

Vote:114 Uganda Cancer Institute

QUARTER 2: 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 Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.349	1.175	1.175	1.051	50.0%	44.7%	89.4%
Non Wage	1.991	0.974	0.974	0.915	48.9%	46.0%	94.0%
Devt. GoU	10.522	6.935	6.935	3.618	65.9%	34.4%	52.2%
Ext. Fin.	26.445	10.402	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	14.862	9.083	9.083	5.584	61.1%	37.6%	61.5%
Total GoU+Ext Fin (MTEF)	41.307	19.485	9.083	5.584	22.0%	13.5%	61.5%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	41.307	19.485	9.083	5.584	22.0%	13.5%	61.5%
<i>A.I.A Total</i>	1.700	0.622	0.622	0.436	36.6%	25.6%	70.1%
Grand Total	43.007	20.107	9.706	6.020	22.6%	14.0%	62.0%
Total Vote Budget Excluding Arrears	43.007	20.107	9.706	6.020	22.6%	14.0%	62.0%

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	9.71	6.02	22.6%	14.0%	62.0%
Total for Vote	43.01	9.71	6.02	22.6%	14.0%	62.0%

Matters to note in budget execution

Delay in initiating procurements which affected conclusion of planned procurements.
Challenges of delivery of medicines and supplies from NMS which has prolonged patients stay and affected their treatment outcome.

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	
0.035 Bn Shs	<i>SubProgram/Project :01 Management</i>
Reason: Pending payment for supplies during the quarter	
<i>Items</i>	
21,205,165 UShs	Item: 213004 Gratuity Expenses 1/39

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Reason:	
5,189,000 UShs	Item: 223004 Guard and Security services
Reason:	
3,469,192 UShs	Item: 212102 Pension for General Civil Service
Reason:	
2,596,332 UShs	Item: 228002 Maintenance - Vehicles
Reason:	
2,070,657 UShs	Item: 221011 Printing, Stationery, Photocopying and Binding
Reason:	pending payment for supplies during the quarter
0.021 Bn Shs	SubProgram/Project :02 Medical Services
Reason:	Mainly due to printing, stationary item whose funds are pending payment of quarter's supplies
Items	
12,103,500 UShs	Item: 221010 Special Meals and Drinks
Reason:	
5,756,998 UShs	Item: 221011 Printing, Stationery, Photocopying and Binding
Reason:	pending payment of quarter's supplies
1,963,282 UShs	Item: 228002 Maintenance - Vehicles
Reason:	being accumulated for repair of director's vehicle
523,000 UShs	Item: 223004 Guard and Security services
Reason:	No significant variation
229,000 UShs	Item: 221003 Staff Training
Reason:	No significant variation
0.001 Bn Shs	SubProgram/Project :03 Internal Audit
Reason:	funds not sufficient for an activity
Items	
291,000 UShs	Item: 221007 Books, Periodicals & Newspapers
Reason:	Pending payment for news papers used during the quarter
254,000 UShs	Item: 227001 Travel inland
Reason:	funds not sufficient for an activity
209,600 UShs	Item: 213001 Medical expenses (To employees)
Reason:	
0.001 Bn Shs	SubProgram/Project :04 Radiotherapy
Reason:	No significant variation
Items	
986,811 UShs	Item: 221011 Printing, Stationery, Photocopying and Binding
Reason:	pending payment of quarter's supplies
218,144 UShs	Item: 227002 Travel abroad
Reason:	No significant variation
151,000 UShs	Item: 221003 Staff Training
Reason:	No significant variation
80,500 UShs	Item: 221009 Welfare and Entertainment

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Reason: No significant variation	
9,000 UShs	Item: 221002 Workshops and Seminars
Reason: No significant variation	
2.806 Bn Shs	SubProgram/Project :1120 Uganda Cancer Institute Project
Reason: Delays in the procurement process mainly from users resulting in failure to conclude the procurement in time while the activities conducted during the quarter could not absorb all the funds for monitoring	
Items	
2,570,072,147 UShs	Item: 312202 Machinery and Equipment
Reason: Delays in the procurement process mainly from users	
187,572,500 UShs	Item: 312201 Transport Equipment
Reason: Delays in the procurement process for a service vehicle and delay in signing of contract	
48,135,067 UShs	Item: 281504 Monitoring, Supervision & Appraisal of capital works
Reason: The activities conducted during the quarter could not absorb all the funds	
0.511 Bn Shs	SubProgram/Project :1345 ADB Support to UCI
Reason: this is mainly due to delayed procurement process that has not yet been concluded having been started late followed by lengthy consultations with stakeholders (Mulago Hospital). There are also pending air-tickets for which the money was not sufficient	
Items	
462,293,214 UShs	Item: 312101 Non-Residential Buildings
Reason: The procurement process not yet concluded having been started late followed by lengthy consultations with stakeholders (Mulago Hospital)	
15,890,512 UShs	Item: 211103 Allowances
Reason: Being accumulated for bench marking activities	
10,619,612 UShs	Item: 227002 Travel abroad
Reason: Being accumulated for payment of pending airtickets	
6,500,000 UShs	Item: 221011 Printing, Stationery, Photocopying and Binding
Reason: Balance not sufficient for any activity	
5,000,000 UShs	Item: 223005 Electricity
Reason: Pending billing by the Electricity Body	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

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

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

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QUARTER 2: 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>	A draft research policy document developed UCI Research Ethic Committee reviewing 100% of cancer research at the UCI Annual training of UCI REC members in research ethics UCI research projects monitored four times by the REC UCI Scientific review committ	1). Nine (9) of the 11 submitted proposals were reviewed by the UCI REC; Four (4) monitoring visits conducted by the REC to monitor research projects; 2) Two trainings conducted - Annual National Research Ethics Conference (ANREC) and How to conduct a monitoring visit	limited personnel to perform the planned outputs
<i>Performance Indicators:</i>			
	Output Cost: US\$ Bn:	0.203 US\$ Bn:	0.092 % Budget Spent: 45.1%
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	Cancer care services provided	service delivery was affected by limited supply of blood, sundries (needles), drug shortages, increased death rate due to late presentation and associated factors, while good performance in some cases was due to high demand and new equipment.
<i>Performance Indicators:</i>			
	<i>No. of in-patients (Admissions)</i> 41,000	23901	
	<i>No. of investigations undertaken</i> 80000	132987	
	<i>No. of out-patients</i> 36,000	18776	
	Output Cost: US\$ Bn:	0.466 US\$ Bn:	0.198 % Budget Spent: 42.5%
Output: 085703 Cancer Outreach Service			
<i>Description of Performance:</i>	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	Three (3) radio talk shows and five (5) TV talk shows were conducted during the UMA health fair week, Three Cervical cancer interviews were conducted and One (1) article about prostate cancer risk factors published in print media (new vision and observer).;	Human resources constraint has continued to impact negatively of achievement of the targeted outputs due to under staffing in the department
<i>Performance Indicators:</i>			
	<i>No. of outreach visits</i> 80	24	
	Output Cost: US\$ Bn:	0.200 US\$ Bn:	0.089 % Budget Spent: 44.8%
Program Cost:	US\$ Bn:	41.307 US\$ Bn:	0.379 % Budget Spent: 0.9%
Total Cost for Vote:	US\$ Bn:	41.307 US\$ Bn:	0.379 % Budget Spent: 0.9%

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Performance highlights for the Quarter

The main procurement which is the construction of the new bunker is moving on well currently at about 35% completed. The coming into effect of the Uganda Cancer Institute Act 2016 has been one of our greatest achievements. It however still pending commencement which has financial implication.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0857 Cancer Services	14.86	9.08	5.58	61.1%	37.6%	61.5%
<i>Class: Outputs Provided</i>	<i>5.84</i>	<i>2.90</i>	<i>2.67</i>	<i>49.6%</i>	<i>45.7%</i>	<i>92.0%</i>
085701 Cancer Research	0.20	0.09	0.09	45.9%	45.1%	98.3%
085702 Cancer Care Services	0.47	0.21	0.20	46.2%	42.5%	92.0%
085703 Cancer Outreach Service	0.20	0.09	0.09	45.9%	44.8%	97.6%
085704 Cancer Institute Support Services	4.82	2.43	2.22	50.4%	46.1%	91.4%
085705 Internal Audit	0.03	0.01	0.01	45.9%	42.9%	93.6%
085706 Radiotherapy Services	0.13	0.06	0.06	45.9%	44.7%	97.5%
<i>Class: Capital Purchases</i>	<i>9.03</i>	<i>6.19</i>	<i>2.92</i>	<i>68.5%</i>	<i>32.3%</i>	<i>47.2%</i>
085772 Government Buildings and Administrative Infrastructure	5.06	2.65	2.14	52.5%	42.4%	80.8%
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	0.76	0.06	84.9%	6.3%	7.4%
085777 Purchase of Specialised Machinery & Equipment	2.58	2.41	0.55	93.4%	21.2%	22.7%
085778 Purchase of Office and Residential Furniture and Fittings	0.13	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	14.86	9.08	5.58	61.1%	37.6%	61.5%

