

Vote: 114 Uganda Cancer Institute

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V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.349	1.165	1.175	1.022	50.0%	43.5%	87.0%
Recurrent Non Wage	2.055	1.092	1.092	0.883	53.1%	43.0%	80.9%
Development GoU	8.400	4.411	4.359	1.648	51.9%	19.6%	37.8%
Development Donor*	3.239	N/A	0.000	0.000	0.0%	0.0%	N/A
GoU Total	12.804	6.668	6.626	3.554	51.7%	27.8%	53.6%
Total GoU+Donor (MTEF)	16.044	N/A	6.626	3.554	41.3%	22.1%	53.6%
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes**	0.315	N/A	0.000	0.000	0.0%	0.0%	N/A
Total Budget	16.359	6.668	6.626	3.554	40.5%	21.7%	53.6%
(iii) Non Tax Revenue	1.089	N/A	0.455	0.360	41.8%	33.1%	79.2%
Grand Total	17.448	6.668	7.081	3.914	40.6%	22.4%	55.3%
Excluding Taxes, Arrears	17.133	6.668	7.081	3.914	41.3%	22.8%	55.3%

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0857 Cancer Services	17.13	7.08	3.91	41.3%	22.8%	55.3%
Total For Vote	17.13	7.08	3.91	41.3%	22.8%	55.3%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The overall observed underperformance in UCI budget was mainly due to the failure to fully utilize funds under the capital budget arising from the delayed finalization of structural designs for the radiotherapy bunker which is a precondition for the actual contracting for the construction activities. However a due diligence exercise was conducted in India by UCI competent staffs and potential contractors have already been shortlisted. The designs for the bunker are already with the UCI and three prospective firms have been prequalified to take on the contract for the construction of the bunkers. On the side of wage the observed underperformance was due to delayed recruitment of staffs following the many bureaucracies in the recruitment process despite the submission of all prerequisite information to the authorities.

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

(i) Major unspent balances
Programs , Projects and Items

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2.71 Bn Shs	Programme/Project: 1120 Uganda Cancer Institute Project
Reason: The complexity of the project requiring wide consultations has continued to delay final designs since it drags them forth and back for long hence delaying final construction of the bunker. However, the designs have been finalized and the process of procuring contractors has already started with prequalification of three potential firms.	
Items	
1.42 Bn Shs	Item: 312202 Machinery and Equipment
Reason: The supplier had a delayed shipment of the imaging equipment and thus affecting the delivery. However the delivery of the supply is expected by end of quarter three	
0.73 Bn Shs	Item: 312101 Non-Residential Buildings
Reason: This can only start if final designs are secured and since they have been delayed by the wide consultations. However, the designs have been finalized and the process of procuring contractors has already started with prequalification of three potential firms.	
0.54 Bn Shs	Item: 281503 Engineering and Design Studies & Plans for capital works
Reason: Final designs have been delayed by the forth and back dragging of consultations and the prerequisite condition of geographic soil testing of the soils to pave way for BoQs. However, the designs have been finalized and the process of procuring contractors has already started with prequalification of three potential firms.	
(ii) Expenditures in excess of the original approved budget	
* Excluding Taxes and Arrears	

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0857 Cancer Services			
Output: 085701	Cancer Research		
<i>Description of Performance:</i>	New cancer research projects established Publications and reports on cancer developed Presentations and conferences (abstracts) on cancer conducted New innovations (ideas) developed Training for staff (staff development) conducted Faculty development and education conducted Standard Operating Procedures (SoPs) and guidelines developed	UCI REC was accredited by the UNCST Furnishing of the UCI REC office completed All relevant information and documents for the UCI REC uploaded to UCI website Two (2) Sensitization presentations about the role of the REC were conducted to the UCI senior management and the Research community of the UCI during the quarter. Three (3) REC meetings held by the UCI REC as a way to enhance the support of the on-going operations of the UCI-REC Two (2) research projects cleared for implementation by the UCI REC Two (2) consultative meetings regarding establishment of the UCI Scientific review committee held	The underperformance in Imaging (X-ray and Ultrasound) was mainly due to old machines which continuously break down thus forcing the Institute to send patients outside to get the services. Inconsistent supply of sundries by NMS continues to impact service delivery at the Institute thus forcing some patients to get the unavailable services from outside the Institute

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>One (1) UCI research study from UCI pharmacy department has been supported and study is completed</p> <p>One (1) UCI research study from the biostatistics unit is being supported</p> <p>Forty two (42) consultative meetings to support UCI collaborative research projects held and these include; AIDS Clinical Trial Group (16 weekly meetings), BL Immunology Study (4 meetings), American Cancer Society Study (2 meetings), African Palliative Care Association Pain Free Hospital Strategy-related Study (2 meetings), HCRI/UCI research meetings (3 meetings), Twelve (12) new student-research projects supported and supervised at the UCI research projects</p> <p>Seven (7) new independent research projects at the UCI supported</p> <p>Three (3) international conferences attended by UCI staff and abstracts presented; AORTIC conference (4 presentations made), PRIMA conference (3 presentations made), SIOP International conference (1 presentations made) and the International Symposium of childhood and Young Adult NHL (1 presentation made)</p> <p>Development Business Plan for the training program on Cervical Cancer Screening is almost complete, 3 workshops were held</p> <p>Post graduate students of paediatrics oriented in oncology Nursing students oriented and supported at the UCI</p> <p>One (1) visit to Mayuge District to meet with Kigandaalo HC leadership in regard to setting up a Cancer registry at Mayuge District</p> <p>One (1) consultative meeting on establishing a Community Cancer registry at Mayuge District held</p>	

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		Post graduate students of paediatrics oriented in oncology training and practise Post graduate students of Internal medicine oriented in oncology training and practise Undergraduate students of Makerere University oriented at the UCI in oncology Nursing students oriented at the UCI Laboratory students oriented in oncology Mapping out of geographical area to be covered by registry completed (to cover Mayuge and Iganga Districts) Extraction of cancer patients from Mayuge district from the central UCI registry completed Design of notification forms for patients from Mayuge district completed	
	<i>Output Cost:</i> US\$ Bn:	0.105 US\$ Bn:	0.053 % Budget Spent: 50.9%
Output: 085702	Cancer Care Services		
<i>Description of Performance:</i>	48000 Chemotherapy restitutions provided 528 major ward rounds conducted 1440 routine ward rounds undertaken 1200 Lumber punctures and intrathecal chemotherapy performed 2000 bone marrow aspirates and biopsies safely performed. 36000 meals prepared and served to patients 35,000 person days of clinical, palliative and nursing care provided to inpatients 30,000 person days of outpatient care provided 35,000 Counseling sessions provided to patients 7500 Ultra sound scans performed 600 x-rays performed 600 Social support needs assessment sessions conducted 800 Physiotherapy sessions conducted 12,000 Laboratory investigations (CBCs, Renal function tests, Liver function tests, Urinalysis, Stool analysis,	43,875 patient days of inpatients provided to the inpatients seeking attention at the UCI during the first half of the year 17,973 chemotherapy reconstructions prepared and administered in and out patients at UCI during the first half of the year 48,963 meals prepared and served to UCI inpatients during the first half of the year 66,244 Laboratory investigations (CBCs, Renal function tests, Liver function tests, Urinalysis, Stool analysis, CSF analysis, Blood grouping, Cross matching, Specialized Tumor marker tests, SPEP) conducted at the UCI laboratory The Institute through the Imaging department performed 2,232 Ultra Sound Scans and 3,127 X-rays on patients who sought the services at the UCI. Total of 655 counseling sessions were provided to UCI cancer patients during which 214 214 patients were tested for HIV (+ve=14 and -ve=200)	The underperformance in Imaging (X-ray and Ultrasound) was mainly due to old machines which continuously break down thus forcing the Institute to send patinets outside to get the services. Inconsistent supply of sundries by NMS continues to impact service delivery at the Institute thus forcing some pationets to get the unavailable services from outside the Institute

