	<b>31.9%</b>	<b>100.0%</b>

# Vote:114 Uganda Cancer Institute

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<b>Program: 57 Cancer Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Management/support services</b>			
<i>Outputs Provided</i>			
<b>Output: 04 Cancer Institute Support Services</b>			
Offices managed and supervised Performance	Offices were managed and supervised. Performance Monitoring and evaluation reports were prepared and submitted to authority Institutions four times throughout the year	<b>Item</b>	<b>Spent</b>
Monitoring and evaluation reports prepared and submitted to authority Institutions four times throughout the year	UCI infrastructure and vehicles were maintained.	211103 Allowances (Inc. Casuals, Temporary)	28,000
Uganda Cancer Institute Infrastructure, Equipment and vehicles Maintained throughout the year	UCI equipment was partially maintained due to inadequate funds	221001 Advertising and Public Relations	20,000
Security, cleaning and hygiene at the Uganda Cancer Institute maintained	Security, cleaning and hygiene at UCI were maintained. UCI Assets and inventory were managed.	221006 Commissions and related charges	66,516
Assets and Inventory managed	Four UCI Quarterly return reports for Aid In Appropriation were prepared and submitted to Accountant General's Office.	221007 Books, Periodicals & Newspapers	4,700
Four Uganda Cancer Institute Quarterly return reports for Aid In Appropriation prepared and submitted to Accountant General's Office	IT, other communication and record management services at Uganda Cancer Institute supported throughout the year.	221008 Computer supplies and Information Technology (IT)	12,000
IT, other communication and record management services at Uganda Cancer Institute supported throughout the year	Financial statements for UCI prepared and submitted to Authority Institutions three times in the year.	221009 Welfare and Entertainment	24,000
Financial statements for UCI prepared and submitted to Authority Institutions three times in the year	Four (4) Quarterly performance achievement reports & newsletters were published.	221011 Printing, Stationery, Photocopying and Binding	8,000
Four (4) Quarterly performance achievement reports & newsletters published for Uganda Cancer Institute visibility	Fifteen (15) UCI press releases were published.	221012 Small Office Equipment	2,000
Four Uganda Cancer Institute press releases published, Eight Institutional radio talk shows and Eight Institutional TV talk shows conducted	Sixteen (16) radio talk shows and sixteen (16) Institutional TV talk shows were conducted.	221016 IFMS Recurrent costs	25,000
All Utilities like water, electricity and Internet bills for Uganda Cancer Institute settled	All Utilities for Uganda Cancer Institute were settled.	221017 Subscriptions	1,500
Prefeasibility Report for Establishment of Oncology & Diagnostic Centres in Mbale, Arua and Mbarara	Feasibility study for establishment of Oncology & Diagnostic Center in Mbarara was carried out. A report is available	222001 Telecommunications	42,400
		223004 Guard and Security services	44,000
		223005 Electricity	87,500
		223006 Water	87,500
		224004 Cleaning and Sanitation	199,830
		225001 Consultancy Services- Short term	28,000
		227001 Travel inland	11,000
		227002 Travel abroad	24,000
		227004 Fuel, Lubricants and Oils	22,642
		228001 Maintenance - Civil	15,000
		228002 Maintenance - Vehicles	9,000
		228003 Maintenance – Machinery, Equipment & Furniture	11,000
		228004 Maintenance – Other	10,000

### Reasons for Variation in performance

There were inadequate funds to maintain UCI medical equipment

# Vote:114

 Uganda Cancer Institute

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>783,588</b>
		Wage Recurrent	0
		Non Wage Recurrent	783,588
		<i>AIA</i>	0

### Output: 19 Human Resource Management Services

		Item	Spent
Staff welfare policies developed and implemented	Staff were paid timely.	211101 General Staff Salaries	4,739,142
Client charter developed and implemented	Staff welfare policies were implemented. (quarterly welfare package, however small it was, was dispatched to staff)	211103 Allowances (Inc. Casuals, Temporary)	98,000
Gender related issues mainstreamed	Carried out a situation analysis for gender and equity at UCI	212102 Pension for General Civil Service	64,314
Performance management policies and procedures implemented	Four (4) rewards and sanction meetings were held.	213001 Medical expenses (To employees)	5,000
Cross cutting performance enhancement Training Programmes for UCI Staff conducted	Held an induction for the Board and the technical committees of the Board	213002 Incapacity, death benefits and funeral expenses	6,000
	Carried out a performance management training	213004 Gratuity Expenses	297,685
		221003 Staff Training	119,000
		221020 IPPS Recurrent Costs	25,000
Employee records updated	Staff records were weeded and streamlined.		
Work based HIV policy developed and implemented	Held preparatory meetings for the development of the UCI HIV/AIDS strategic plan and staff records were streamlined		
Implement existing government pay policies	IPPS was managed. Payroll was verified.		
Performance enhancement Training Programs for UCI Staff conducted	Staff salaries were paid. Performance management training was undertaken		

### Reasons for Variation in performance

	<b>Total</b>	<b>5,354,142</b>
	Wage Recurrent	4,739,142
	Non Wage Recurrent	615,000
	<i>AIA</i>	0
<b>Arrears</b>	<b>Total For SubProgramme</b>	<b>6,137,729</b>
	Wage Recurrent	4,739,142
	Non Wage Recurrent	1,398,587
	<i>AIA</i>	0