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
<i>Class: Outputs Provided</i>	<i>5.84</i>	<i>2.90</i>	<i>2.67</i>	<i>49.6%</i>	<i>45.7%</i>	<i>92.0%</i>
211101 General Staff Salaries	2.35	1.17	1.05	50.0%	44.7%	89.4%
211103 Allowances	1.37	0.67	0.65	49.1%	47.9%	97.6%
212102 Pension for General Civil Service	0.03	0.01	0.01	50.0%	36.5%	73.1%
213001 Medical expenses (To employees)	0.01	0.00	0.00	45.8%	42.3%	92.4%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	45.9%	45.9%	100.0%
213004 Gratuity Expenses	0.17	0.09	0.07	56.5%	43.8%	77.5%
221001 Advertising and Public Relations	0.09	0.04	0.04	47.8%	46.0%	96.2%
221002 Workshops and Seminars	0.11	0.05	0.05	46.7%	46.1%	98.6%
221003 Staff Training	0.05	0.02	0.02	45.9%	45.2%	98.5%
221006 Commissions and related charges	0.02	0.01	0.01	45.9%	45.9%	100.0%

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221007 Books, Periodicals & Newspapers	0.03	0.02	0.01	48.5%	32.8%	67.6%
221008 Computer supplies and Information Technology (IT)	0.07	0.03	0.03	47.0%	45.8%	97.5%
221009 Welfare and Entertainment	0.10	0.05	0.05	47.5%	47.1%	99.3%
221010 Special Meals and Drinks	0.10	0.05	0.03	45.9%	33.8%	73.6%
221011 Printing, Stationery, Photocopying and Binding	0.08	0.04	0.03	48.2%	30.0%	62.2%
221012 Small Office Equipment	0.01	0.01	0.01	47.6%	46.2%	97.0%
221016 IFMS Recurrent costs	0.03	0.01	0.01	50.0%	50.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	45.9%	45.9%	100.0%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	50.0%	50.0%	100.0%
222001 Telecommunications	0.04	0.02	0.02	45.9%	45.9%	100.0%
222003 Information and communications technology (ICT)	0.01	0.01	0.01	45.9%	45.9%	100.0%
223004 Guard and Security services	0.04	0.02	0.01	45.9%	32.9%	71.7%
223005 Electricity	0.06	0.03	0.03	50.0%	41.9%	83.9%
223006 Water	0.09	0.05	0.05	50.0%	50.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	45.9%	45.9%	100.0%
224004 Cleaning and Sanitation	0.13	0.06	0.06	46.1%	43.7%	94.8%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.01	45.9%	45.9%	100.0%
225001 Consultancy Services- Short term	0.12	0.05	0.05	44.7%	44.7%	99.9%
227001 Travel inland	0.12	0.06	0.06	47.5%	47.2%	99.4%
227002 Travel abroad	0.16	0.08	0.07	48.0%	41.3%	86.0%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.01	0.01	49.4%	49.4%	100.0%
227004 Fuel, Lubricants and Oils	0.11	0.05	0.05	47.6%	47.6%	100.0%
228001 Maintenance - Civil	0.03	0.01	0.01	46.7%	46.5%	99.6%
228002 Maintenance - Vehicles	0.05	0.02	0.02	46.6%	37.1%	79.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.07	0.03	0.03	46.1%	46.1%	100.0%
228004 Maintenance – Other	0.10	0.08	0.08	81.5%	81.3%	99.8%
Class: Capital Purchases	9.03	6.19	2.92	68.5%	32.3%	47.2%
281504 Monitoring, Supervision & Appraisal of capital works	0.51	0.26	0.21	50.0%	40.6%	81.2%
312101 Non-Residential Buildings	4.55	2.40	1.94	52.7%	42.6%	80.7%
312201 Transport Equipment	0.36	0.36	0.17	100.0%	47.9%	47.9%
312202 Machinery and Equipment	3.48	3.17	0.60	91.2%	17.3%	19.0%
312203 Furniture & Fixtures	0.13	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	14.86	9.08	5.58	61.1%	37.6%	61.5%

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	9.08	5.58	61.1%	37.6%	61.5%
<i>Recurrent SubProgrammes</i>						
01 Management	3.32	1.68	1.52	50.6%	45.8%	90.5%
02 Medical Services	0.87	0.40	0.38	46.0%	43.6%	94.7%
03 Internal Audit	0.69	0.01	0.01	45.9%	42.9%	93.6%

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04 Radiotherapy	0.13	0.06	0.06	45.9%	44.7%	97.5%
<i>Development Projects</i>						
1120 Uganda Cancer Institute Project	8.40	5.72	2.92	68.2%	34.8%	51.0%
1345 ADB Support to UCI	2.12	1.21	0.70	57.0%	32.9%	57.7%
Total for Vote	14.86	9.08	5.58	61.1%	37.6%	61.5%

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>						
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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QUARTER 2: 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>
Program: 57 Cancer Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Management			
<i>Outputs Provided</i>			
Output: 04 Cancer Institute Support Services			

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QUARTER 2: 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	Ongoing activities such as furnishing and equipping the new cancer ward and other departments and works at Mayuge satellite cancer Centre were monitored.	Item 211101 General Staff Salaries	Spent 1,050,761
UCI Infrastructure, Equipment and vehicles Maintained throughout the year	182 established staffs were paid their three monthly salaries by the 28th day of every month during the quarter as per guidelines.	211103 Allowances	33,058
Four UCI Quarterly return reports for AIA prepared and submitted to Accountant General's Office	7 retired staff paid their monthly pensions by the 28th day of every month.	212102 Pension for General Civil Service	9,406
Refreshe	172 UCI staff on establishment and on contract were paid a quarterly motivational allowance.	213001 Medical expenses (To employees)	2,292
	Staff welfare was handled and Staffs were assisted whenever they were in need and UCI in position of helping (such as burial of beloved ones).	213002 Incapacity, death benefits and funeral expenses	2,752
	Telephone bills and internet charges were met during the Quarter All UCI generators and vehicles which include Director's vehicle, 2 mammography vans and a pickup were maintained in sound conditions during the quarter.	213004 Gratuity Expenses	73,054
	Management, Statutory and performance reports like activity/budget progress reports, final accounts and responses to various queries/requests were compiled and submitted for consideration by management and further submitted to key authorities like MoFPED, Office of the Auditor General, Accountant General's Office and Public Service among others.	221001 Advertising and Public Relations	20,639
	Security to UCI property was provided by both UCI security team and Uganda Police in which all UCI structures, equipment and the Community cancer surveillance site at Mayuge were provided security during the Quarter.	221002 Workshops and Seminars	3,495
	Wards, offices and compound were regularly cleaned to the highest standard of hygiene and were fumigated and disinfected to deal with pests and rodents were during the quarter.	221003 Staff Training	4,219
	IT was well maintained and supported to have other services run smoothly during the Quarter.	221006 Commissions and related charges	11,007
		221007 Books, Periodicals & Newspapers	1,100
		221008 Computer supplies and Information Technology (IT)	3,632
		221009 Welfare and Entertainment	7,192
		221011 Printing, Stationery, Photocopying and Binding	1,561
		221012 Small Office Equipment	3,669
		221016 IFMS Recurrent costs	12,500
		221017 Subscriptions	1,834
		221020 IPPS Recurrent Costs	12,500
		222001 Telecommunications	3,027
		222003 Information and communications technology (ICT)	4,035
		223004 Guard and Security services	5,819
		223005 Electricity	20,000
		223006 Water	25,000
		224004 Cleaning and Sanitation	55,040
		224005 Uniforms, Beddings and Protective Gear	3,183
		225001 Consultancy Services- Short term	20,813
		227001 Travel inland	4,766
		227002 Travel abroad	14,595
		227003 Carriage, Haulage, Freight and transport hire	917
		227004 Fuel, Lubricants and Oils	5,871
		228001 Maintenance - Civil	10,950
		228002 Maintenance - Vehicles	2,908
		228003 Maintenance – Machinery, Equipment & Furniture	7,063
		228004 Maintenance – Other	81,347