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	<p>CSF analysis, Blood grouping, Cross matching, Specialized Tumour marker tests, SPEP) provided 200 Pathology reviews conducted 200 Oncology surgical operations performed 8 In-service continuing professional training provided to clinical team to ensure high quality care provision 18000 patient medical records retrieved</p>	<p>2100 patient days of health education sessions (physiotherapy services) were provided to patients on wards at the UCI during which 603 patients and their attendants were taught exercises and 209 patients were taught and recommended how to use assistive devices. 350 patient days of Psycho social Support were provided to patients at UCI and their care givers in which; patients and their care givers were interviewed, some were given financial support and were counseled and followed up. The Institute attended to 22590 patient days of outpatients who sought services at the UCI during the period. The Institute registered a total of 1944 new cases of cancer at the UCI during the quarter. Chemo waste collection was segregate and outsources following which 2967Kgs of chemo and medical waste collected The Institute provided 13500 patient days of in-patients at the UCI during the quarter 224 bone marrow aspirations, 52 aspiration biopsies and 188 intra thecals performed during the period. 264 major ward rounds conducted 720 routine ward rounds undertaken During the period one surgical camp was conducted at the Institute's new cancer ward in which over 50 patients benefitted from both major and minor surgical operations. 12,699 prescriptions of OPD and In patient support medicines dispensed</p>	
<i>Performance Indicators:</i>			
No.of out-patients	34,000	22590	
No.of investigations undertaken	44,000	45005	
No. of in-patients	38,000	43875	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
(Admissions)			
<i>Output Cost:</i>	UShs Bn: 1.349	UShs Bn: 0.487	% Budget Spent: 36.1%
Output: 085703	Cancer Outreach Service		
<i>Description of Performance:</i>	<p>Static Cancer screening clinics Patient follows up Survivors' programs established Cancer awareness campaigns established. Information Education and Communication Materials produced. TV and Radio Talk shows conducted. Community programs conducted Conduct Mobile cancer care and continuity clinics</p>	<p>The Institute conducted 45 static cancer screening clinics UCI Seven (7) awareness campaigns in partnership with Victoria University Hospital, URA, UMA and other partners were conducted. UCI conducted Seven (7) long distance outreaches in the districts of Kabale, Ngora, Buikwe, Mayuge, Bundibugyo and Kumi among others. The Institute carried out Thirteen (13) short distance outreaches done in partnership with Family Rescue Initiative-Uganda, Kampala Community Church-Masanfo, Watoto Church-Kamucha, Watoto Church-Kanyanya, Baptist Church-Entebbe, Bank of Uganda and Kitintale Community Church among other partners. Nine (9) radio talk shows and Six (6) TV shows were conducted most of which were free to air during which at least 40,000 people were reached (through mass media education on Radio and TV talk shows on cancer awareness). One proposal on continuous cancer awareness and comprehensive screening was developed. Conducted twelve (12) mobile cancer care and continuity clinics at Mbarara & Arua Regional referral hospitals Three (3) in-service cancer related trainings conducted in Mbarara Regional Referral Hospital, Mukono University Hospital and Kigandalo HC1V The Institute produced 2,250 (in Luganda and English) Cancer Information, Education and Communication (IEC) materials (brochures, posters). During the various outreaches and static cancer clinics; 23,706</p>	<p>Awareness campaigns and outreaches performed above planned mainly because they were jointly supported by UCI, other government agencies, Community Based Organization and Development partners hence lower input costs. Inadequate funds to reach more lower health facilities was one of the main factors that hindered meeting the planned targets and printing of planned copies of IEC materials. Limitation of funds continues to hinder cancer activities at the UCI mainly awareness and screening and general service delivery.</p>

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		people educated on cancer prevention, early detection and treatment among whom; 4,604 people screened for cancer (3,091 women, 1,200 men and 313 children)	
<i>Performance Indicators:</i>			
No. of outreach visits	25	31	
<i>Output Cost:</i>	US\$ Bn: 0.123	US\$ Bn: 0.059	% Budget Spent: 48.1%
Vote Function Cost	US\$ Bn: 17.133	US\$ Bn: 3.914	% Budget Spent: 22.8%
Cost of Vote Services:	US\$ Bn: 17.133	US\$ Bn: 3.914	% Budget Spent: 22.8%

* Excluding Taxes and Arrears

Following the fluctuation in the exchange rate the has emerged a number of domestic arrears. There is a continued low motivation of staffs due to financial constraints. Due to absence of GoU counterpart funding for the ADB project for establishing a Centre of Excellence in Oncology services and delayed approval of the loan by parliament has continued to affect its take off.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 114 Uganda Cancer Institute		
Vote Function: 08 57 Cancer Services		
Enhance Public Private Partnerships by engaging development partners like ADB, Mbarara Hospital, Fred Hutchinson centre of cancer control and other agencies interested in cancer control	More collaborative researches like in laboratory services have been attained with development partners like GSK, Fred Htchnison Cancer Centre	Collaborations are delayed by the non existence of policies setting up UCI as an Autonus Institution

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0857 Cancer Services	12.80	6.63	3.55	51.7%	27.8%	53.6%
<i>Class: Outputs Provided</i>	4.40	2.27	1.91	51.5%	43.3%	84.1%
085701 Cancer Research	0.10	0.06	0.05	53.6%	50.9%	94.9%
085702 Cancer Care Services	0.26	0.14	0.13	53.6%	48.6%	90.7%
085703 Cancer Outreach Service	0.12	0.07	0.06	53.6%	48.1%	89.8%
085704 Cancer Institute Support Services	3.82	1.95	1.62	51.1%	42.4%	82.9%
085705 Internal Audit	0.01	0.01	0.01	53.6%	53.5%	99.9%
085706 Radiotherapy Services	0.09	0.05	0.04	53.6%	48.9%	91.3%
<i>Class: Capital Purchases</i>	8.40	4.36	1.65	51.9%	19.6%	37.8%
085772 Government Buildings and Administrative Infrastructure	5.90	1.86	0.57	31.5%	9.6%	30.6%
085777 Purchase of Specialised Machinery & Equipment	2.50	2.50	1.08	100.0%	43.2%	43.2%
Total For Vote	12.80	6.63	3.55	51.7%	27.8%	53.6%