### Recurrent Programmes

#### Subprogram: 02 Medical Services

# Vote:114 Uganda Cancer Institute

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<i>Outputs Provided</i>			
<b>Output: 01 Cancer Research</b>			
48 research proposals reviewed by UCI Research Ethic Committee	65 research proposals were reviewed by UCI REC (High volume of research students)	<b>Item</b>	<b>Spent</b>
12 REC meetings held		211103 Allowances (Inc. Casuals, Temporary)	152,387
4 monitoring reviews carried out		221001 Advertising and Public Relations	90,000
4 review meetings held and facilitated	12 REC meetings were held and 2 monitoring reviews were carried out	221002 Workshops and Seminars	88,000
4 CAB meetings facilitated and held		221006 Commissions and related charges	14,000
Four training meetings on human subject research ethics held	6 review meetings were held and 3 CAB meetings were held.	221007 Books, Periodicals & Newspapers	1,600
Four (4) Support visits to Mayuge Community cancer center conducted	Seven (7) support visit to Mayuge were conducted.	221008 Computer supplies and Information Technology (IT)	1,400
Eight (8) cancer registry related training workshops held and reports developed		221009 Welfare and Entertainment	70,600
One publication on cancer trends in Uganda	Three (3) cancer registry training workshops were undertaken	221011 Printing, Stationery, Photocopying and Binding	63,000
		221017 Subscriptions	61,500
Eight (8) UCI initiated research projects supported	12 peer review publications carried out. The manuscript for cancer trends publication is under preparation.	222001 Telecommunications	22,500
8 UCI staff supported to present research findings at local and international fora		223004 Guard and Security services	40,000
Collaborative researches (HCRI, ACTG, APPCA, ACS, TXH, PATH) supported	Fourteen (14) UCI initiated research projects supported	223005 Electricity	30,000
Ten UCI initiated and funded research projects		223006 Water	30,000
	10 UCI initiated research projects were supported under the ADB support to UCI	224004 Cleaning and Sanitation	30,000
		224005 Uniforms, Beddings and Protective Gear	50,000
	10 UCI research projects were initiated and funded.	225001 Consultancy Services- Short term	104,000
	14 staff were supported to present at international fora	227001 Travel inland	153,500
		227002 Travel abroad	79,500
			<b>Total</b>
			<b>1,081,987</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			1,081,987
			AIA
			0
<b>Output: 02 Cancer Care Services</b>			
150,000 assorted clinical 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) conducted in Uganda Cance	987,145 assorted clinical lab investigations were carried out throughout the year	<b>Item</b>	<b>Spent</b>
2,400 digital fluoroscopy investigations performed		211103 Allowances (Inc. Casuals, Temporary)	328,492
		221001 Advertising and Public Relations	31,500
		221002 Workshops and Seminars	15,000
		221006 Commissions and related charges	18,885
		221007 Books, Periodicals & Newspapers	3,000
		221008 Computer supplies and Information Technology (IT)	49,250
144 interventional fluoroscopy	0 digital fluoroscope investigations		83



# Vote:114 Uganda Cancer Institute

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

procedures performed	intervention fluoroscopy	221009 Welfare and Entertainment	63,163
7,000 Ultra sound scans performed at Uganda Cancer Institute	6,070 Ultra sound scans were performed at UCI throughout the year.	221010 Special Meals and Drinks	172,164
1,000 histo-pathology examinations carried out	1,731 histo-pathology examinations were carried out.	221011 Printing, Stationery, Photocopying and Binding	78,559
1,500 cytology examinations carried out	1,345 cytology examinations	221012 Small Office Equipment	2,000
9000 assorted research investigations carried out	10,427 assorted research investigations were carried out throughout the year.	221016 IFMS Recurrent costs	50,000
10,000 in-patient days and 15,000 outpatient days of comprehensive oncology clinical care provided at satellite clinics.	6,360 inpatient days,	222001 Telecommunications	29,494
500 new patient cases received and attended to at satellite clinics.	10,845 outpatient days provided at the satellite clinics.	223005 Electricity	15,938
30,000 in-patient days and 20,000 outpatient days of comprehensive oncology clinical care provided at Uganda Cancer Institute.	560 new patients cases were received and attended to at satellite clinics.	223007 Other Utilities- (fuel, gas, firewood, charcoal)	50,000
1,000 minor surgical procedures carried out at Uganda Cancer Institute	54,750 in-patient days and	224001 Medical Supplies	7,000,000
156 major surgical procedures carried out at Uganda Cancer Institute	59,570 outpatient days of comprehensive oncology clinical care provided at UCI throughout the year.	224004 Cleaning and Sanitation	64,000
100 Gynae Operations performed at Uganda Cancer Institute	279 major surgical procedures were carried out.	224005 Uniforms, Beddings and Protective Gear	27,960
4,500 new patient cases received and attended to at Uganda Cancer Institute.	1,148 minor surgical procedures were carried out.	225001 Consultancy Services- Short term	180,853
500 Lumbar Punctures carried out at Uganda Cancer Institute	103 gynae operations were performed at UCI	227001 Travel inland	164,637
400 Bone marrow Procedures performed at Uganda Cancer Ins	5,003 new patient cases were received and attended to.	227002 Travel abroad	15,000
1,000 patient days of psychosocial assessment and support provided	490 Lumbar Punctures were carried out at UCI	227004 Fuel, Lubricants and Oils	54,428
40,000 Chemotherapy for infusion reconstituted in Uganda Cancer Institute's pharmacy	600 bone marrow procedures were performed at UCI throughout the year.	228002 Maintenance - Vehicles	19,379
3,000 patient days of physiotherapy services provided at Uganda Cancer Institute	2,475 patient days of psycho-social assessment and support provided	228003 Maintenance – Machinery, Equipment & Furniture	19,995
40,000 prescriptions dispensed to patients at Uganda Cancer Institute	49,214 chemotherapy for infusion was reconstituted		
60,000 meals prepared and served for general inpatients at Uganda Cancer Institute	3,359 patient days of physiotherapy services provided at Uganda Cancer Institute throughout the year.		
300 Ultra sound interventions performed at Uganda Cancer Institute	228,336 prescriptions were dispensed to patients		
	92,590 meals were prepared and served for general inpatients at UCI throughout the year.		

# Vote:114 Uganda Cancer Institute

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

3,000 CT scans conducted at Uganda Cancer Institute	84 Ultra sound interventions were performed
200 CT interventions performed at Uganda Cancer Institute	2,693 CT scans were conducted 170 CT interventions performed throughout the year
10,000 X-rays performed at Uganda Cancer Institute	4,951 X-rays investigations
144 diagnostic mammography procedures performed	56 diagnostic mammography procedures performed
3,600 mammography screening investigations performed	910 mammography screening investigations were performed throughout the year.

**Reasons for Variation in performance**

The number of prescriptions are very high since the Institute incorporate supportive medication prescriptions, unlike previously when we were reporting on only chemotherapy prescriptions.

The UCI acquired more equipment (immunohistochemistry, chemistry analyzer equipment) hence the over-performance in the lab investigations carried out

<b>Total</b>	<b>8,453,696</b>
Wage Recurrent	0
Non Wage Recurrent	7,419,908
AIA	1,033,788