Reasons for Variation in performance

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QUARTER 2: 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>
		Total	1,520,004
		Wage Recurrent	1,050,761
		Non Wage Recurrent	469,243
		AIA	0
		Total For SubProgramme	1,520,004
		Wage Recurrent	1,050,761
		Non Wage Recurrent	469,243
		AIA	0

Recurrent Programmes

Subprogram: 02 Medical Services

Outputs Provided

Output: 01 Cancer Research

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QUARTER 2: 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	Nine (9) of the 11 submitted proposals were reviewed by the UCI REC; Four (4) monitoring visits conducted by the REC to monitor research projects; Two trainings conducted - Annual National Research Ethics Conference (ANREC) and How to conduct a monitoring visit; UCI Scientific review committee was constituted. One training for UCI staff held with the African Palliative Care Association; Four studies initiated and supported 1) User requirements for an electronic medical records system for a cancer hospital 2) response to erlotinib in the treatment of NSCLC at the UCI 3) Defining the Molecular profile of breast cancer in Uganda and its clinical implications 4) Assessment of knowledge attitudes and practices of nurses handling of cytotoxic anticancer drugs at the UCI. One UCI staff supported to attend a conference in France about cancer registry	Item 211103 Allowances 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	Spent 22,540 12,673 3,586 733 5,228 4,904 1,168 2,063 15,811 6,991 3,652 5,870 1,601 4,804
UCI Research Ethics Committee reviewing 100% of cancer research at the UCI	Ten (10) collaborative studies planned or initiated. Twelve (12) collaborative research meetings were conducted to lender support in research activities		
Annual training of UCI REC members in research ethics	Several (119) staff supported to attend palliative care trainings with Africa Palliative care association.		
UCI research projects monitored four times by the REC	Three (3) Fellowship programs initiated (medical oncology, pediatric oncology and gynaecological oncology fellowships). Awaiting approval from NCHE and UMDPC and and the vetting and award of in-post staff scholarships under the ADB support to Uganda Cancer Institute was supported.		
UCI Scientific review comm	Establishment of a comprehensive community cancer control program in Mayuge ongoing, training of staff, visitation of site conducted, meetings with local opinion leaders conducted. Monitoring visits to Mbarara/Mayuge/Arua conducted to assess records and data management. A Community Cancer registry at Mayuge District was established; training conducted in Mayuge and staff allocated to Mayuge site Five (5) cancer registry related meetings attended		

Reasons for Variation in performance

Limitation of human resources to implement the planned activities

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QUARTER 2: 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>
		Total	91,624
		Wage Recurrent	0
		Non Wage Recurrent	91,624
		<i>AIA</i>	0

Output: 02 Cancer Care Services

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QUARTER 2: 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
38,000 Patient days of comprehensive oncology clinical care provided at UCI.	23,901 in-patient days and 18,776 out-patient days of comprehensive oncology clinical care provided at Uganda Cancer Institute.	Item	Spent
300 Lumbar Punctures carried out at UCI		211103 Allowances	223,472
800 Bone marrow Procedures performed at UCI	1,957 new patient cases received and attended to at Uganda Cancer Institute.	221001 Advertising and Public Relations	22,000
300 minor surgical Operations and FNAC carried out at UCI	138 Lumbar Punctures carried out at Uganda Cancer Institute	221002 Workshops and Seminars	8,961
300 Biopsies and F performed at	471 Bone marrow Procedures performed at Uganda Cancer Institute 308 minor surgical Operations and FNAC carried out at Uganda Cancer Institute 268 Biopsies performed at Uganda Cancer Institute	221003 Staff Training	5,907
	80 Gynae Operations performed at Uganda Cancer Institute	221007 Books, Periodicals & Newspapers	1,376
	59 Head and neck surgical Operations carried out at Uganda Cancer Institute	221008 Computer supplies and Information Technology (IT)	23,745
	8,415 X-rays performed at Uganda Cancer Institute	221009 Welfare and Entertainment	5,548
	516 CT simulations conducted by the Imaging department of Uganda Cancer Institute 619 patient days of social support provided at Uganda Cancer Institute	221010 Special Meals and Drinks	33,765
	124,056 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 Cancer Institute's Laboratory department	221011 Printing, Stationery, Photocopying and Binding	36,038
	17,269 Chemotherapy for infusion reconstituted in Uganda Cancer Institute's pharmacy	221012 Small Office Equipment	3,792
	1,549 patient days of social support provided at Uganda Cancer Institute	221016 IFMS Recurrent costs	18,000
	14,580 Drug combinations dispensed to patients at Uganda Cancer Institute	222001 Telecommunications	4,265
	33,940 meals prepared and served for general inpatients at Uganda Cancer Institute	223004 Guard and Security services	8,650
		223005 Electricity	6,000
		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	22,405
		225001 Consultancy Services- Short term	93,814
		227001 Travel inland	7,876
		227002 Travel abroad	7,620
		227004 Fuel, Lubricants and Oils	8,806
		228002 Maintenance - Vehicles	1,939
		228003 Maintenance – Machinery, Equipment & Furniture	17,612
		228004 Maintenance – Other	3,982

Reasons for Variation in performance

Vote:114

 Uganda Cancer Institute

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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service delivery was affected by limited supply of blood, sundries (needles), drug shortages, increased death rate due to late presentation and associated factors, while good performance in some cases was due to high demand and new equipment.

Total	633,701
Wage Recurrent	0
Non Wage Recurrent	197,658
<i>AIA</i>	436,043

Output: 03 Cancer Outreach Service

Vote:114 Uganda Cancer Institute

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Two (2) advocacy and consultative meetings held at national level.	Three (3) radio talk shows and five (5) TV talk shows were conducted during the UMA health fair week, Three Cervical cancer interviews were conducted and One (1) article about prostate cancer risk factors published in print media (new vision and observer).; Conducted one (1) broadcasted interview with Bukedde TV at Kajjansi during cancer education & screening outreach. Contributed in articles on various cancers & role of nutrition in cancer prevention & care in the Health time's magazines September 2016 release.; Conducted fourteen (14) community based health education sessions;	Item 211103 Allowances 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 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 30,051 9,439 3,990 733 3,302 6,538 1,557 6,421 8,260 4,936 5,871 1,834 6,421
40 consultative and advocacy meetings held in 40 district local governments	Three community based health education sessions in partnership with UCCF.; Educated 21,346 individuals out of whom 2684 clients were screened for cancers.; Two (2) long distance outreaches were held in Western Region (Kabarole District) and in eastern region (Mayuge District) in collaboration with Hind feet project & Airtel Uganda. Twenty two (22) short distances outreaches were conducted.; Follow up calls made to 113 people with suspected cancers and made 120 referrals.		
Four (4) TV shows, nine (9) radio talk shows held four (4) articles published in print media	One (1) 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.; Twenty (20) consultative and advocacy meetings held in 20 district local governments.; Six (6) Health management teams in six (6) districts trained.; Selected health care workers trained in six (6) districts on cancer prevention, screening and referrals.; Five (5) School drama groups formed in collaboration with the 3C UCCF school program and performed at Kings College Budo.		
Coordination gu	26 static cancer awareness and screening clinics and two (2) Support supervision visits conducted One (1) Cancer health education and screening needs assessment research project was initiated.		