* Excluding Taxes and Arrears

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Table V3.2: 2015/16 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	4.40	2.27	1.91	51.5%	43.3%	84.1%
211101 General Staff Salaries	2.35	1.17	1.02	50.0%	43.5%	87.0%
211103 Allowances	0.19	0.10	0.10	53.6%	53.2%	99.3%
212102 Pension for General Civil Service	0.26	0.13	0.11	50.0%	43.0%	85.9%
213001 Medical expenses (To employees)	0.00	0.00	0.00	53.6%	41.7%	77.8%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	53.6%	25.0%	46.7%
221001 Advertising and Public Relations	0.03	0.01	0.01	53.6%	53.6%	100.0%
221002 Workshops and Seminars	0.03	0.02	0.02	53.6%	51.6%	96.3%
221003 Staff Training	0.05	0.02	0.02	53.6%	53.6%	100.0%
221006 Commissions and related charges	0.03	0.02	0.02	53.6%	53.6%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	53.6%	53.6%	100.0%
221008 Computer supplies and Information Technology (IT)	0.04	0.02	0.02	53.6%	50.5%	94.2%
221009 Welfare and Entertainment	0.03	0.02	0.01	53.6%	41.4%	77.3%
221010 Special Meals and Drinks	0.12	0.06	0.05	53.6%	45.0%	84.0%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.02	0.02	53.6%	47.6%	88.9%
221012 Small Office Equipment	0.02	0.01	0.01	53.6%	52.9%	98.8%
221016 IFMS Recurrent costs	0.03	0.01	0.01	53.6%	50.0%	93.3%
221017 Subscriptions	0.00	0.00	0.00	53.6%	53.6%	100.0%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	53.6%	50.0%	93.3%
222001 Telecommunications	0.08	0.04	0.03	53.6%	42.6%	79.4%
223004 Guard and Security services	0.03	0.01	0.01	53.6%	51.3%	95.8%
223005 Electricity	0.10	0.05	0.03	53.6%	34.2%	63.9%
223006 Water	0.09	0.05	0.02	53.6%	24.2%	45.1%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	53.6%	34.0%	63.5%
224004 Cleaning and Sanitation	0.26	0.14	0.06	53.6%	23.8%	44.5%
224005 Uniforms, Beddings and Protective Gear	0.02	0.01	0.01	53.6%	43.9%	81.9%
225001 Consultancy Services- Short term	0.02	0.01	0.01	53.6%	51.3%	95.8%
227001 Travel inland	0.09	0.05	0.05	53.6%	53.4%	99.8%
227002 Travel abroad	0.04	0.02	0.02	53.6%	51.6%	96.4%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	53.6%	53.6%	100.0%
227004 Fuel, Lubricants and Oils	0.07	0.04	0.03	53.6%	40.5%	75.5%
228001 Maintenance - Civil	0.05	0.03	0.02	53.6%	44.0%	82.1%
228002 Maintenance - Vehicles	0.04	0.02	0.02	53.6%	48.9%	91.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.25	0.13	0.12	53.6%	47.2%	88.0%
228004 Maintenance – Other	0.03	0.02	0.02	53.6%	52.6%	98.2%
Output Class: Capital Purchases	8.72	4.36	1.65	50.0%	18.9%	37.8%
281503 Engineering and Design Studies & Plans for capital	0.80	0.80	0.26	100.0%	32.9%	32.9%
281504 Monitoring, Supervision & Appraisal of capital wor	0.10	0.10	0.08	100.0%	75.9%	75.9%
312101 Non-Residential Buildings	5.00	0.96	0.23	19.2%	4.6%	23.9%
312202 Machinery and Equipment	2.50	2.50	1.08	100.0%	43.2%	43.2%
312204 Taxes on Machinery, Furniture & Vehicles	0.32	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	13.12	6.63	3.55	50.5%	27.1%	53.6%
Total Excluding Taxes and Arrears:	12.80	6.63	3.55	51.7%	27.8%	53.6%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0857 Cancer Services	12.80	6.63	3.55	51.7%	27.8%	53.6%
<i>Recurrent Programmes</i>						

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01	Management	3.82	1.95	1.62	51.1%	42.4%	82.9%
02	Medical Services	0.49	0.26	0.24	53.6%	49.0%	91.4%
03	Internal Audit	0.01	0.01	0.01	53.6%	53.5%	99.9%
04	Radiotherapy	0.09	0.05	0.04	53.6%	48.9%	91.3%
<i>Development Projects</i>							
1120	Uganda Cancer Institute Project	8.40	4.36	1.65	51.9%	19.6%	37.8%
1345	ADB Support to UCI	0.00	0.00	0.00	N/A	N/A	N/A
Total For Vote		12.80	6.63	3.55	51.7%	27.8%	53.6%

* Excluding Taxes and Arrears

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0857 Cancer Services	3.24	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
1345 ADB Support to UCI	3.24	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	3.24	0.00	0.00	0.0%	0.0%	N/A

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 01 Management

Outputs Provided

Output: 08 5704 Cancer Institute Support Services

		Item	Spent
Staff welfare, Appraisal and Development;	Both medical and non-medical Tools and instruments were maintained during first half (July-December 2015) of the year.	211101 General Staff Salaries	1,022,415
Review and appraise appropriateness of structures and facilities;	All new staffs at the UCI were inducted by senior staff from Public service Commission and Ministry of Public Service on request by UCI.	211103 Allowances	5,572
Facilitate information Collection, Processing and sharing with both internal customers and the public;	New entrants accessed on the UCI Payroll, and deletions made for those transferred.	212102 Pension for General Civil Service	110,396
Develop, interpret and Implement policies, guidelines and Instructions from line ministries and partner institutions;	Ongoing activities such as furnishing and equipping the new cancer ward and other departments and works at Mayuge satellite cancer Centre were monitored.	213001 Medical expenses (To employees)	1,667
Settle obligations for utilities and other services;	Two drivers, One Nursing Officer and two office attendants were recruited, one Medical officer special grade and a Senior Accountant, were accessed onto the UCI payroll.	221001 Advertising and Public Relations	13,929
Asset and facilities management;	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).	221002 Workshops and Seminars	348
Facilitate cleaning and hygiene environment.	The UCI Human Resource Manual was printed and copies distributed to all UCI departments.	221003 Staff Training	5,357
	Telephone bills and internet charges were met during the period.	221006 Commissions and related charges	16,072
	All UCI generators and vehicles which include an ambulance, Outreach van, Director's vehicle and Deputy Director's vehicle, 2 mammography vans and a pickup were maintained in sound conditions during the half first half of the year.	221007 Books, Periodicals & Newspapers	857
	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.	221008 Computer supplies and Information Technology (IT)	17,663
	Three nurses continued to be supported to pursue degrees in nursing. Continuous Medical Education trainings were conducted at UCI once weekly during the period to better service delivery (Cancer care services). Security to UCI property was provided by both UCI security team and Uganda	221011 Printing, Stationery, Photocopying and Binding	19,050
		221012 Small Office Equipment	3,205
		221016 IFMS Recurrent costs	12,500
		221017 Subscriptions	2,143
		221020 IPPS Recurrent Costs	12,500
		222001 Telecommunications	34,048
		223004 Guard and Security services	13,343
		223005 Electricity	34,212
		223007 Other Utilities- (fuel, gas, firewood,	3,064
		224004 Cleaning and Sanitation	60,750
		224005 Uniforms, Beddings and Protective Gear	7,020
		225001 Consultancy Services- Short term	10,262
		227001 Travel inland	10,690
		227002 Travel abroad	1,777
		227003 Carriage, Haulage, Freight and transport hire	1,071
		227004 Fuel, Lubricants and Oils	3,226
		228001 Maintenance - Civil	22,858
		228002 Maintenance - Vehicles	19,772
		228003 Maintenance – Machinery, Equipment & Furniture	112,308
		228004 Maintenance – Other	16,841

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0857 Cancer Services*Recurrent Programmes***Programme 01 Management**

Police in which all UCI structures, equipment and the Community cancer surveillance site at Mayuge were provided security during the period. 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 first half (July-December 2015) of the year. The established staffs were paid their salaries for the first half (July-December 2015) of the year and in same line performance allowances were paid during the half as per guidelines. IT was well maintained and IT related bills cleared during the period to have other services run smoothly.