**Output: 03 Cancer Outreach Service**

# Vote:114 Uganda Cancer Institute

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
8 Long distance and 24 Short distance outreaches conducted. 260 Static cancer awareness and screening clinics conducted at UCI	21 long distance outreaches conducted during which 58,891 people (M=15,865, F=43,026) educated and 33,367 people screened (M=11,877, F=19,860). 40 short distance outreaches were conducted during which 58,963 people (M=21,822 F=35,127) educated in Kakajjo, Kampala Kazo, kawempe, old Kampala Lugazi, Buikwe Katwe, Refugee Namasuba, Nakawa and Gayaza, 3Cs club, Lugazi, Uganda Institute of Allied health MS, Commercial bank of Africa, Nama subcounty, Mukono, Namilyango, college, Kansanga, Kyambogo.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228004 Maintenance – Other	<b>Spent</b> 28,500 12,400 20,000 1,600 7,600 3,000 24,000 42,175 30,000 1,000 7,000
8 TV and 24 Radio talk shows conducted 12 Newspaper supplements/articles published 26,000 cancer Information Education Communication (IEC) materials produced	188 Static cancer awareness and screening clinics conducted at UCI during which 21,684 (M=2,647, F=16,927) people were educated and 6,488 people were screened (M = 1.266, F=4,922). 10 TV and 19 radio talk-shows were conducted. 9 newspaper supplements were published. 31,721 copies of IEC materials produced and distributed 82 Supporting visits on cancer awareness, screening and referral of patients at lower level health facilities were made.		
4 Talks delivered on wellness & life after cancer treatment to cancer survivorship groups and individuals who survived cancer 4 Cancer patients' follow-up outreach conducted.	547 copies of cancer health education & risk reduction guideline for district health facilities were produced		
520 Biopsies done 1000 copies of Guidelines for Cancer Survivorship produced	4 Talks delivered on wellness & life after cancer treatment to 22 cancer survivors in 4 different groups during follow up visits at UCI 2500 copies of Guidelines for Cancer survivor-ship were produced 990 copies ( 10 copies per district & 20 per RRH) cancer early detection & referral guidelines for suspected cancer produced and distributed in 20 districts & 3 RRHs in Eastern Uganda 82 Supporting visits on cancer awareness, screening and referral of patients at lower level health facilities were made.		
400 copies of cancer early detection & referral guidelines produced 40 trainings on the national cancer health education and risk reduction, cancer early detection and proper referral conducted to district health teams	547 copies of cancer health education & risk reduction guideline for district health facilities were produced		
40 Supporting visits on cancer awareness, screening and referral of patients at lower level health facilities made 400 copies of cancer health education & risk reduction guideline for district health facilities produced			
	547 copies of cancer health education & risk reduction guideline for district health facilities were produced		

### Reasons for Variation in performance

# Vote:114 Uganda Cancer Institute

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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There were inadequate funds for the skilled based training in cancer screening, referral and community care in Arua, Mbale, Gulu and Mbarara RRHs catchment areas.

<b>Total</b>	<b>177,275</b>
Wage Recurrent	0
Non Wage Recurrent	177,275
AIA	0
<b>Total For SubProgramme</b>	<b>9,712,958</b>
Wage Recurrent	0
Non Wage Recurrent	8,679,170
AIA	1,033,788

### Recurrent Programmes

#### Subprogram: 03 Internal Audit

##### Outputs Provided

#### Output: 05 Internal Audit

	Item	Spent
Four (4) Drugs and sundries Management Audit reports developed and submitted	Four (4) drugs and sundries management audit reports were developed and submitted.	211103 Allowances (Inc. Casuals, Temporary) 8,000
Four (4) Payroll audit reports developed and submitted	Four (4) Payroll audit reports were developed and submitted. Three (3) payment reports were developed and submitted.	213001 Medical expenses (To employees) 4,000
Three (3) payment reports developed and submitted	Two (2) stores management Audit reports developed and submitted	221002 Workshops and Seminars 4,000
Two (2) stores management Audit reports developed and submitted	Two (2) stores management Audit reports were developed and submitted	221009 Welfare and Entertainment 200
One (1) end of year performance audit report developed and submitted	One (1) end of year performance audit report was developed and submitted	227001 Travel inland 8,800
Four (4) special assignment Audit reports developed and submitted	There was no special assignment hence no report compiled.	
Two (2) procurement processes audit reports reviewed	Two (2) procurement processes audit report were reviewed.	
Two (2) Fixed Asset Management Audit reports developed and submitted	Two (2) fixed asset management audit report were developed and submitted	
One (1) projects audit report developed and submitted		

### Reasons for Variation in performance

<b>Total</b>	<b>25,000</b>
Wage Recurrent	0
Non Wage Recurrent	25,000
AIA	0
<b>Total For SubProgramme</b>	<b>25,000</b>
Wage Recurrent	0
Non Wage Recurrent	25,000
AIA	0

### Recurrent Programmes

# Vote:114 Uganda Cancer Institute

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<b>Subprogram: 04 Radiotherapy</b>			
<i>Outputs Provided</i>			
<b>Output: 06 Radiotherapy Services</b>			
2400 brachytherapy insertions conducted per yr	1,274 brachytherapy insertions were conducted.	<b>Item</b>	<b>Spent</b>
Staff thermo-luminescent dosimeters (TLDs) read 12 times a year	1,526 new patients were attended to.	211103 Allowances (Inc. Casuals, Temporary)	81,000
2,000 new patients attended to	TLDs were paid for, received from the IAE and read 9 times in the year	221008 Computer supplies and Information Technology (IT)	48,633
35,000 treatment sessions conducted on cobalt 60 machine	39,666 treatment sessions were conducted on the Cobalt-60 machine.	221009 Welfare and Entertainment	77,644
2,000 patients planned for radiation therapy using CT-Simulator, Conventional simulator and computer planning	2,088 patients were planned for radiation therapy using CT-Simulator Conventional simulator and computer planning	221011 Printing, Stationery, Photocopying and Binding	16,386
Radiation leakage monitoring around the bunker conducted once	Radiation leakage monitoring around the bunker conducted four times in the year	221012 Small Office Equipment	5,947
Radiation leakage monitoring around the bunker conducted once	Radiotherapy equipment maintenance and service was conducted.	222001 Telecommunications	18,669
Radiotherapy equipment maintenance and service done four times a year	258 radiation therapy education sessions were provided to patients.	224005 Uniforms, Beddings and Protective Gear	8,488
260 radiation therapy education sessions provided to patients	5,699 patients who completed treatment followed up.	225001 Consultancy Services- Short term	106,596
4,160 patients who completed treatment followed up	2,213 on-treatment patients were reviewed in the year	227001 Travel inland	39,950
2,000 on treatment patients reviewed		227004 Fuel, Lubricants and Oils	50,043
		228002 Maintenance - Vehicles	18,000
		228003 Maintenance – Machinery, Equipment & Furniture	41,708
<b>Reasons for Variation in performance</b>			
		<b>Total</b>	<b>513,062</b>
		Wage Recurrent	0
		Non Wage Recurrent	115,000
		AIA	398,062
		<b>Total For SubProgramme</b>	<b>513,062</b>
		Wage Recurrent	0
		Non Wage Recurrent	115,000
		AIA	398,062
<i>Development Projects</i>			
<b>Project: 1120 Uganda Cancer Institute Project</b>			
<i>Capital Purchases</i>			
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>			