Reasons for Variation in performance

Human resources constraint has continued to impact negatively of achievement of the targeted outputs due to under staffing in the department

Vote:114

Uganda Cancer Institute

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	89,353
		Wage Recurrent	0
		Non Wage Recurrent	89,353
		AIA	0
		Total For SubProgramme	814,678
		Wage Recurrent	0
		Non Wage Recurrent	378,635
		AIA	436,043

Recurrent Programmes

Subprogram: 03 Internal Audit

Outputs Provided

Output: 05 Internal Audit

		Item	Spent
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 half of the year	211103 Allowances	3,005
Four audit reports on Pay roll management processes at UCI	One audit report on other special assignments from the different authorities prepared	213001 Medical expenses (To employees)	248
Two audit reports on Procurement management at UCI	Review of drugs and sundries management at Uganda Cancer Institute conducted and two audit reports prepared and submitted to authorities during the half of the year	221002 Workshops and Seminars	1,376
Two Audit reports on medical records management at UCI	Payroll management processes at Uganda Cancer Institute audited and two audit reports prepared and submitted to authorities	221003 Staff Training	918
Four audit repo	Medical records management at Uganda Cancer Institute reviewed and an Audit report prepared and submitted to authorities	221007 Books, Periodicals & Newspapers	259
	Payments at Uganda Cancer Institute reviewed and an audit report on prepared and submitted to authorities	221009 Welfare and Entertainment	918
	Stores Management at Uganda Cancer Institute audited and one audit report prepared and submitted to authorities	227001 Travel inland	1,580
	Entity end of year performance, governance and financial statements and one audit report prepared and submitted to authorities.	227002 Travel abroad	2,751

Reasons for Variation in performance

Vote:114 Uganda Cancer Institute

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
no observed deviations			
		Total	11,055
		Wage Recurrent	0
		Non Wage Recurrent	11,055
		AIA	0
		Total For SubProgramme	11,055
		Wage Recurrent	0
		Non Wage Recurrent	11,055
		AIA	0

Recurrent Programmes

Subprogram: 04 Radiotherapy

Outputs Provided

Output: 06 Radiotherapy Services

		Item	Spent
22,000 patient days of cancer care provided at the radiotherapy Department of UCI	1,732 Patient days of cancer care provided in the radiotherapy department	211103 Allowances	15,025
3,500 new patients attended to at the radiotherapy Department of UCI	153 New patients seen	221002 Workshops and Seminars	4,361
3500 treatment plans conducted at the radiotherapy Department of UCI	391 HDR planning sessions	221003 Staff Training	5,812
44000 Teletherapy treatments provided	391 HDR (brachytherapy) sessions conducted	221007 Books, Periodicals & Newspapers	918
	1,089 Patients followed up	221008 Computer supplies and Information Technology (IT)	1,981
		221009 Welfare and Entertainment	3,843
		221011 Printing, Stationery, Photocopying and Binding	994
		222001 Telecommunications	1,652
		222003 Information and communications technology (ICT)	2,201
		224005 Uniforms, Beddings and Protective Gear	918
		227001 Travel inland	3,813
		227002 Travel abroad	2,755
		227004 Fuel, Lubricants and Oils	2,935
		228002 Maintenance - Vehicles	5,504
		228003 Maintenance – Machinery, Equipment & Furniture	3,853

Reasons for Variation in performance

Cobalt-60 machine breakdown resulted into no teletherapy services and fewer referrals while some patient were not fit for HDR treatment.

Total	56,564
Wage Recurrent	0
Non Wage Recurrent	56,564
AIA	0
Total For SubProgramme	56,564
Wage Recurrent	0

Vote:114 Uganda Cancer Institute

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	56,564
		AIA	0
<i>Development Projects</i>			
Project: 1120 Uganda Cancer Institute Project			
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
Remodeling of UCI registry file shelves (20,000,000)	continued with construction of the radiotherapy bunkers and it is currently at 40% with the retainer wall erected (cast) and internal walls pouring is ongoing.	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 208,240
Radiotherapy bunker Construction (852,469,371.723940)		312101 Non-Residential Buildings	1,935,435
Monitoring and appraisal of all capital works at the UCI (128,187,500)			
Reasons for Variation in performance			
Delayed initiation of the procurement processes by users is the main challenge.			
		Total	2,143,675
		GoU Development	2,143,675
		External Financing	0
		AIA	0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
	Contracts were signed and one vehicle station wagon was delivered by Motorcare, while the pickup is yet to be supplied Mac East Africa	Item 312201 Transport Equipment	Spent 172,428
Reasons for Variation in performance			
Bureaucracy in the procurement process delayed finalization of the procurement.			
		Total	172,428
		GoU Development	172,428
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
Customer Relationship Management system, Que-management System and Call center Integrating with clinic Master (300,000,000)	Contract for installation of digital signage was signed with SETTY (U) limited while the process for procurement and installation of customer care system was initiated. LPOs for supply and delivery of; Network Heavy duty printer/copier, Desktop computers and printer and UPS APC SMART	Item 312202 Machinery and Equipment	Spent 56,747
Network printer (Heavy duty printer/photocopier) (15,000,000)	2000VA LCD 230V for the conference room issued and currently pending delivery		
Purchase of Desktop computers, printers: (for; Engineering -2; Rec			
Reasons for Variation in performance			
Delayed initiation of the procurement processes by users is the main challenge.			
		Total	56,747

Vote:114

 Uganda Cancer Institute

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		GoU Development	56,747
		External Financing	0
		AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

		Item	Spent
A digital Mammography machine procured (400,000,000)	The Ultra sound equipment was supplied by Medequip, delivered and installed.	312202 Machinery and Equipment	546,321
Heavy duty Automatic processor procured (70,000,000)	kitchen equip were supplied, procurement of mammography equipment is at evaluation stage, procurement of physiotherapy equipment was initiated, LPOs for supply of; 28 colour coded refuse bins and 20 oxygen concentrators were issued to successful supply bidders, LPO for supply of flags and stands was issued		
Emergency Trolley/Drugs procured (20,000,000)			
Fridge for supplies to the radiology/imaging department for safe storage and improving shelf life pr			

Reasons for Variation in performance

Delayed initiation of the procurement processes by users is the main challenge.

Total	546,321
GoU Development	546,321
External Financing	0
AIA	0
Total For SubProgramme	2,919,170
GoU Development	2,919,170
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 2: 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
PMU staff top up allowances paid,	Advertisement for PhD and MMed students and fellowships external scholarships was run in local media (New vision) and applications received for vetting and award of scholarships.	Item 211103 Allowances	Spent 513,469
Advertisement expenses for project procurements met,		221001 Advertising and Public Relations	18,439
Fuel and lubricants for the vehicles provided,		221002 Workshops and Seminars	11,463
Carriage expenses and travel expenses for the monitoring exercises provided for	An internal advert for in-post staff scholarships was run, applications received and vetted. Of the applicants, thirty five (35) applicants were awarded the scholarships and are currently in training	221007 Books, Periodicals & Newspapers	5,300
Consultancy services for project a		221008 Computer supplies and Information Technology (IT)	9,139
		221009 Welfare and Entertainment	19,736
		221011 Printing, Stationery, Photocopying and Binding	17,500
	A memorandum of understanding Obtaining with MakCHS was submitted to the University and is currently at the University Senate.	221012 Small Office Equipment	2,800
		223006 Water	6,000
		227001 Travel inland	24,000
		227002 Travel abroad	31,380
	The project coordination Unit engaged with National Council for Higher Education and Ministry of Health in a bid to obtain a provisional license for EAIOI as a training Institution. This activity is still in progress.	227003 Carriage, Haulage, Freight and transport hire	6,000
		227004 Fuel, Lubricants and Oils	24,000
		228001 Maintenance - Civil	3,125
		228002 Maintenance - Vehicles	4,000
	A detailed costed global training plan for the project was developed and shared with the Bank. This is currently being implemented.	228003 Maintenance – Machinery, Equipment & Furniture	2,500
	With aim of operationalizing MakCHS led activities such as curriculum development a number of curricular were developed; Pediatric oncology curriculum was developed and is being implemented, gynaecological-oncology curriculum was developed pending implementation and medical oncology curriculum is under development.		