Reasons for Variation in performance

Staff motivation still remains poor due to financial limitations following the inconsistency between staff increase and financial resources (Non wage recurrent budget) allocated to the Institute.

Total	1,619,160
Wage Recurrent	1,022,415
Non Wage Recurrent	596,745
NTR	0

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

	<i>Item</i>	<i>Spent</i>
New cancer research projects	UCI REC was accredited by the UNCSST	211103 Allowances 13,857
Publications and reports on cancer	Furnishing of the UCI REC office completed	221002 Workshops and Seminars 6,400
Presentations and conferences (abstracts) on cancer	All relevant information and documents for the UCI REC uploaded to UCI website	221003 Staff Training 6,429
New innovations (ideas)	Two (2) Sensitization presentations about the role of the REC were conducted to the UCI senior management and the Research community of the UCI during the quarter.	221009 Welfare and Entertainment 10,675
Training for staff (staff development)	Three (3) REC meetings held by the UCI REC as a way to enhance the support of the on-going operations of the UCI-REC	227001 Travel inland 8,550
Faculty development and education	Two (2) research projects cleared for implementation by the UCI REC	227004 Fuel, Lubricants and Oils 7,393
Standard Operating Procedures (SoPs) and guidelines development		

Vote: 114 Uganda Cancer Institute

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 02 Medical Services

Two (2) consultative meetings regarding establishment of the UCI Scientific review committee held

One (1) UCI research study from UCI pharmacy department has been supported and study is completed

One (1) UCI research study from the biostatistics unit is being supported

Forty two (42) consultative meetings to support UCI collaborative research projects held and these include; AIDS Clinical Trial Group (16 weekly meetings), BL Immunology Study (4 meetings), American Cancer Society Study (2 meetings), African Palliative Care Association Pain Free Hospital Strategy-related Study (2 meetings), HCRI/UCI research meetings (3 meetings),

Twelve (12) new student-research projects supported and supervised at the UCI research projects

Seven (7) new independent research projects at the UCI supported

Three (3) international conferences attended by UCI staff and abstracts presented; AORTIC conference (4 presentations made), PRIMA conference (3 presentations made), SIOP International conference (1 presentations made) and the International Symposium of childhood and Young Adult NHL (1 presentation made)

Development Business Plan for the training program on Cervical Cancer Screening is almost complete, 3 workshops were held

Post graduate students of paediatrics oriented in oncology

Nursing students oriented and supported at the UCI

One (1) visit to Mayuge District to meet with Kigandaalo HC leadership in regard to setting up a Cancer registry at Mayuge District

One (1) consultative meeting on establishing a Community Cancer registry at Mayuge District held

Post graduate students of paediatrics oriented in oncology training and practise

Post graduate students of Internal medicine oriented in oncology training and practise

Undergraduate students of Makerere University oriented at the UCI in oncology

Nursing students oriented at the UCI

Laboratory students oriented in

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

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

oncology
 Mapping out of geographical area to be covered by registry completed (to cover Mayuge and Iganga Districts)
 Extraction of cancer patients from Mayuge district from the central UCI registry completed
 Design of notification forms for patients from Mayuge district completed

Reasons for Variation in performance

N/A

Total	53,304
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	53,304
<i>NTR</i>	0

Output: 08 5702 Cancer Care Services

		<i>Item</i>	<i>Spent</i>
Patient Registration diagnosis and treatment	43,875 patient days of inpatients provided to the inpatients seeking attention at the UCI during the first half of the year	211103 Allowances	125,193
Patient Counseling and reviews	17,973 chemotherapy reconstructions prepared and administered in and out patients at UCI during the first half of the year	221002 Workshops and Seminars	4,286
Provision of Social Support and physiotherapy	48,963 meals prepared and served to UCI inpatients during the first half of the year	221003 Staff Training	7,500
Provision of palliative care	66,244 Laboratory investigations (CBCs, Renal function tests, Liver function tests, Urinalysis, Stool analysis, CSF analysis, Blood grouping, Cross matching, Specialized Tumor marker tests, SPEP) conducted at the UCI laboratory	221007 Books, Periodicals & Newspapers	2,357
Patients fed	The Institute through the Imaging department performed 2,232 Ultra Sound Scans and 3,127 X-rays on patients who sought the services at the UCI.	221010 Special Meals and Drinks	53,985
Support drugs and oral chemotherapy dispensed to all patients	Total of 655 counseling sessions were provided to UCI cancer patients during which 214 214 patients were tested for HIV (+ve=14 and -ve=200)	221011 Printing, Stationery, Photocopying and Binding	11,180
	2100 patient days of health education sessions (physiotherapy services) were provided to patients on wards at the UCI during which	221012 Small Office Equipment	9,620
	603 patients and their attendants were taught exercises and 209 patients were taught and recommended how to use	224001 Medical and Agricultural supplies	82,195
		224005 Uniforms, Beddings and Protective Gear	5,020
		225001 Consultancy Services- Short term	146,237
		227001 Travel inland	6,429
		227002 Travel abroad	12,858
		227004 Fuel, Lubricants and Oils	10,202
		228003 Maintenance – Machinery, Equipment & Furniture	9,782

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

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

assistive devices.
350 patient days of Psycho social Support were provided to patients at UCI and their care givers in which; patients and their care givers were interviewed, some were given financial support and were counseled and followed up.
The Institute attended to 22590 patient days of outpatients who sought services at the UCI during the period. The Institute registered a total of 1944 new cases of cancer at the UCI during the quarter.
Chemo waste collection was segregate and outsources following which 2967Kgs of chemo and medical waste collected
The Institute provided 13500 patient days of in-patients at the UCI during the quarter
224 bone marrow aspirations, 52 aspiration biopsies and 188 intra thecals performed during the period.
264 major ward rounds conducted
720 routine ward rounds undertaken
During the period one surgical camp was conducted at the Institute's new cancer ward in which over 50 patients benefitted from both major and minor surgical operations.
12,699 prescriptions of OPD and In patient support medicines dispensed

Reasons for Variation in performance

The underperformance in Imaging (X-ray and Ultrasound) was mainly due to old machines which continuously break down thus forcing the Institute to send patients outside to get the services. Inconsistent supply of sundries by NMS continues to impact service delivery at the Institute thus forcing some patients to get the unavailable services from outside the Institute