# Vote:114 Uganda Cancer Institute

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Complete construction of the radiotherapy bunkers	Bunkers. construction was at 94% civil works. paved driveways, retaining wall and undertook landscaping. Carried out external finishes (conduit placements, electrical wiring and installation of fittings) paved driveways, retaining wall and undertook landscaping. Carried out external finishes. In the process of procuring capital equipment (transformers, generators, main power panel)	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works	<b>Spent</b> 200,000
Interim Certificates for the bunkers paid.		312101 Non-Residential Buildings	8,609,000
Service support building for the radiotherapy bunkers and nuclear medicine constructed			
Second Phase of water pipeline channeling streamlining and plumbing for UCILand for the Regional Cancer Center in Mbarara fenced	Auxiliary building construction is at 78% civil works. Finalising internal finishes, installation of the ceiling, fabrication of windows and doors, fixing air conditioning ducts.. In the process of procuring capital equipment (transformers, generators, main power panel)		
	Second phase of water pipeline channeling was completed. Land for the Regional cancer center in Mbarara was fenced		

### Reasons for Variation in performance

The radiotherapy bunkers were not completed due to inadequate releases of funds. Four outstanding certificates were not paid hence the contractor could not continue construction without payment.

<b>Total</b>	<b>8,809,000</b>
GoU Development	8,809,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>8,809,000</b>
GoU Development	8,809,000
External Financing	0
AIA	0

### Development Projects

#### Project: 1345 ADB Support to UCI

##### Outputs Provided

#### Output: 01 Cancer Research

<b>Item</b>	<b>Spent</b>
211102 Contract Staff Salaries	56,577
221003 Staff Training	3,904,284

### Reasons for Variation in performance

**Total 3,960,861**

# Vote:114 Uganda Cancer Institute

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	0
		External Financing	3,960,861
		AIA	0

### Output: 03 Cancer Outreach Service

Item	Spent
221001 Advertising and Public Relations	475,286
221002 Workshops and Seminars	175,465

### Reasons for Variation in performance

<b>Total</b>	<b>650,751</b>
GoU Development	0
External Financing	650,751
AIA	0

### Output: 04 Cancer Institute Support Services

Selected students trained, consultancies implemented such as Training Needs Assessment, Operations for EAC facilitated	The inception report for project monitoring and impact evaluation was received and a baseline survey was reconstructed. Draft baseline survey report for project monitoring and impact evaluation was submitted to ADB for review The procurement of Station Wagon and High Roof Van was concluded, payment from the Bank was effected. As of June 30th 2019, the project had a total number of 186 long-term trainees (Masters, PhD, Fellowships). Additionally, the project has also enrolled 13 fellows who are receiving training in the three fellowship programmes established at the Uganda Cancer Institute As of June 30th 2019, 87 trainees have completed trainee's long-term training programmes. These include eighteen (18) fellows in different programmes including Paediatric Oncology, medical oncology, surgical oncology, gynaecologic – Oncology and 1 in interventional radiology, 25 MMEDs (Radiology, surgery, internal medicine, pathology, anaesthesia and paediatrics), 1 Radio pharmaceuticals, 17 other masters, and 27 other programmes MakCHS undertook the Training Needs Assessment. The final report was submitted to UCI	Item	Spent
		221101 General Staff Salaries	117,756
		221102 Contract Staff Salaries	136,134
		221103 Allowances (Inc. Casuals, Temporary)	1,246,948
		221001 Advertising and Public Relations	20,000
		221002 Workshops and Seminars	114,988
		221003 Staff Training	4,352,613
		221006 Commissions and related charges	40,000
		221007 Books, Periodicals & Newspapers	2,900
		221008 Computer supplies and Information Technology (IT)	52,000
		221011 Printing, Stationery, Photocopying and Binding	418,231
		221012 Small Office Equipment	4,000
		221017 Subscriptions	735
		222001 Telecommunications	6,000
		223005 Electricity	20,000
		223006 Water	20,000
		225001 Consultancy Services- Short term	109,943
		227002 Travel abroad	60,000
		227004 Fuel, Lubricants and Oils	84,000
		228002 Maintenance - Vehicles	24,000

### Reasons for Variation in performance

# Vote:114

 Uganda Cancer Institute

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>6,830,247</b>
		GoU Development	1,336,900
		External Financing	5,493,347
		AIA	0

### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

Advance payment for the construction of the Multipurpose building for the East Africa Oncology Institute	The consultant commenced with phase II of the contract, (supervision of the construction works). The three (03) monthly construction supervision reports, up to the month of June 2019, were submitted to UCI	Item	Spent
Interim Certificates (three certificates) paid, at different stages of construction	Construction of the multipurpose building is currently at 12% of civil works. Construction delays were partly attributed to NEMA directives to have transportation of mass excavated material done only at night.	312101 Non-Residential Buildings	10,831,405
Construction and supervision of the construction works			

### Reasons for Variation in performance

<b>Total</b>	<b>11,017,427</b>
GoU Development	652,365
External Financing	10,365,062
AIA	0
<b>Total For SubProgramme</b>	<b>22,459,287</b>
GoU Development	1,989,265
External Financing	20,470,022
AIA	0

### Development Projects

#### Project: 1476 Institutional Support to Uganda Cancer Institute

### Capital Purchases

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

10 Desktop Computers procured. Storage back up system installed and configured	10 Desktop Computers procured. Storage back up system installed and configured	Item	Spent
UCI Computers and PBX serviced and maintained	UCI Computers and PBX serviced and maintained	312213 ICT Equipment	350,000
Installation and configuration of UCI mails	Installation and configuration of UCI mails		
CCTV Cameras installed and configured	CCTV Cameras installed and configured		

### Reasons for Variation in performance



# Vote:114

 Uganda Cancer Institute

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>350,000</b>
		GoU Development	350,000
		External Financing	0
		AIA	0
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Procurement of a Barcode reader, Patient Monitors, , Pulsoximeters , Infusion Pump, Sevoflurane Vaporizers, Oxygen Concentrators, Anesthetic Machine procuredService and Maintenance of specialized Medical Equipment and Machines at UCI	1 aneathesia machine, 1 patient Monitor and 10 infusion pumps were procured. 10 Oxygen concentrators , 6 Glucometers, 20 basic vital bedside Monitor, pulse oximetry done by bedside monitors and 10 bed side screens were delivered. Sevoflurane vaporizer was bought alongside the anaesthetic machine  Specialized medical equipment were serviced and maintained	<b>Item</b> 312212 Medical Equipment	<b>Spent</b> 781,000
		<b>Total</b>	<b>781,000</b>
		GoU Development	781,000
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,131,000</b>
		GoU Development	1,131,000
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>48,788,036</b>
		Wage Recurrent	4,739,142
		Non Wage Recurrent	10,217,757
		GoU Development	11,929,265
		External Financing	20,470,022
		AIA	1,431,850