Reasons for Variation in performance

Bureaucracy by the ADB offices delays the finalization of activities due to failure to secure no objections in time

	Total	698,850
	GoU Development	698,850
	External Financing	0
	AIA	0
<i>Capital Purchases</i>		
	Total For SubProgramme	698,850
	GoU Development	698,850
	External Financing	0
	AIA	0
	GRAND TOTAL	6,020,323
	Wage Recurrent	1,050,761

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

Non Wage Recurrent	915,498
GoU Development	3,618,021
External Financing	0
AIA	436,043

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

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

Recurrent Programmes

Subprogram: 01 Management

Outputs Provided

Output: 04 Cancer Institute Support Services

Vote:114 Uganda Cancer Institute

QUARTER 2: Outputs and Expenditure in Quarter

	Item	Spent
All established Staff at the UCI paid their three monthly salaries in accordance with Public Service guidelines	211101 General Staff Salaries	1,050,761
	211103 Allowances	33,058
Staff motivation and allowances for the quarter provided to all UCI staffs	212102 Pension for General Civil Service	9,406
	213001 Medical expenses (To employees)	2,292
Bills for Utilities like water, electricity and Internet incurred by UCI during the Quarter settled	213002 Incapacity, death benefits and funeral expenses	2,752
	213004 Gratuity Expenses	73,054
UCI Infrastructure, Equipment and vehicles Maintained during the quarter	221001 Advertising and Public Relations	20,639
	221002 Workshops and Seminars	3,495
One end of quarter one UCI Quarterly return for AIA prepared and submitted to Accountant General's Office	221003 Staff Training	4,219
	221006 Commissions and related charges	11,007
UCI IFMIS software and hardware serviced and maintained once during the quarter	221007 Books, Periodicals & Newspapers	1,100
	221008 Computer supplies and Information Technology (IT)	3,632
Refresher, induction and professional development training supported	221009 Welfare and Entertainment	7,192
	221011 Printing, Stationery, Photocopying and Binding	1,561
One monitoring and evaluation reports prepared	221012 Small Office Equipment	3,669
	221016 IFMS Recurrent costs	12,500
Security, cleaning and hygiene services at the UCI provided during the quarter	221017 Subscriptions	1,834
	221020 IPPS Recurrent Costs	12,500
UCI services restructuring meetings and discussions conducted	222001 Telecommunications	3,027
	222003 Information and communications technology (ICT)	4,035
Draft UCI HIV policy developed	223004 Guard and Security services	5,819
	223005 Electricity	20,000
IT, other communication services and record management services at UCI supported during the quarter.	223006 Water	25,000
One UCI press release published	224004 Cleaning and Sanitation	55,040
	224005 Uniforms, Beddings and Protective Gear	3,183
Two UCI Institutional radio talk shows conducted	225001 Consultancy Services- Short term	20,813
	227001 Travel inland	4,766
Two UCI Institutional TV talk shows conducted	227002 Travel abroad	14,595
	227003 Carriage, Haulage, Freight and transport hire	917
One set of UCI visibility quarterly performance achievements report & newsletters published	227004 Fuel, Lubricants and Oils	5,871
	228001 Maintenance - Civil	10,950
300 Calendars, 300 diaries & 300 seasonal greetings cards printed and distributed.	228002 Maintenance - Vehicles	2,908
	228003 Maintenance – Machinery, Equipment & Furniture	7,063
Flags and flag banners (UCI, Uganda, East Africa) procured and Installed	228004 Maintenance – Other	81,347
Quarter one budget performance report prepared and submitted to MoFPED;		

Vote:114 Uganda Cancer Institute

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Reasons for Variation in performance

Total	1,520,004
Wage Recurrent	1,050,761
Non Wage Recurrent	469,243
AIA	0
Total For SubProgramme	1,520,004
Wage Recurrent	1,050,761
Non Wage Recurrent	469,243
AIA	0

Recurrent Programmes

Subprogram: 02 Medical Services

Outputs Provided

Output: 01 Cancer Research

		Item	Spent
UCI Research Ethic Committee reviewing 100% of cancer research at the UCI.	Reviewed 6/8(75%) of submitted proposals	211103 Allowances	22,540
Annual training of UCI REC members in research ethics.	Two trainings conducted - Annual National Research Ethics Conference (ANREC) and How to conduct a monitoring visit	221002 Workshops and Seminars	12,673
UCI research projects monitored four times by the REC	Two (2) monitoring visits conducted by the REC	221003 Staff Training	3,586
UCI Scientific review committee reviewing 100% of cancer research at the UCI	UCI Scientific review committee was constituted though not yet operational	221007 Books, Periodicals & Newspapers	733
UCI Community Advisory Board established. Cataloguing of all UCI medical files.	One training for UCI staff held with the African Palliative Care Association	221008 Computer supplies and Information Technology (IT)	5,228
UCI staff trained in research ethics and bioethics quarterly (Four training sessions conducted)	Four studies initiated 1) User requirements for an electronic medical records system for a cancer hospital in developing countries 2) response to erlotinib in the treatment of NSCLC at the UCI 3) Defining the Molecular profile of breast cancer in Uganda and its clinical implications 4) Assessment of knowledge attitudes and practices of nurses handling of cytotoxic anticancer drugs at the UCI	221009 Welfare and Entertainment	4,904
Two (2) UCI initiated research projects supported	One UCI staff supported to attend a conference in France about cancer registry	221011 Printing, Stationery, Photocopying and Binding	1,168
UCI Oncologists supported to present research findings at local and international fora	Several collaborative studies planned or initiated including: 1) Defining the molecular portrait of breast cancer in Uganda (HCRI), 2) training of clinicians in palliative care (APCA). In total, 10 collaborative studies planned or initiated	222001 Telecommunications	2,063
Collaborative researches (HCRI, ACTG, APPCA, ACS, TXH, PATH) supported		225001 Consultancy Services- Short term	15,811
Short term trainings in oncology conducted		227001 Travel inland	6,991
Establishment of the EAOI (see EAOI work plan)supported		227002 Travel abroad	3,652
Establishment of a comprehensive community cancer control program in Mayuge		227004 Fuel, Lubricants and Oils	5,870
		228002 Maintenance - Vehicles	1,601
		228003 Maintenance – Machinery, Equipment & Furniture	4,804

Vote:114 Uganda Cancer Institute

QUARTER 2: Outputs and Expenditure in Quarter

Four Quarterly trainings for UCI staff on the use of the Clinic master conducted at the UCI	Several (119) staff supported to attend palliative care trainings with Africa Palliative care association
Establishment of a compute point on each ward and clinical room at the UCI	3 Fellowship programs initiated (medical oncology, pediatric oncology and gynaecological oncology fellowships). Awaiting approval from NCHE and UMDPC
Quarterly monitoring of records and data management at UCI remote sites	Establishment of a comprehensive community cancer control program in Mayuge ongoing, training of staff, visitation of site conducted, meetings with local opinion leaders conducted
Annual weeding of UCI files conducted	Monitoring visits to Mbarara/Mayuge/Arua conducted to assess records and data management
Submission of monthly HMIS data to MoH	A Community Cancer registry at Mayuge District was established; training conducted in Mayuge and staff allocated to Mayuge site
Cataloguing of all UCI medical files	Two cancer registry related meetings attended 1) How to establish cancer registry 2) working with the community on cancer registry (held in Kigandalo Health Center)
A Community Cancer registry at Mayuge District established	
Two (2) cancer registry related meetings attended	

Reasons for Variation in performance

Limitation of human resources to implement the planned activities

Total	91,624
Wage Recurrent	0
Non Wage Recurrent	91,624
<i>AIA</i>	0

Output: 02 Cancer Care Services

		Item	Spent
9,500 Patient days of comprehensive oncology clinical care provided at UCI.	8,500 in-patient days and 10,203 out-patient days of comprehensive oncology clinical care provided at Uganda Cancer Institute.	211103 Allowances	223,472
75 Lumbar Punctures carried out at UCI		221001 Advertising and Public Relations	22,000
200 Bone marrow Procedures performed at UCI	970 new patient cases received and attended to at Uganda Cancer Institute.	221002 Workshops and Seminars	8,961
75 minor surgical Operations and FNAC carried out at UCI	184 Bone marrow Procedures performed at Uganda Cancer Institute 50 minor surgical Operations and FNAC carried out at Uganda Cancer Institute	221003 Staff Training	5,907
75 Biopsies and F performed at UCI	184 Biopsies performed at Uganda Cancer Institute	221007 Books, Periodicals & Newspapers	1,376
25 Gynae Operations performed at UCI	36 Gynae Operations performed at Uganda Cancer Institute	221008 Computer supplies and Information Technology (IT)	23,745
25 Head and neck surgical Operations carried out at UCI	174 patient sessions of physiotherapy provided at the Institute	221009 Welfare and Entertainment	5,548
500 Ultrasound scans performed at UCI		221010 Special Meals and Drinks	33,765
3375 X-rays performed at UCI	59 Head and neck surgical Operations	221011 Printing, Stationery, Photocopying and Binding	36,038
		221012 Small Office Equipment	3,792
		221016 IFMS Recurrent costs	18,000
		222001 Telecommunications	4,265