Total	486,842
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>126,420</i>
<i>NTR</i>	<i>360,422</i>

Output: 08 5703 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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0857 Cancer Services

Recurrent Programmes

Programme 02 Medical Services

		Item	Spent
Static Cancer screening clinics	The Institute conducted 45 static cancer screening clinics UCI	211103 Allowances	19,286
Patient follows up	Seven (7) awareness campaigns in partnership with Victoria University Hospital, URA, UMA and other partners were conducted.	221002 Workshops and Seminars	3,800
Survivors' programs established	UCI conducted Seven (7) long distance outreaches in the districts of Kabale, Ngora, Buikwe, Mayuge, Bundibugyo and Kumi among others.	221003 Staff Training	3,749
Cancer awareness campaigns established.	The Institute carried out Thirteen (13) short distance outreaches done in partnership with Family Rescue Initiative-Uganda, Kampala Community Church-Masanfo, Watoto Church-Kamwokya, Watoto Church-Kanyanya, Baptist Church-Entebbe, Bank of Uganda and Kitintale Community Church among other partners.	227001 Travel inland	19,220
Information Education and Communication Materials produced.	Nine (9) radio talk shows and Six (6) TV shows were conducted most of which were free to air during which at least 40,000 people were reached (through mass media education on Radio and TV talk shows on cancer awareness).	227002 Travel abroad	6,429
TV and Radio Talk shows conducted.	One proposal on continuous cancer awareness and comprehensive screening was developed.	227004 Fuel, Lubricants and Oils	6,500
Community programs conducted	Conducted twelve (12) mobile cancer care and continuity clinics at Mbarara & Arua Regional referral hospitals		
Conduct Mobile cancer care and continuity clinics	Three (3) in-service cancer related trainings conducted in Mbarara Regional Referral Hospital, Mukono University Hospital and Kigandalo HCIV		
	The Institute produced 2,250 (in Luganda and English) Cancer Information, Education and Communication (IEC) materials (brochures, posters).		
	During the various outreaches and static cancer clinics; 23,706 people educated on cancer prevention, early detection and treatment among whom; 4,604 people screened for cancer (3,091 women, 1,200 men and 313 children)		

Reasons for Variation in performance

Awareness campaigns performed above planned mainly because they were jointly supported by UCI, other government agencies, Community Based Organization and Development partners hence lower input costs. Inadequate funds to reach more lower health facilities was one of the main factors that hindered meeting the planned targets and printing of planned copies of IEC materials. Limitation of funds continues to hinder cancer

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

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

activities at the UCI mainly awareness and screening and general service delivery

Total	58,984
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	58,984
<i>NTR</i>	0

Programme 03 Internal Audit*Outputs Provided***Output: 08 5705 Internal Audit**

	<i>Item</i>	<i>Spent</i>
Drugs and sundries audited	Two (2) audit reports on review of drugs and sundries management at UCI prepared during the first half of the financial year	2,572
Fixed assets and ongoing construction projects reviewed	One audit report on review of fixed assets and ongoing construction projects at the UCI prepared during the first half of the year	640
Payments reviewed	221002 Workshops and Seminars	1,070
Procurement cycle reviewed	221003 Staff Training	1,070
Non-tax revenue audited	221009 Welfare and Entertainment	1,069
Payroll audited	227001 Travel inland	
Stores audited	Two (2) audit reports on review of Payroll management processes at UCI	
Other special assignments conducted	Two (2) audit reports on Payments at UCI prepared during the first half of the year	
	One Audit report on medical records management at UCI prepared during the first half of the year	
	Two (2) audit reports on Stores Management at UCI prepared during the first half of the year.	
	One audit report on procurement activities review prepared	
	One audit report on entity end of year performance, governance and financial statements	

Reasons for Variation in performance

No observed deviation from planned since most of the outputs were achieved as planned.

Total	6,420
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	6,420
<i>NTR</i>	0

Programme 04 Radiotherapy*Outputs Provided***Output: 08 5706 Radiotherapy 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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0857 Cancer Services

Recurrent Programmes

Programme 04 Radiotherapy

		Item	Spent
New patients treated	7000 Patient days of cancer care		
Brachytherapy insertions conducted	722 New patients seen	211103 Allowances	37,390
Patients simulated	1060 Patients planned at the radiotherapy department	228003 Maintenance – Machinery, Equipment & Furniture	4,200
Patients re-treated	3120 Teletherapy Sessions conducted at the radiotherapy department		
Patients followed-up	163 Patients treated on caesium machine at the radiotherapy department		
	64 Patients treated with chemotherapy at the radiotherapy department		
	1969 Patients followed up by the radiotherapy department		

Reasons for Variation in performance

The over performance in patient care was mainly due to the fact that very sick patients, always seeking treatment
Less new patients were seen at the department because of fewer referrals
Due to the recurrent nature of the disease, more patients re-treatments were conducted

Fewer patients were treated on the Caesium machine due weaker source
Fewer patients were followed up due to miss appointments. However a new CT Simulator is being installed the 6 level building and thus mor patients shall be served.

Total	41,590
Wage Recurrent	0
Non Wage Recurrent	41,590
NTR	0

Development Projects

Project 1120 Uganda Cancer Institute Project

Capital Purchases

Output: 08 5772 Government Buildings and Administrative Infrastructure

		Item	Spent
Construction of Radio Therapy Bunker and department, Engineering and Design Studies & Plans for capital works and Monitoring, Supervision & Appraisal of capital works	The Institute during the quarter advertized for prequalification of contractors in New vision and daily monitor following completion of the designs by the consultants for these designs. The bills of Quantities are underway since they also follow the designs.	281503 Engineering and Design Studies & Plans for capital works	263,213
	The Institute conducted a due delegation on the counterpart of the consultant in India and final designs followed by BoQs are slated to be received by mid February	281504 Monitoring, Supervision & Appraisal of capital works	75,880
		312101 Non-Residential Buildings	229,533

Reasons for Variation in performance

The final designs were delayed by the complexity of the project which

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

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

involved dragging forth and back back of the consultations which was also accompanied by the requisite conditions to be fulfilled such as geographic soil testing of the site. Currently the final bunker designs are with the Institute and three prospective firms have been prequalified to take in the work of actual construction of the bunker

Total	568,626
<i>GoU Development</i>	568,626
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 08 5777 Purchase of Specialised Machinery & Equipment

	NA	Item	Spent
Assortment of medical equipment for the new cancer ward procured, blood bank refrigerator, flow cytometer, automated coagulation machine, Pathology equipment and Imaging equipment procured,		312202 Machinery and Equipment	1,079,127

Reasons for Variation in performance

NA

Total	1,079,127
<i>GoU Development</i>	1,079,127
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1345 ADB Support to UCI*Capital Purchases***Output: 08 5772 Government Buildings and Administrative Infrastructure**

Structural and architectural designs for the Multipurpose building designed	During the quarter the PCU obtained expressions of interest from prospective consultants for the structural and architectural designs for multipurpose building and evaluation report was prepared and submitted to the ABD Offices for a no object. This is currently pending call for bidders once response is provided.
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Reasons for Variation in performance

The process of relocating Mwana Mugimu has been delayed mainly because the funds for its relocation are to come from the Government of Uganda which have so far not yet been secured. This has also been delayed by the prolonged discussions with various stakeholders regarding the modality.