### Reasons for Variation in performance

# Vote:114 Uganda Cancer Institute

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Program: 57 Cancer Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Management/support services</b>			
<i>Outputs Provided</i>			
<b>Output: 04 Cancer Institute Support Services</b>			
Offices managed and supervised during the quarter	Offices were managed and supervised during the quarter. Quarterly performance monitoring and evaluation report was prepared and submitted.	<b>Item</b>	<b>Spent</b>
Performance Monitoring and evaluation reports prepared and submitted to authority Institutions once in the quarter		211103 Allowances (Inc. Casuals, Temporary)	7,000
Uganda Cancer Institute Infrastructure, Equipment and vehicles Maintained during the quarter	UCI infrastructure, equipment and vehicles were partially maintained during the quarter	221001 Advertising and Public Relations	4,079
Security, cleaning and hygiene at the Uganda Cancer Institute maintained during the quarter	Security, cleaning and hygiene at UCI were maintained during the quarter.	221006 Commissions and related charges	19,026
Uganda Cancer Institute Assets and Inventory managed during the quarter	UCI Assets and Inventory managed during the quarter.	221007 Books, Periodicals & Newspapers	1,175
One Uganda Cancer Institute Quarterly return report for Aid In Appropriation prepared and submitted to Accountant General's Office	Quarterly return report for AIA was prepared and submitted to AG's Office.	221008 Computer supplies and Information Technology (IT)	3,018
IT, other communication and record management services at Uganda Cancer Institute supported during the quarter	IT, other communication and record management services at UCI were supported during the quarter.	221009 Welfare and Entertainment	6,000
One Quarterly performance achievement report & one newsletter published for Uganda Cancer Institute visibility prepared and published during the quarter	Annual financial statements for UCI were prepared and submitted.	221011 Printing, Stationery, Photocopying and Binding	2,000
One Uganda Cancer Institute press releases published during the quarter	Five (5) press releases were published during the quarter.	221012 Small Office Equipment	500
Two Institutional radio talk shows and Institutional TV talk shows conducted	Four (4) radio talk shows and four (4) Institutional TV talk shows were conducted.	221016 IFMS Recurrent costs	6,250
All Utilities like water, electricity and Internet bills for Uganda Cancer Institute settled during the quarter	All Utilities for Uganda Cancer Institute were settled during the quarter	221017 Subscriptions	375
Prefeasibility and feasibility Studies for Establishment of Oncology & Diagnostic Center in Mbarara	The feasibility study for Mbarara regional oncology center was undertaken. A report is available	222001 Telecommunications	11,650
		223004 Guard and Security services	11,000
		223005 Electricity	20,000
		223006 Water	20,000
		224004 Cleaning and Sanitation	51,830
		225001 Consultancy Services- Short term	7,000
		227001 Travel inland	2,750
		227002 Travel abroad	6,000
		227004 Fuel, Lubricants and Oils	5,661
		228001 Maintenance - Civil	5,575
		228002 Maintenance - Vehicles	4,500
		228003 Maintenance – Machinery, Equipment & Furniture	3,235
		228004 Maintenance – Other	2,500

### Reasons for Variation in performance

There were inadequate funds to maintain UCI medical equipment

<b>Total</b>	<b>201,124</b>
Wage Recurrent	0
Non Wage Recurrent	201,124

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0
<b>Output: 19 Human Resource Management Services</b>			
Staff welfare policies reviewed, staff end of year party held	All staff were paid timely.	<b>Item</b>	<b>Spent</b>
Gender related issues mainstreamed	Staff welfare policies were developed	211101 General Staff Salaries	1,554,321
UCI Client charter Developed and implemented	Carried out a situation analysis for gender and equity at UCI	211103 Allowances (Inc. Casuals, Temporary)	23,003
UCI Human resource management policy developed and implemented	Two (2) rewards and sanction meetings were held	212102 Pension for General Civil Service	33,111
Performance Management Training for UCI staff carried out	Performance management training was carried out in the quarter	213001 Medical expenses (To employees)	1,250
Rewards and sanctions framework implemented	Staff records were weeded and streamlined	213002 Incapacity, death benefits and funeral expenses	1,555
Work based HIV policy developed and implemented	Held preparatory meetings for development of HIV policy	213004 Gratuity Expenses	207,444
Staff weeding of records	IPPS was managed. Payroll was verified. Staff salaries were paid. Performance management training was undertaken	221003 Staff Training	31,014
Verification and update of data on IPPS staff carried out.		221020 IPPS Recurrent Costs	6,250
UCI Pay rolls verified, updated and cleaned			
Performance enhancement Training for UCI staff carried out			

**Reasons for Variation in performance**

	<b>Total</b>	<b>1,857,948</b>
	Wage Recurrent	1,554,321
	Non Wage Recurrent	303,628
	AIA	0
<b>Arrears</b>	<b>Total For SubProgramme</b>	<b>2,059,072</b>
	Wage Recurrent	1,554,321
	Non Wage Recurrent	504,752
	AIA	0

**Recurrent Programmes**

# Vote:114 Uganda Cancer Institute

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Subprogram: 02 Medical Services

#### Outputs Provided

#### Output: 01 Cancer Research

		Item	Spent
12 research proposals reviewed by UCI Research Ethic Committee	23 research proposals were reviewed by UCI REC	211103 Allowances (Inc. Casuals, Temporary)	35,019
3 REC meetings held	3 REC meetings were held	221001 Advertising and Public Relations	22,500
1 monitoring review carried out	1 monitoring review was carried out	221002 Workshops and Seminars	21,600
1 review meeting held and facilitated	4 review meetings were held	221006 Commissions and related charges	3,500
1 CAB meeting facilitated and held		221007 Books, Periodicals & Newspapers	400
One training meeting on human subject research ethics held	Two (2) support visit to Mayuge were conducted.	221008 Computer supplies and Information Technology (IT)	350
One Support visit to Mayuge Community cancer center conducted	Two (2) cancer registry training workshop was undertaken	221009 Welfare and Entertainment	30,036
Two cancer registry related training workshops held and reports developed	The manuscript for cancer trends publication is under preparation.	221011 Printing, Stationery, Photocopying and Binding	19,950
One publication on cancer trends in Uganda		221017 Subscriptions	15,486
Two (2) UCI initiated research projects supported	Four UCI initiated research studies supported	222001 Telecommunications	11,250
2 UCI staff supported to present research findings at local and international fora	9 staff were supported to presented at international fora	223004 Guard and Security services	10,000
Collaborative researches supported		223005 Electricity	7,500
2 UCI initiated and funded research projects		223006 Water	7,500
		224004 Cleaning and Sanitation	7,500
		224005 Uniforms, Beddings and Protective Gear	28,000
		225001 Consultancy Services- Short term	24,090
		227001 Travel inland	40,000
		227002 Travel abroad	19,500