Vote:114 Uganda Cancer Institute

QUARTER 2: Outputs and Expenditure in Quarter

25 Fluoroscopes performed at UCI	carried out at Uganda Cancer Institute	223004 Guard and Security services	8,650
25 Simulations performed at UCI	4,080 X-rays performed at Uganda Cancer Institute	223005 Electricity	6,000
25 Mammograms performed at UCI	700 ultra sound scans performed at Uganda Cancer Institute	223006 Water	14,000
350 patient days of social support provided at UCI	308 CT simulations conducted by the Imaging department of Uganda Cancer Institute	223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,128
11,250 CBC tests conducted at UCI	619 patient days of social support provided at Uganda Cancer Institute	224001 Medical and Agricultural supplies	50,000
1,750 Chemistry tests conducted at UCI	124,056 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 Cancer Institute's Laboratory department	224005 Uniforms, Beddings and Protective Gear	22,405
1,500 Blood transfusions facilitated at UCI		225001 Consultancy Services- Short term	93,814
400 Platelet transfusions facilitated at UCI		227001 Travel inland	7,876
900 HIV tests carried out at UCI		227002 Travel abroad	7,620
1,500 Immuno chemistry carried out at UCI	2,437 Chemotherapy for infusion reconstituted in Uganda Cancer Institute's pharmacy	227004 Fuel, Lubricants and Oils	8,806
1,750 Hb Electrophoresis conducted at UCI		228002 Maintenance - Vehicles	1,939
70 Electrophoresis at UCI		228003 Maintenance – Machinery, Equipment & Furniture	17,612
150 Urine Analysis ran at UCI laboratory		228004 Maintenance – Other	3,982
50 Stool Analysis done at UCI laboratory	20,440 meals prepared and served for general inpatients at Uganda Cancer Institute		
75 Bone marrow Processing done at UCI laboratory			
100 Peripheral films performed at UCI laboratory			
75 B/S for malaria carried out at UCI laboratory			
10 CSF Analysis (Cytology) conducted at UCI laboratory			
10 Immuno typing / Immuno-fixation conducted at UCI laboratory			
125 FOBT conducted at UCI laboratory			
Physiotherapy services provided to 1,200 patients at UCI			
9,000 Chemotherapy for infusion reconstituted in UCI pharmacy			
Drugs dispensed to 95,00 patients at UCI			
7,000 meals prepared and served for general inpatients at UCI			

Reasons for Variation in performance

Vote:114 Uganda Cancer Institute

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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service delivery was affected by limited supply of blood, sundries (needles), drug shortages, increased death rate due to late presentation and associated factors, while good performance in some cases was due to high demand and new equipment.

Total	633,701
Wage Recurrent	0
Non Wage Recurrent	197,658
<i>AIA</i>	436,043

Output: 03 Cancer Outreach Service

		Item	Spent
Ten (10) consultative and advocacy meetings held in Ten (10) district local governments	One (1) consultative and training meeting held at UCI with representatives of regional referral hospitals and permanent secretaries of ministry of education, gender, water and environment, works and transport, MoH updating on cancer burden, progress on developments in establishing the Uganda national cancer control program and soliciting their opinions.	211103 Allowances	30,051
One (1) TV shows, nine (9) radio talk shows held four (4) articles published in print media		221002 Workshops and Seminars	9,439
One (1) regional meeting held to disseminate and orient district leaders on coordination guidelines.		221003 Staff Training	3,990
Health management teams in 40 districts trained, Ten (10) district cancer focal persons established in 40 districts	Nineteen (19) consultative and advocacy meetings held in 19 district local governments	221007 Books, Periodicals & Newspapers	733
Selected health care workers trained in Ten (10) districts on cancer prevention, screening and referrals	One (1) article about prostate cancer risk factors published in print media (new vision and observer) and held two (2) TV talk show on bukedde TV and delta TV plus one (1) radio talk show on Mama FM.	221008 Computer supplies and Information Technology (IT)	3,302
Active parish VHTs trained in 10 districts	One (1) regional meeting held in Eastern region in Mayuge at Kigandalo HCIV to orient district team members on referral process and updates on cancer burden and risk factors in Uganda.	221009 Welfare and Entertainment	6,538
Assorted IEC materials printed (quantity) and disseminated to Ten (10) districts of the country		221011 Printing, Stationery, Photocopying and Binding	1,557
Ten (10) community based health education sessions conducted.	Six (6) Health management teams in six (6) districts trained	222001 Telecommunications	6,421
One (1) drama group formed and supported to perform in awareness campaigns	Selected health care workers trained in six (6) districts on cancer prevention, screening and referrals	227001 Travel inland	8,260
One (1) cancer awareness run conducted one of the selected regions	Nine (9) community based health education sessions conducted.	227002 Travel abroad	4,936
26 cancer awareness and screening clinics conducted (780 clients screened and 1575 educated on cancer prevention).	Five (5) School drama groups formed in collaboration with the 3C UCCF school program and performed at Kings College Budo	227004 Fuel, Lubricants and Oils	5,871
One (1) long distance (regional) and two (2) short distance outreaches held.	In partnership with Uganda Women Cancer Support Organization conducted cancer awareness sessions in Eastern Uganda in Busembatya.	228002 Maintenance - Vehicles	1,834
Support supervision done in one regional cancer treatment Centre.	26 static cancer awareness and screening clinics conducted at UCI and 982 people screened and 1,628 educated out of whom 1,397 were screened for various cancers (cervical, prostate, breast and others).	228003 Maintenance – Machinery, Equipment & Furniture	6,421
Three (3) mobile care and continuity clinics conducted			

Vote:114 Uganda Cancer Institute

QUARTER 2: Outputs and Expenditure in Quarter

Follow up and referral done to all eligible clients	1 long distance outreach in Eastern Uganda and 7 short distance outreaches (3 at Full Gospel Church Makerere and 4 in Kawempe Tuula, Kampala City) conducted.
One (1) advocacy and consultative meetings held at national level.	
One (1) community research projects conducted	Two (2) Support supervision visits done in Mbarara and Arua regional cancer centres 32 patients were referred from screening for further care (both therapeutic and diagnostic care). No patients One (1) Cancer health education and screening needs assessment research project was initiated.

Reasons for Variation in performance

Human resources constraint has continued to impact negatively of achievement of the targeted outputs due to under staffing in the department

Total	89,353
Wage Recurrent	0
Non Wage Recurrent	89,353
AIA	0
Total For SubProgramme	814,678
Wage Recurrent	0
Non Wage Recurrent	378,635
AIA	436,043

Recurrent Programmes

Subprogram: 03 Internal Audit

Outputs Provided

Output: 05 Internal Audit

		Item	Spent
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	211103 Allowances	3,005
One audit report on Pay roll management processes at UCI	One audit report on Pay roll management processes at UCI prepared	213001 Medical expenses (To employees)	248
		221002 Workshops and Seminars	1,376
One audit report on Procurement management at UCI	One audit report on Procurement management at UCI prepared	221003 Staff Training	918
		221007 Books, Periodicals & Newspapers	259
One audit report on Payments at UCI	One audit report on other special assignments from the different authorities prepared	221009 Welfare and Entertainment	918
One audit report on Stores Management at UCI		227001 Travel inland	1,580
		227002 Travel abroad	2,751
One audit report on fixed assets management and ongoing constructions at UCI			
One audit report on other special assignments from the different authorities			

Reasons for Variation in performance

no observed deviations

Total	11,055
Wage Recurrent	0
Non Wage Recurrent	11,055

Vote:114 Uganda Cancer Institute

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	11,055
		Wage Recurrent	0
		Non Wage Recurrent	11,055
		AIA	0

Recurrent Programmes

Subprogram: 04 Radiotherapy

Outputs Provided

Output: 06 Radiotherapy Services

		Item	Spent
5,500 patient days of cancer care provided at the radiotherapy Department of UCI	745 Patient days of cancer care provided in the radiotherapy department	211103 Allowances	15,025
875 new patients attended to at the radiotherapy Department of UCI	60 New patients seen	221002 Workshops and Seminars	4,361
		221003 Staff Training	5,812
875 treatment plans conducted at the radiotherapy Department of UCI	136 HDR planning sessions	221007 Books, Periodicals & Newspapers	918
		221008 Computer supplies and Information Technology (IT)	1,981
11,000 Teletherapy treatments provided at the radiotherapy Department of UCI	136 HDR (brachytherapy) sessions conducted	221009 Welfare and Entertainment	3,843
		221011 Printing, Stationery, Photocopying and Binding	994
500 Brachytherapy treatments provided at the radiotherapy Department of UCI	449 Patients followed up	222001 Telecommunications	1,652
		222003 Information and communications technology (ICT)	2,201
2200 chemotherapy treatments provided at the radiotherapy Department of UCI		224005 Uniforms, Beddings and Protective Gear	918
1250 patient follow ups conducted at the radiotherapy Department of UCI		227001 Travel inland	3,813
		227002 Travel abroad	2,755
		227004 Fuel, Lubricants and Oils	2,935
		228002 Maintenance - Vehicles	5,504
		228003 Maintenance – Machinery, Equipment & Furniture	3,853

Reasons for Variation in performance

Cobalt-60 machine breakdown resulted into no teletherapy services and fewer referrals while some patient were not fit for HDR treatment.