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0857 Cancer Services*Development Projects***Project 1345 ADB Support to UCI**

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

Output: 08 5775 Purchase of Motor Vehicles and Other Transport Equipment

One Van, One cancer field truck, one 4WS and one pick up purchased to be used in the running of the project activities.

The project's PCU started on the procurement of; the project four (4) motor vehicles,

Reasons for Variation in performance

There was a delay in securing loan effectiveness due to the bureaucracies in which a lot of additional documentation is requested by the bank from time and again.

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

Output: 08 5776 Purchase of Office and ICT Equipment, including Software

One heavy duty photocopier, 7 office desks, 14 visitors' chairs, 7 executive office chairs, 1 big safe, 1 medium size safe, 7 filing cabinets, 2 medium size refrigerators, 7 computers (desktops), 2 Laptops, a projector and one heavy duty network printer purchased, 3 Acs installed,

The project's PCU started on the procurement of; furniture for the PCU offices, and computers and other office equipment for the project.

Reasons for Variation in performance

There was a delay in securing loan effectiveness due to the bureaucracies in which a lot of additional documentation is requested by the bank from time and again.

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

*Outputs Provided***Output: 08 5704 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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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Vote Function: 0857 Cancer Services

Development Projects

Project 1345 ADB Support to UCI

Salary top for PMU staff, expenses for Advertisement, fuel and lubricants for the vehicles, carriage expenses, travel expenses for the monitoring and benchmarking exercises, consultancy services for project activieis, commisions on top management meetings and workshops for project activities facilitated

The project's PCU started on the procurement of; the project four (4) motor vehicles, furniture for the PCU offices, and computers and other office equipment for the project. During the quarter the PCU obtained expressions of interest from prospective consultants for the structural and architectural designs for multipurpose building and evaluation report was prepared and submitted to the ABD Offices for a no object. This is currently pending call for bidders once response is provided. During the quarter the PCU also fulfilled all the perquisite first disbursement conditions which were submitted to the bank for consideration. Training of in-post staff of UCI using ADB funds was initiated with call for interest and currently the PCU is drafting MOUs with various universities where the considered staffs are studying. This was aimed at enabling direct deposit of finances to these university accounts as required by the bank. The Institute hosted the first ADB mission for the project following which the first Aide memoire was drafted and submitted to the bank. The PCU submitted the first disbursement request to the bank to replenish the project account in BOU. The PCU was constituted with five (5) of the seven (7) staffs pending recruitment of the project architect and the programs academic officer. Procurement plans and work plans for the first phase (5 year), 18 months and 6 months were prepared and submitted to the bank as requested. Special accounts for the project were opened in BOU and assigned signatories. The PCU initiated discussions with Mulago and other stakeholders regarding relocation of the nutrition centre (Mwana Mugimu). The project steering committee (PSC) was established. Space for the project offices was identified pending furnishing and partitioning.

Reasons for Variation in performance

The institute has a delayed implementation of the project mainly because it

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0857 Cancer Services*Development Projects***Project 1345 ADB Support to UCI**

has not yet been able to secure counterpart funding which are meant for operationalization of the PCU and remuneration for the staffs on the project. The process of relocating Mwana Mugimu has been delayed mainly because the funds for its relocation are to come from the Government of Uganda which have so far not yet been secured. This has also been delayed by the prolonged discussions with various stakeholders regarding the modality.

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0
GRAND TOTAL	3,914,053
<i>Wage Recurrent</i>	1,022,415
<i>Non Wage Recurrent</i>	883,463
<i>GoU Development</i>	1,647,753
<i>External Financing</i>	0
<i>NTR</i>	360,422

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
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US\$ Thousand

Vote Function: 0857 Cancer Services

Recurrent Programmes

Programme 01 Management

Outputs Provided

Output: 08 5704 Cancer Institute Support Services

		Item	Spent
Payment of employee remunerations;	Both medical and non-medical Tools	211101 General Staff Salaries	534,716
Settlement of utilities;	and instruments were maintained	211103 Allowances	2,972
Maintenance of Vehicles, equipment	during the Quarter.	212102 Pension for General Civil Service	51,057
and infrastructure;	Staff welfare was handled and Staffs	213001 Medical expenses (To employees)	667
Production of one end of year report,	were assisted whenever they were in	221001 Advertising and Public Relations	8,420
Quarterly budget performance report;	need and UCI in position of helping	221002 Workshops and Seminars	48
Client Charter development,	(such as burial of beloved ones).	221003 Staff Training	2,860
Facilitate refresher, induction and	Telephone bills and internet charges	221006 Commissions and related charges	8,572
professional development training;	were met during the Quarter.	221007 Books, Periodicals & Newspapers	857
Conduct monitoring and evaluation of	All UCI generators and vehicles which	221008 Computer supplies and Information	9,347
activities.	include an ambulance, Outreach van,	Technology (IT)	
Facilitate security, cleaning and	Director's vehicle and Deputy	221011 Printing, Stationery, Photocopying and	16,190
hygiene services,	Director's vehicle, 2 mammography	Binding	
Support IT and record management;	vans and a pickup were maintained in	221012 Small Office Equipment	1,705
Conduct restructuring exercise;	sound conditions during the quarter.	221016 IFMS Recurrent costs	6,250
Provide any other support activity.	Management, Statutory and	221017 Subscriptions	1,293
Development of HIV policy at work	performance reports like	221020 IPPS Recurrent Costs	6,250
place	activity/budget progress reports and	222001 Telecommunications	14,062
	final accounts were compiled and	223004 Guard and Security services	9,542
	submitted for consideration by	223005 Electricity	28,452
	management and further submitted to	223007 Other Utilities- (fuel, gas, firewood,	3,064
	key authorities like MoFPED, Office	224004 Cleaning and Sanitation	49,060
	of the Auditor General, Accountant	224005 Uniforms, Beddings and Protective Gear	6,570
	General's Office and Public Service	225001 Consultancy Services- Short term	5,457
	among others.	227001 Travel inland	5,690
	Three nurses continued to be	227002 Travel abroad	1,692
	supported to pursue degrees in nursing.	227003 Carriage, Haulage, Freight and transport hire	661
	Continuous Medical Education	227004 Fuel, Lubricants and Oils	1,721
	trainings were conducted at UCI once	228001 Maintenance - Civil	9,858
	weekly during the quarter to better	228002 Maintenance - Vehicles	13,932
	service delivery (Cancer care services).	228003 Maintenance – Machinery, Equipment &	55,980
	Security to UCI property was provided	Furniture	
	by both UCI security team and Uganda	228004 Maintenance – Other	8,841
	Police in which all UCI structures,		
	equipment and the Community cancer		
	surveillance site at Mayuge were		
	provided security during the Quarter.		
	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.		
	The established staffs were paid their		
	salaries for the three months of the		
	Quarter (October-December 2015) and		
	in same line performance allowances		
	were paid during the Quarter as per		
	guidelines.		
	IT was well maintained and IT related		
	bills cleared during the Quarter to have		
	other services run smoothly.		