#### Reasons for Variation in performance

<b>Total</b>	<b>304,182</b>
Wage Recurrent	0
Non Wage Recurrent	304,182
A/A	0

#### Output: 02 Cancer Care Services

		Item	Spent
37,500 assorted clinical 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) conducted in Uganda Cancer600 digital fluoroscopy investigations performed	289,530 assorted clinical lab investigations were carried out.	211103 Allowances (Inc. Casuals, Temporary)	111,000
		221001 Advertising and Public Relations	7,000
		221002 Workshops and Seminars	3,750
		221006 Commissions and related charges	4,721
		221007 Books, Periodicals & Newspapers	750
		221008 Computer supplies and Information Technology (IT)	12,875
36 interventional fluoroscopy procedures performed	0 digital fluoroscope investigations	221009 Welfare and Entertainment	26,847
	22 intervention fluoroscopy		
1,750 Ultra sound scans performed at	1,545 Ultra sound scans were performed		

# Vote:114 Uganda Cancer Institute

## QUARTER 4: Outputs and Expenditure in Quarter

Uganda Cancer Institute		221010 Special Meals and Drinks	94,796
250 histo-pathology examinations carried out	945 histo-pathology examinations were carried out.	221011 Printing, Stationery, Photocopying and Binding	35,324
375 cytology examinations carried out	581 cytology examinations	221012 Small Office Equipment	1,000
2250 assorted research investigations carried out	2,375 assorted research investigations were carried out	221016 IFMS Recurrent costs	25,000
2,500 in-patient days and 3,750 outpatient days of comprehensive oncology clinical care provided at satellite clinics.	229 inpatient days,	222001 Telecommunications	9,947
	917 outpatient days provided at the satellite clinics.	223005 Electricity	4,000
125 new patient cases received and attended to at satellite clinics.		223007 Other Utilities- (fuel, gas, firewood, charcoal)	12,816
250 minor surgical procedures carried out at Uganda Cancer Institute	170 new patients cases were received and attended to at satellite clinics.	224001 Medical Supplies	2,474,870
		224004 Cleaning and Sanitation	25,568
39 major surgical procedures carried out at Uganda Cancer Institute	24,009 in-patient days	224005 Uniforms, Beddings and Protective Gear	19,240
	19,793 outpatient days of comprehensive oncology clinical care provided at UCI	225001 Consultancy Services- Short term	56,010
25 Gynae Operations performed at Uganda Cancer Institute		227001 Travel inland	54,325
1,125 new patient cases received and attended to at Uganda Cancer Institute.	81 major surgical procedures were carried out.	227002 Travel abroad	4,391
		227004 Fuel, Lubricants and Oils	20,000
125 Lumbar Punctures carried out at Uganda Cancer Institute	339 minor surgical procedures were carried out.	228002 Maintenance - Vehicles	13,353
		228003 Maintenance – Machinery, Equipment & Furniture	7,068
100 Bone marrow Procedures performed at Uganda Cancer Ins	26 gynae operations were performed at UCI		
250 patient days of psychosocial assessment and support provided	1,257 new patient cases were received and attended to.		
10,000 Chemotherapy for infusion reconstituted in Uganda Cancer Institute?? s pharmacy	490 Lumbar Punctures were carried out at UCI		
	122 bone marrow procedures were performed at UCI.		
750 patient days of physiotherapy services provided at Uganda Cancer Institute	973 patient days of psycho-social assessment and support provided		
10,000 prescriptions dispensed to patients at Uganda Cancer Institute			
15,000 meals prepared and served for general inpatients at Uganda Cancer Institute	15,958 chemotherapy for infusion was reconstituted		
75 Ultra sound interventions performed at Uganda Cancer Institute	777 patient days of physiotherapy services provided at Uganda Cancer Institute		
750 CT scans conducted at Uganda Cancer Institute	66,230 prescriptions were dispensed to patients		
50 CT interventions performed at Uganda Cancer Institute	23,168 meals were prepared and served for general inpatients at UCI		
2,500 X-rays performed at Uganda Cancer Institute	512 CT scans were conducted		
36 diagnostic mammography procedures performed	942 x-ray investigations were performed		
900 mammography screening investigations performed	0 diagnostic mammography procedures		

# Vote:114 Uganda Cancer Institute

## QUARTER 4: Outputs and Expenditure in Quarter

111 mammography screening investigations were performed.

### Reasons for Variation in performance

The number of prescriptions are very high since the Institute incorporate supportive medication prescriptions, unlike previously when we were reporting on only chemotherapy prescriptions.

The UCI acquired more equipment (immunohistochemistry, chemistry analyzer equipment) hence the over-performance in the lab investigations carried out

	<b>Total</b>	<b>3,024,651</b>
	Wage Recurrent	0
	Non Wage Recurrent	2,620,250
	A/A	404,401

### Output: 03 Cancer Outreach Service

	Item	Spent
2 Long distance and 6 Short distance outreaches conducted.	7 long distance outreaches were conducted during which 19,872 people (M=6,866, F=13,006) educated and 6,440 people screened (M=1,072, F=5,368), 194 screened positive and 387 screened suspicious as follows: 8th- 12th April, 2019, in kiruhura 9th April, 2019, Lugazi, Buikwe -22nd - 25th April, 2019 in Mbale, Buwalasu bcounty -23rd-27th April, 2019 in Busesa, Bugweri -9th- 11th May, 2019 in Amuru, -12- 13th May, 2019 in Gulu -24th- 28th June, 2019 in Isingiro 9th April, 2019.	211103 Allowances (Inc. Casuals, Temporary) 7,125
65 Static cancer awareness and screening clinics conducted at UCI		221001 Advertising and Public Relations 3,100
2 TV and 6 Radio talk shows conducted		221002 Workshops and Seminars 5,000
3 Newspaper supplements/articles published		221007 Books, Periodicals & Newspapers 1,104
6500 cancer Information Education Communication (IEC) materials produced		221008 Computer supplies and Information Technology (IT) 1,900
2 TV and 6 Radio talk shows conducted		221009 Welfare and Entertainment 750
3 Newspaper supplements/articles published		221011 Printing, Stationery, Photocopying and Binding 12,136
6,500 cancer Information Education Communication (IEC) materials produced		227001 Travel inland 10,000
1 Talks delivered on wellness & life after cancer treatment to cancer survivorship groups and individuals who survived cancer	10 short distance outreaches conducted during which 14,742 people (M=4,468, F=10,274) educated and 1,292 people screened (M=399, F=893), 28 screened positive 61 suspicious in the following locations: -6th April ,2019, St Kizito- kijjabijo, Wakiso, 9th April, 2019, Kira Municipality HQ, 13th April,2019, Kyebando- Health Aid, -13th April , 2019, Likuli-Kansanga, 25th April, 2019, Nurses day in Old Kampala S.S ground-Emblem International, 30th April, , 2019, Masulita sub county, St MbagaTuzinde Catholic Church, Wakiso -5th-7th June , 2019, Kololo Budget week -28 June , 2019, Old Kampala S.S.S- Interaid Uganda – World refugee- Kampala commemoration day, -29th June , 2019, Namugongo, Wakiso -30th June , 2019, St Luke CoU, Namirembe Diocese	227004 Fuel, Lubricants and Oils 7,500
1 Cancer patients' follow-up outreach conducted.		228002 Maintenance - Vehicles 250
130 Biopsies done		228004 Maintenance – Other 1,700
2500 copies of Guidelines for Cancer Survivorship produced		
100 copies of cancer early detection & referral guidelines produced		
10 trainings on the national cancer health education and risk reduction, cancer early detection and proper referral conducted to district health teams		
10 Supporting visits on cancer awareness, screening and referral of patients at lower level health facilities made	63 (20+ 23+20) Static cancer awareness andscreening clinics conducted at UCI during which 8469 (M=2,647, F=5,822)	