Total	56,564
Wage Recurrent	0
Non Wage Recurrent	56,564
AIA	0
Total For SubProgramme	56,564
Wage Recurrent	0
Non Wage Recurrent	56,564
AIA	0

Development Projects

Project: 1120 Uganda Cancer Institute Project

Capital Purchases

Vote:114 Uganda Cancer Institute

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
Fencing UCI premises	continued with construction of the		
Remodeling of UCI registry file shelves	radiotherapy bunkers and it is currently at	281504 Monitoring, Supervision & Appraisal	208,240
Radiotherapy bunker Construction	40% with the retainer wall erected (cast)	of capital works	
Monitoring and appraisal of all capital works at the UCI	and internal walls pouring is ongoing.	312101 Non-Residential Buildings	1,935,435

Reasons for Variation in performance

Delayed initiation of the procurement processes by users is the main challenge.

Total	2,143,675
GoU Development	2,143,675
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

		Item	Spent
Two station wagon for the Finance and administration Unit to ease service delivery procured	Contracts were signed and one vehicle station wagon was delivered by Motorcare, while the pickup is yet to be supplied Mac East Africa	312201 Transport Equipment	172,428

Reasons for Variation in performance

Bureaucracy in the procurement process delayed finalization of the procurement.

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

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

		Item	Spent
Installation of digital Signage for Directing visitors and patients at the UCI	Contract for installation of digital signage was signed with SETTY (U) limited while the process for procurement and installation of customer care system was initiated. LPOs for supply and delivery of;	312202 Machinery and Equipment	56,747
Connecting UCI to Radiotherapy (routers, switches, computers, intercom)	Network Heavy duty printer/photocopier, Desktop computers and printer and UPS		
Connecting UCI to HCRI (Fred Hutchnison outpatients and research centre (routers, switches, computers, intercom)	APC SMART 2000VA LCD 230V for the conference room issued and currently pending delivery		
Customer Relationship Management system, Que-management System and Call center Integrating with clinic Master			
Ten (10) Desktop computers and three (3) network/heavy duty printers procured			
UPS APC SMART 2000VA LCD 230V for the conference room procured			

Reasons for Variation in performance

Delayed initiation of the procurement processes by users is the main challenge.

Total	56,747
GoU Development	56,747
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Vote:114 Uganda Cancer Institute

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
A heavy duty Ultrasound machine with four (4) transducers, medical equipment for theatre and Biopsy Kit procured Flags and stands and installation- National & Hospital Flags procured to improve Public relations and nationalism at the UCI X-ray Viewers, 28 color coded refuse bins and Ten (10) Oxygen Concentrators procured Assorted Kitchen equipment procured A digital Mammography machine and Heavy duty Automatic processor procured Emergency Trolley for movement of Drugs procured Two (2) Fridges for supplies to the radiology/imaging department and theatre for safe storage and improving shelf life procured Pharmaceutical refrigerator, two (2) ward sterilizers and Carbon dioxide Laser Instrument procured 100 seater capacity tent and chairs for patients and outreach activities and Tables, chairs, curtains benches for Mayuge cancer center at Kigandaro procured Assortments of small ward Instruments and equipment for supporting treatment and care by the medical team at the UCI procured CD4 machine for laboratory diagnosis at the UCI procured An assortment of small physiotherapy equipment to support patients procured (40,000,000) Two (2) Pharmacy stools, two (2) Pharmacy label printing machines and Two (2) bio-safety cabins to support pharmacy shelving of drugs and sundries procured	The Ultra sound equipment was supplied by Medequip, delivered and installed. kitchen equip were supplied, procurement of mammography equipment is at evaluation stage, procurement of physiotherapy equipment was initiated, LPOs for supply of; 28 colour coded refuse bins and 20 oxygen concentrators were issued to successful supply bidders, LPO for supply of flags and stands was issued	Item 312202 Machinery and Equipment	Spent 546,321

Reasons for Variation in performance

Delayed initiation of the procurement processes by users is the main challenge.

Total	546,321
GoU Development	546,321
External Financing	0
AIA	0
Total For SubProgramme	2,919,170
GoU Development	2,919,170
External Financing	0
AIA	0

Vote:114 Uganda Cancer Institute

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Development Projects

Project: 1345 ADB Support to UCI

Outputs Provided

Output: 04 Cancer Institute Support Services

		Item	Spent
PMU staff top up allowances paid,	Advertisement for PhD and MMed students and fellowships external scholarships was run in local media (New vision) and applications received for vetting and award of scholarships.	211103 Allowances	513,469
Advertisement expenses for project procurements met,		221001 Advertising and Public Relations	18,439
Fuel and lubricants for the vehicles provided,		221002 Workshops and Seminars	11,463
Carriage expenses and travel expenses for the monitoring exercises provided for	An internal advert for in-post staff scholarships was run, applications received and vetted. Of the applicants, thirty five (35) applicants were awarded the scholarships and are currently in training	221007 Books, Periodicals & Newspapers	5,300
Consultancy services for project a		221008 Computer supplies and Information Technology (IT)	9,139
		221009 Welfare and Entertainment	19,736
		221011 Printing, Stationery, Photocopying and Binding	17,500
	A memorandum of understanding Obtaining with MakCHS was submitted to the University and is currently at the University Senate.	221012 Small Office Equipment	2,800
		223006 Water	6,000
		227001 Travel inland	24,000
		227002 Travel abroad	31,380
	The project coordination Unit 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. This activity is still in progress.	227003 Carriage, Haulage, Freight and transport hire	6,000
		227004 Fuel, Lubricants and Oils	24,000
		228001 Maintenance - Civil	3,125
		228002 Maintenance - Vehicles	4,000
	A detailed costed global training plan for the project was developed and shared with the Bank. This is currently being implemented.	228003 Maintenance – Machinery, Equipment & Furniture	2,500
	With aim of operationalizing MakCHS led activities such as curriculum development a number of curricular were developed; Pediatric oncology curriculum was developed and is being implemented, gynaecological-oncology curriculum was developed pending implementation and medical oncology curriculum is under development.		