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
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US\$ Thousand

Vote Function: 0857 Cancer Services*Recurrent Programmes***Programme 01 Management***Reasons for Variation in performance*

Staff motivation still remains poor due to financial limitations following the inconsistency between staff increase and financial resources (Non wage recurrent budget) allocated to the Institute.

Total	865,786
Wage Recurrent	534,716
Non Wage Recurrent	331,070
NTR	0

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

	<i>Item</i>	<i>Spent</i>
New cancer research projects established	Two (2) Sensitization presentations about the role of the REC were conducted to the UCI senior management and the Research community of the UCI during the quarter.	211103 Allowances 7,110
Publications and reports on cancer developed	Two (2) REC meetings held as a way to enhance the support of the on-going operations of the UCI-REC	221002 Workshops and Seminars 3,400
Presentations and conferences (abstracts) on cancer conducted	Two (2) research projects cleared for implementation by the UCI REC	221003 Staff Training 3,429
New innovations (ideas) developed	One (1) UCI research study from UCI pharmacy department has been supported and study is completed	221009 Welfare and Entertainment 4,675
Training for staff (staff development) conducted	One (1) UCI research study from the biostatistics unit is being supported	227001 Travel inland 4,590
Faculty development and education conducted	Twenty four (24) consultative meetings to support UCI collaborative research projects held; AIDS Clinical Trial Group (16 weekly meetings), BL Immunology Study (4 meetings), American Cancer Society Study (2 meetings), African Palliative Care Association Pain Free Hospital Strategy-related Study (2 meetings), HCRI/UCI research meetings (3 meetings),	227004 Fuel, Lubricants and Oils 3,943
Standard Operating Procedures (SoPs) and guidelines developed	Three (3) new student-research projects supported at the UCI research projects Four (4) new independent research projects at the UCI supported Three (3) international conferences attended by UCI staff and abstracts presented; AORTIC conference (4 presentations made), PRIMA conference (3 presentations made), SIOP International conference (1 presentations made) and the International Symposium of childhood	

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
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US\$ Thousand

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

and Young Adult NHL (1 presentation made)
 Development Business Plan for the training program on Cervical Cancer Screening is almost complete, 3 workshops were held
 Post graduate students of paediatrics oriented in oncology
 Post graduate students of Internal medicine oriented in oncology
 Undergraduate students of Makerere University oriented at the UCI in oncology
 Nursing students oriented and supported at the UCI
 Laboratory students' orientation in oncology supported at the UCI
 One (1) visit to Mayuge District to meet with Kigandaalo HC leadership in regard to setting up a Cancer registry at Mayuge District

Reasons for Variation in performance

N/A

Total	27,147
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	27,147
<i>NTR</i>	0

Output: 08 5702 Cancer Care Services

		<i>Item</i>	<i>Spent</i>
12000 Chemotherapy reconstitutions provided	45,005 Laboratory investigations (CBCs, Renal function tests, Liver function tests, Urinalysis, Stool analysis, CSF analysis, Blood grouping, Cross matching, Specialized Tumor marker tests, SPEP) conducted at the UCI laboratory	211103 Allowances	71,748
132 major ward rounds conducted	Total of 655 counseling sessions were provided to UCI cancer patients during which 214 214 patients were tested for HIV (+ve=14 and -ve=200)	221002 Workshops and Seminars	2,286
360 routine ward rounds undertaken	23,184 meals prepared and served to UCI inpatients during the quarter	221003 Staff Training	4,000
300 Lumber punctures and intrathecal chemotherapy performed	The Institute through the Imaging department performed 938 Ultra Sound Scans and 1,585 X-rays on patients who sought the services at the UCI.	221007 Books, Periodicals & Newspapers	2,022
500 bone marrow aspirates and biopsies safely performed.	During the quarter one surgical camp was conducted at the Institute's new cancer ward in which over 50 patients benefitted from both major and minor surgical operations.	221010 Special Meals and Drinks	24,066
21,000 meals prepared and served to patients		221011 Printing, Stationery, Photocopying and Binding	10,123
8750 person days of clinical, palliative and nursing care provided to inpatients		221012 Small Office Equipment	4,620
7000 person days of outpatient care provided		224001 Medical and Agricultural supplies	13,380
8750 Counseling sessions provided to patients		224005 Uniforms, Beddings and Protective Gear	5,020
1500 Ultra sound scans performed		225001 Consultancy Services- Short term	74,888
1600 x-rays performed		227001 Travel inland	3,429
150 Social support needs assessment sessions conducted		227002 Travel abroad	12,858
200 Physiotherapy sessions conducted		227004 Fuel, Lubricants and Oils	4,335
45,000 Laboratory investigations (CBCs, Renal function tests, Liver		228003 Maintenance – Machinery, Equipment & Furniture	5,026

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
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US\$ Thousand

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

function tests, Urinalysis, Stool analysis, CSF analysis, Blood grouping, Cross matching, Specialized Tumour marker tests, SPEP) provided	The Institute registered a total of 4020 new cases of cancer at the UCI during the quarter.
50 Oncology surgical operations performed	The Institute attended to 15,000 patient days of outpatients who sought services at the UCI during the quarter.
2 In-service continuing professional training provided to clinical team to ensure high quality care provision (one for doctors and one for nurses)	27,675 patient days of inpatients provided to the inpatients seeking attention at the UCI
	159 bone marrow aspirations, 52 aspiration biopsies and 158 intra thecals performed during the quarter.
	132 major ward rounds conducted
	360 routine ward rounds undertaken
	8,994 chemotherapy reconstructions prepared and administered to the Cancer patients
	Chemo waste collection was segregate and outsources following which
	2967Kgs of chemo and medical waste collected
	12,699 prescriptions of OPD and In patient support medicines dispensed
	900 patient days of health education sessions (physiotherapy services) were provided to patients on wards at the UCI during which
	303 patients and their attendants were taught exercises and 59 patients were taught and recommended how to use assistive devices. 175 patient days of Psycho social Support were provided to patients at UCI and their care givers in which; patients and their care givers were interviewed, some were given financial support and were counseled and followed up. The Institute registered a total of 904 new cases of cancer at the UCI during the quarter.