# Vote:114 Uganda Cancer Institute

## QUARTER 4: Outputs and Expenditure in Quarter

100 copies of cancer health education & risk reduction guideline for district health facilities produced	people were educated and 2,432 people screened (M = 599, F=1,833). 122 people screened positive and 487 screened suspicious of cancer
	2 TVs ( TV West; twice) interviews and 4 Radio interviews ( Radio West 3 times, Radio Maria-Gulu were carried out.
	3 Newspapers and online news supplements/articles and interviews.
	7000 brochures on general cancer information, breast, cervical and prostate health were distributed to the public in Kiruhura, Bugweri, Kololo budget week, Buikwe, Masulita and at UCI.
	2 TVs ( TV West; twice) interviews and 4 Radio interviews ( Radio West 3 times, Radio Maria-Gulu were carried out.
	3 Newspapers and online news supplements/articles and interviews.
	7000 brochures on general cancer information, breast, cervical and prostate health were distributed to the public in Kiruhura, Bugweri, Kololo budget week, Buikwe, Masulita and at UCI.
	4 Talks delivered on wellness & life after cancer treatment to 22 cancer survivors in 4 different groups during follow up visits at UCI 2500 copies of Guidelines for Cancer survivor-ship were produced Done in quarter three.
	11 support & follow-up visits were conducted in Kiruhura- Rushere community hospital, Mbale, Isingiro-Rugaaga HCIV, Kabuyanda HCIV, Kyeirumba, Kikokwa, Nyarubungo, Jinja RRH, Iganga Hospital, Kigandalo HCIV, Bugiri Hospital, Gulu- St Mauritz HC.

### Reasons for Variation in performance

There were inadequate funds for the skilled based training in cancer screening, referral and community care in Arua, Mbale, Gulu and Mbarara RRHs catchment areas.

<b>Total</b>	<b>50,565</b>
Wage Recurrent	0
Non Wage Recurrent	50,565
A/A	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total For SubProgramme</b>	<b>3,379,398</b>
		Wage Recurrent	0
		Non Wage Recurrent	2,974,997
		AIA	404,401

*Recurrent Programmes***Subprogram: 03 Internal Audit***Outputs Provided***Output: 05 Internal Audit**

		Item	Spent
One (1) Drugs and sundries Management Audit report developed and submitted	One (1) drugs and sundries management audit report , One (1) Payroll audit report, One (1) payment report was developed and submitted. One (1) stores management Audit report was compiled and submitted.	211103 Allowances (Inc. Casuals, Temporary)	2,000
One (1) Payroll audit reports developed and submitted		213001 Medical expenses (To employees)	1,000
		221002 Workshops and Seminars	1,000
One (1) payment reports developed and submitted	One (1) end of year performance audit report was developed and submitted	221009 Welfare and Entertainment	100
		227001 Travel inland	2,200
One (1) special assignment Audit report developed and submitted	There was no special assignment hence no report compiled.		
One (1) Fixed Asset Management Audit report developed and submitted			

*Reasons for Variation in performance*

<b>Total</b>	<b>6,300</b>
Wage Recurrent	0
Non Wage Recurrent	6,300
AIA	0
<b>Total For SubProgramme</b>	<b>6,300</b>
Wage Recurrent	0
Non Wage Recurrent	6,300
AIA	0

*Recurrent Programmes***Subprogram: 04 Radiotherapy***Outputs Provided***Output: 06 Radiotherapy Services**



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

<b>Outputs Planned in Quarter</b>	<b>Actual Outputs Achieved in Quarter</b>	<b>Expenditures incurred in the Quarter to deliver outputs</b>	<i>UShs Thousand</i>
600 brachytherapy insertions conducted per yr	315 brachytherapy insertions were conducted.	<b>Item</b>	<b>Spent</b>
Staff thermos-luminescent dosimeters (TLDS) read once during the quarter	352 new patients were attended to. TLDS were read twice	211103 Allowances (Inc. Casuals, Temporary)	20,307
500 new patients attended to	8,926 treatment sessions were conducted on the Cobalt-60 machine.	221008 Computer supplies and Information Technology (IT)	13,712
8,750 treatment sessions conducted on cobalt 60 machine	512 patients were planned for radiation therapy using CT-Simulator Conventional simulator and computer planning	221009 Welfare and Entertainment	26,125
500 patients planned for radiation therapy using CT-Simulator, Conventional simulator and computer planning	Radiotherapy equipment maintenance and service was conducted in quarter 3	221011 Printing, Stationery, Photocopying and Binding	8,076
Radiotherapy equipment maintenance and service done once during the quarter	Radiation leakage monitoring was done thrice in the quarter	221012 Small Office Equipment	2,000
65 radiation therapy education sessions provided to patients	64 radiation therapy education sessions were provided to patients.	222001 Telecommunications	8,804
1040 patients who completed treatment followed up	1,410 patients who completed treatment followed up.	224005 Uniforms, Beddings and Protective Gear	5,000
500 on treatment patients reviewed	507 on-treatment patients were reviewed	225001 Consultancy Services- Short term	36,434
		227001 Travel inland	15,000
		227004 Fuel, Lubricants and Oils	17,740
		228002 Maintenance - Vehicles	4,298
		228003 Maintenance – Machinery, Equipment & Furniture	12,222