Reasons for Variation in performance

Bureaucracy by the ADB offices delays the finalization of activities due to failure to secure no objections in time

Total	698,850
GoU Development	698,850
External Financing	0
AIA	0

Capital Purchases

Total For SubProgramme 698,850

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
		GoU Development	698,850
		External Financing	0
		AIA	0
		GRAND TOTAL	6,020,323
		Wage Recurrent	1,050,761
		Non Wage Recurrent	915,498
		GoU Development	3,618,021
		External Financing	0
		AIA	436,043

Vote:114 Uganda Cancer Institute

QUARTER 3: 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

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	123,974	0	123,974
Staff motivation and allowances for the quarter provided to all UCI staffs	212102 Pension for General Civil Service	3,469	0	3,469
	213004 Gratuity Expenses	21,205	0	21,205
Bills for Utilities like water, electricity and Internet incurred	221011 Printing, Stationery, Photocopying and Binding	2,071	0	2,071
	223004 Guard and Security services	5,189	0	5,189
	227002 Travel abroad	27	0	27
	228001 Maintenance - Civil	58	0	58
	228002 Maintenance - Vehicles	2,596	0	2,596
	228004 Maintenance – Other	183	0	183
	Total	158,773	0	158,773
	Wage Recurrent	123,974	0	123,974
	Non Wage Recurrent	34,799	0	34,799
	AIA	0	0	0

Subprogram: 02 Medical Services

Outputs Provided

Output: 01 Cancer Research

	Item	Balance b/f	New Funds	Total
A draft research policy document developed	221011 Printing, Stationery, Photocopying and Binding	1,308	0	1,308
UCI Research Ethic Committee reviewing 100% of cancer research at the UCI	225001 Consultancy Services- Short term	2	0	2
	227002 Travel abroad	63	0	63
UCI research projects monitored four times by the REC	228002 Maintenance - Vehicles	233	0	233
	228003 Maintenance – Machinery, Equipment & Furniture	12	0	12
UCI Scientific review committee reviewing 100% of cancer research at the UCI				
UC	Total	1,618	0	1,618
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,618	0	1,618
	AIA	0	0	0

Vote:114 Uganda Cancer Institute

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 02 Cancer Care Services					
9,500 Patient days of comprehensive oncology clinical care provided at UCI.	Item	Balance b/f	New Funds	Total	
	211103 Allowances	3,934	0	3,934	
75 Lumbar Punctures carried out at UCI	221008 Computer supplies and Information Technology (IT)	5,292	0	5,292	
200 Bone marrow Procedures performed at UCI	221010 Special Meals and Drinks	12,104	0	12,104	
75 minor surgical Operations and FNAC carried out at UCI	221011 Printing, Stationery, Photocopying and Binding	29,080	0	29,080	
75 Biopsies and F performed at UCI	221012 Small Office Equipment	208	0	208	
	223004 Guard and Security services	523	0	523	
	224005 Uniforms, Beddings and Protective Gear	347	0	347	
	225001 Consultancy Services- Short term	96,733	0	96,733	
	227001 Travel inland	30,068	0	30,068	
	227002 Travel abroad	57	0	57	
	228002 Maintenance - Vehicles	1,730	0	1,730	
	228003 Maintenance – Machinery, Equipment & Furniture	2,340	0	2,340	
	228004 Maintenance – Other	21,018	0	21,018	
	Total	203,433	0	203,433	
	Wage Recurrent	0	0	0	
	Non Wage Recurrent	17,245	0	17,245	
	AIA	186,187	0	186,187	

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	175	0	175	
One (1) TV shows, nine (9) radio talk shows held four (4) articles published in print media	221003 Staff Training	229	0	229	
	221009 Welfare and Entertainment	1	0	1	
One (1) regional meeting held to disseminate and orient district leaders	221011 Printing, Stationery, Photocopying and Binding	1,745	0	1,745	
	227001 Travel inland	1	0	1	
	227002 Travel abroad	17	0	17	
	Total	2,168	0	2,168	
	Wage Recurrent	0	0	0	
	Non Wage Recurrent	2,168	0	2,168	
	AIA	0	0	0	

Vote:114 Uganda Cancer Institute

QUARTER 3: 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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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	213001 Medical expenses (To employees)	210	0	210
One audit report on Pay roll management processes at UCI	221007 Books, Periodicals & Newspapers	291	0	291
One audit report on Payments at UCI	227001 Travel inland	254	0	254
	Total	755	0	755
One audit report on Stores Management at UCI		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
One audit report on other special assignment		<i>Non Wage Recurrent</i>	<i>755</i>	<i>755</i>
		<i>AIA</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	211103 Allowances	1	0	1
875 new patients attended to at the radiotherapy Department of UCI	221002 Workshops and Seminars	9	0	9
	221003 Staff Training	151	0	151
875 treatment plans conducted at the radiotherapy Department of UCI	221009 Welfare and Entertainment	81	0	81
	221011 Printing, Stationery, Photocopying and Binding	987	0	987
11,000 Teletherapy treatments provided	227002 Travel abroad	218	0	218
	227004 Fuel, Lubricants and Oils	1	0	1
	Total	1,447	0	1,447
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>1,447</i>	<i>1,447</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1120 Uganda Cancer Institute Project

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
continue with Construction Radiotherapy bunker				
Construction of flushing toilets for patients at new cancer ward	281504 Monitoring, Supervision & Appraisal of capital works	48,135	0	48,135
	Total	48,135	0	48,135
Construction of walk- way from lower to upper UCI		<i>GoU Development</i>	<i>48,135</i>	<i>48,135</i>
Monitoring and appraisal of all capital works		<i>External Financing</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

Vote:114 Uganda Cancer Institute

QUARTER 3: 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: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Balance b/f	New Funds	Total
finalized procurement of a pick up for the institute	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
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)	312202 Machinery and Equipment	705,753	0	705,753
Network re-installation (change of topology) with 4 Alcatel switches; Change of network cable;				
	Total	705,753	0	705,753
	<i>GoU Development</i>	<i>705,753</i>	<i>0</i>	<i>705,753</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: 77 Purchase of Specialised Machinery & Equipment

	Item	Balance b/f	New Funds	Total
Materials for furnishing a designated space and transfer files procured	312202 Machinery and Equipment	1,864,319	0	1,864,319
Three (3) Bio Metric Timers procured				
Procurement of assorted medical equipment and utilities such as protective gears for medical team especially in chemotherapy mixing room				
	Total	1,864,319	0	1,864,319
	<i>GoU Development</i>	<i>1,864,319</i>	<i>0</i>	<i>1,864,319</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>

Vote:114 Uganda Cancer Institute

QUARTER 3: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 1345 ADB Support to UCI

Outputs Provided

Output: 04 Cancer Institute Support Services

	Item	Balance b/f	New Funds	Total
Support Regional Integration in Higher Education and labour mobility	211103 Allowances	15,891	0	15,891
Continue with training for in-post staff for PhDs, MMED, 25 other programmes and 10 fellowship	221001 Advertising and Public Relations	1,561	0	1,561
	221002 Workshops and Seminars	537	0	537
Scholarships for post graduate training in cancer at PhD, Masters and Fellowship levels	221007 Books, Periodicals & Newspapers	4,700	0	4,700
	221008 Computer supplies and Information Technology (IT)	862	0	862
Training to support National Cancer Control at Diploma and certificate levels	221009 Welfare and Entertainment	264	0	264
Training support staff	221011 Printing, Stationery, Photocopying and Binding	6,500	0	6,500
Training needs assessment for UCI	221012 Small Office Equipment	200	0	200
Cancer related researches conducted and published	223005 Electricity	5,000	0	5,000
	224004 Cleaning and Sanitation	3,000	0	3,000
Biomedical engineer and architect recruited	227002 Travel abroad	10,620	0	10,620
Support staffs recruited	Total	49,134	0	49,134
Consultancy for Project Impact evaluation	<i>GoU Development</i>	<i>49,134</i>	<i>0</i>	<i>49,134</i>
Consultancy for Project Financial Audit and Monitoring & Evaluation	<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>
Consultancy to Establish a continuous medical education system (UCI and MakCHS)				

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

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
Finalization of the relocation of current occupants of the identified land for the multipurpose building	312101 Non-Residential Buildings	462,293	0	462,293
Capital works and related activities for the project monitored	Total	462,293	0	462,293
Contracting for construction of multipurpose building initiated	<i>GoU Development</i>	<i>462,293</i>	<i>0</i>	<i>462,293</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	3,685,399	0	3,685,399
	<i>Wage Recurrent</i>	<i>123,974</i>	<i>0</i>	<i>123,974</i>
	<i>Non Wage Recurrent</i>	<i>58,032</i>	<i>0</i>	<i>58,032</i>
	<i>GoU Development</i>	<i>3,317,207</i>	<i>0</i>	<i>3,317,207</i>

Vote:114 Uganda Cancer Institute

QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)				
		<table> <tr> <td><i>External Financing</i></td> <td><i>0</i></td> <td><i>0</i></td> <td><i>0</i></td> </tr> </table>	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>			
		<table> <tr> <td><i>AIA</i></td> <td><i>186,187</i></td> <td><i>0</i></td> <td><i>186,187</i></td> </tr> </table>	<i>AIA</i>	<i>186,187</i>	<i>0</i>	<i>186,187</i>
<i>AIA</i>	<i>186,187</i>	<i>0</i>	<i>186,187</i>			