*Reasons for Variation in performance*

<b>Total</b>	<b>169,718</b>
Wage Recurrent	0
Non Wage Recurrent	32,543
AIA	137,175
<b>Total For SubProgramme</b>	<b>169,718</b>
Wage Recurrent	0
Non Wage Recurrent	32,543
AIA	137,175

*Development Projects***Project: 1120 Uganda Cancer Institute Project***Capital Purchases***Output: 72 Government Buildings and Administrative Infrastructure**

# Vote:114 Uganda Cancer Institute

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Complete construction of the radiotherapy bunkers	Bunkers. construction was at 94% civil works. paved driveways, retaining wall and undertook landscaping. Carried out external finishes. In the process of procuring capital equipment (transformers, generators, main power panel)	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works	<b>Spent</b> 50,000
Construct Service support building for the radiotherapy bunkers and nuclear medicine	Fixed the basement for the LINAC, awaiting installation. Auxiliary building construction is at 78% civil works.	312101 Non-Residential Buildings	1,675,988
Complete the second phase of water pipeline channeling, streamlining and plumbing for UCI	Finalising internal finishes, installation of the ceiling, fabrication of windows and doors, fixing air conditioning ducts.. In the process of procuring capital equipment (transformers, generators, main power panel)		
Undertake supervision of the fencing of the regional Cancer center in Mbarara fenced	Second phase of water pipeline channeling was completed.  Land for the regional cancer center in Mbarara was fenced		

### Reasons for Variation in performance

The radiotherapy bunkers were not completed due to inadequate releases of funds. Four outstanding certificates were not paid hence the contractor could not continue construction without payment.

<b>Total</b>	<b>1,725,988</b>
GoU Development	1,725,988
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>1,725,988</b>
GoU Development	1,725,988
External Financing	0
AIA	0

### Development Projects

#### Project: 1345 ADB Support to UCI

##### Outputs Provided

#### Output: 04 Cancer Institute Support Services

# Vote:114 Uganda Cancer Institute

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Consultancies implemented such as Training Needs Assessment	<p>The inception report for project monitoring and impact evaluation was received and a baseline survey was reconstructed. Draft Baseline survey report for project monitoring and impact evaluation was submitted to ADB and approved.</p> <p>The procurement of Station Wagon and High Roof Van was concluded, payment from the Bank was effected.</p> <p>Todate,20 students have longterm training These include; 4 MMEDs (Radiology, surgery, internal medicine and pediatrics), 6 fellows (5 paediatric oncology, 1 interventional radiology), 2 MPH, 4 Nursing, 2 medical imaging and 6 with other courses. One medical Oncology fellow due to complete training from India in September 2018. Of the 162 long-term trainees (Masters, PhD, Fellowships), 44 students have completed long-term training</p>	<b>Item</b>	<b>Spent</b>
		211102 Contract Staff Salaries	80,260
		211103 Allowances (Inc. Casuals, Temporary)	474,227
		221001 Advertising and Public Relations	5,000
		221002 Workshops and Seminars	81,988
		221003 Staff Training	1,244,590
		221006 Commissions and related charges	10,000
		221007 Books, Periodicals & Newspapers	799
		221008 Computer supplies and Information Technology (IT)	15,771
		221012 Small Office Equipment	1,000
		221017 Subscriptions	735
		222001 Telecommunications	4,500
		223005 Electricity	5,000
		223006 Water	5,000
227002 Travel abroad	19,948		
227004 Fuel, Lubricants and Oils	21,000		
228002 Maintenance - Vehicles	9,193		

### Reasons for Variation in performance

<b>Total</b>	<b>1,979,011</b>
GoU Development	353,212
External Financing	1,625,799
AIA	0

### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Pay the third interim Certificate for construction of the multi purpose building	The consultant commenced with phase II of the contract, (supervision of the construction works). The three (03) monthly construction supervision reports, up to the month of June 2019, were submitted to UCI	312101 Non-Residential Buildings	342,117
Undertake Construction and supervision by the consultants	Construction of the multipurpose building is currently at 12% of civil works. Construction delays were partly attributed to NEMA directives to have transportation of mass excavated material done only at night.		

### Reasons for Variation in performance

<b>Total</b>	<b>342,117</b>
GoU Development	342,117
External Financing	0

# Vote:114 Uganda Cancer Institute

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0

### Output: 77 Purchase of Specialised Machinery & Equipment

Item	Spent
Delivery and installation of the LINAC	The LINAC was procured and stored at UCI, currently awaiting site readiness for installation. The first phase of offsite training for operationalization of the LINAC took place in Israel.
Delivery and installation of the MRI	The UCI received a no objection for the procurement of the MRI from AfDB on May 9th, 2019. A SPN was posted on May 31st, 2019. A pre-bid meeting was held on June 13th, 2019 and the bids are expected to be received on July 16th, 2019.

### Reasons for Variation in performance

Complaints from bidders to the Bank (ADB) during the sourcing stage delayed the process of reviewing specifications for the MRI. This in effect delayed the procurement process for the MRI

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>2,321,128</b>
GoU Development	695,328
External Financing	1,625,799
AIA	0

### Development Projects

#### Project: 1476 Institutional Support to Uganda Cancer Institute

##### Capital Purchases

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

Item	Spent
10 Desktop Computers procured.	10 Desktop Computers were procured. Storage back up system was installed and configured
Storage back up system installed and configured	312213 ICT Equipment 292,577
Servicing and maintenance UCI Computers and PBX	UCI Computers and PBX were serviced and maintained UCI mail were installation and configuration on G-suite
Installation and configuration of UCI mails	
CCTV Cameras installed and configured	

### Reasons for Variation in performance

<b>Total</b>	<b>292,577</b>
GoU Development	292,577

# Vote:114 Uganda Cancer Institute

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Barcode reader, pulse oximeters, infusion pump, sevoflurane vaporisers, anesthetic machine procured	1 anaesthesia machine, 1 patient Monitor and 10 infusion pumps were procured.	<b>Item</b>	<b>Spent</b>
Service and Maintenance of specialized Medical Equipment and Machines at UCI	10 Oxygen concentrators, 6 glucometers, 20 basic vital bedside monitors, pulse oximetry done by bedside monitors and 10 bed side screens were delivered. Sevoflurane vaporizer was bought alongside the anaesthetic machine	312212 Medical Equipment	460,933
	Specialized medical equipment were serviced and maintained		
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>460,933</b>
		GoU Development	460,933
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>753,510</b>
		GoU Development	753,510
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>10,415,114</b>
		Wage Recurrent	1,554,321
		Non Wage Recurrent	3,518,592
		GoU Development	3,174,826
		External Financing	1,625,799
		AIA	541,576