Reasons for Variation in performance

The underperformance in Imaging (X-ray and Ultrasound) was mainly due to old machines which continuously break down thus forcing the Institute to send patients outside to get the services. Inconsistent supply of sundries by NMS continues to impact service delivery at the Institute thus forcing some patients to get the unavailable services from outside the Institute

Total	237,801
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>68,300</i>
<i>NTR</i>	<i>169,501</i>

Output: 08 5703 Cancer Outreach Service

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
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US\$ Thousand

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

		<i>Item</i>	<i>Spent</i>
Conduct weekly cancer awareness and screening clinics (on station at UCI);	Twenty two (22) static cancer screening clinics conducted	211103 Allowances	10,286
Conduct three cancer awareness campaigns;	Four (4) cancer awareness campaigns were conducted	221002 Workshops and Seminars	1,900
Conduct ten regional community cancer education and screening outreaches;	The Institute conducted three (3) long distance outreaches and six (6) cancer short distance awareness and screening outreaches.	221003 Staff Training	1,999
Produce Cancer Information, Education and Communication (IEC) materials twice;	Four (4) radio talk shows were conducted	227001 Travel inland	10,220
Conduct four in-service cancer education and screening trainings (CMEs for lower level health care workers);	Four (4) TV talk shows were conducted	227002 Travel abroad	3,429
Conduct two cancer radio talk shows and two cancer television talk shows;	One proposal on continuous cancer awareness and comprehensive screening developed.	227004 Fuel, Lubricants and Oils	1,910
Conduct two community cancer research projects.	Conducted six (6) mobile cancer care and continuity clinics at Mbarara & Arua Regional referral hospitals		
Conduct 6 Mobile cancer care and continuity clinics	During the static & outreach sessions 12,492 people educated on cancer prevention, early detection and treatment. Among these 2,320 people (1,570 woman and 588 men) were screened for cancers. Additionally, at least 40,000 people were reached through mass media education on Radio and TV talk shows during cancer awareness. Also screened 162 children for various cancers The Institute produced 1,250 Cancer Information, Education and Communication (IEC) materials (brochures, posters) One in-service cancer education & screening was conducted at Kigandalo HC1V		

Reasons for Variation in performance

Awareness campaigns performed above planned mainly because they were jointly supported by UCI, other government agencies, Community Based Organization and Development partners hence lower input costs.

Inadequate funds to reach more lower health facilities was one of the main factors that hindered meeting the planned targets and printing of planned copies of IEC materials. Limitation of funds continues to hinder cancer activities at the UCI mainly awareness and screening and general service delivery

Total	29,744
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	29,744
<i>NTR</i>	0

Programme 03 Internal Audit*Outputs Provided*

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
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US\$ Thousand

Vote Function: 0857 Cancer Services*Recurrent Programmes***Programme 03 Internal Audit****Output: 08 5705 Internal Audit**

		<i>Item</i>	<i>Spent</i>
Drugs and sundries audited once	One audit report on review of drugs	211103 Allowances	1,372
Fixed assets and ongoing construction projects reviewed once	and sundries management at UCI during the quarter	221002 Workshops and Seminars	340
Payments reviewed once	One audit report on review of fixed	221003 Staff Training	570
Procurement cycle reviewed once	assets and ongoing construction projects at the UCI during the quarter	221009 Welfare and Entertainment	570
Non-tax revenue audited once	One audit report on Pay roll	227001 Travel inland	569
Payroll audited once	management processes at UCI prepared		
Stores audited once	One audit report on Payments at UCI prepared		
Other special assignments conducted	One audit report on procurement activities review prepared		
	One audit report on Stores Management at UCI		

Reasons for Variation in performance

No observed deviation from planned since most of the outputs were achieved as planned.

Total	3,420
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	3,420
<i>NTR</i>	0

Programme 04 Radiotherapy*Outputs Provided***Output: 08 5706 Radiotherapy Services**

		<i>Item</i>	<i>Spent</i>
500 new patients treated	3900 Patient days of cancer care t the	211103 Allowances	19,890
100 brachytherapy insertions conducted	radiotherapy department	228003 Maintenance – Machinery, Equipment & Furniture	450
400 patients simulated	382 New patients seen t the		
100 patients of re-treated	radiotherapy department		
875 patients followed-up. 800 Patient days of cancer care conducted	530 Patients planned t the radiotherapy department		
	3620 Teletherapy Sessions conducted disease t the radiotherapy department		
	98 Patients treated on caesium machine t the radiotherapy department		
	719 Patients followed up t the radiotherapy department		

Reasons for Variation in performance

The over performance in patient care was mainly due to the fact that very sick patients, always seeking treatment
Less new patients were seen at the department because of fewer referrals
Due to the recurrent nature of the disease, more patients re-treatments were conducted

Fewer patients were treated on the Caesium machine due weaker source

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
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US\$ Thousand

Vote Function: 0857 Cancer Services*Recurrent Programmes***Programme 04 Radiotherapy**

Fewer patients were followed up due to miss appointments. However a new CT Simulator is being installed the 6 level building and thus more patients shall be served.

Total	20,340
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	20,340
<i>NTR</i>	0

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

Ground Breaking for the construction of the radiotherapy bunker conducted and Monitoring, Supervision & Appraisal for all ongoing capital works at UCI conducted.

Physical plans and designs for the Mbarara Cancer Satellite (regional) Centre procured by the Institute (UCI)

The Institute conducted a due diligence on the counterpart of the consultant in India and final designs followed by BoQs are slated to be received by mid February

<i>Item</i>	<i>Spent</i>
281503 Engineering and Design Studies & Plans for capital works	94,848
281504 Monitoring, Supervision & Appraisal of capital works	5,160
312101 Non-Residential Buildings	68,357

Reasons for Variation in performance

The final designs were delayed by the complexity of the project which involved dragging forth and back back of the consultations which was also accompanied by the requisite conditions to be fulfilled such as geographic soil testing of the site. Currently the final bunker designs are with the Institute and three prospective firms have been prequalified to take in the work of actual construction of the bunker

Total	168,364
<i>GoU Development</i>	168,364
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 08 5777 Purchase of Specialised Machinery & Equipment

N/A

NA

<i>Item</i>	<i>Spent</i>
312202 Machinery and Equipment	804,576

Reasons for Variation in performance

NA

Total	804,576
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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
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UShs Thousand

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

<i>GoU Development</i>	804,576
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1345 ADB Support to UCI*Capital Purchases***Output: 08 5772 Government Buildings and Administrative Infrastructure**

Contract for developing structural and architectural designs for the Multipurpose building

During the quarter the PCU obtained expressions of interest from prospective consultants for the structural and architectural designs for multipurpose building and evaluation report was prepared and submitted to the ABD Offices for a no object. This is currently pending call for bidders once response is provided.

Reasons for Variation in performance

The process of relocating Mwana Mugimu has been delayed mainly because the funds for its relocation are to come from the Government of Uganda which have so far not yet been secured. This has also been delayed by the prolonged discussions with various stakeholders regarding the modality.

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

Output: 08 5775 Purchase of Motor Vehicles and Other Transport Equipment

N/A

The project's PCU started on the procurement of; the project four (4) motor vehicles,

Reasons for Variation in performance

There was a delay in securing loan effectiveness due to the bureaucracies in which a lot of additional documentation is requested by the bank from time and again.

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

Output: 08 5776 Purchase of Office and ICT Equipment, including Software

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
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US\$ Thousand

Vote Function: 0857 Cancer Services

Development Projects

Project 1345 ADB Support to UCI

One heavy duty photocopier, 7 office desks, 14 visitors' chairs, 7 executive office chairs, 1 big safe, 1 medium size safe, 7 filing cabinets, 2 medium size refrigerators, 7 computers (desktops), 2 Laptops, a projector and one heavy duty network printer purchased, 3 Acs installed,

The project's PCU started on the procurement of; furniture for the PCU offices, and computers and other office equipment for the project.

Reasons for Variation in performance

There was a delay in securing loan effectiveness due to the bureaucracies in which a lot of additional documentation is requested by the bank from time and again.

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

Outputs Provided

Output: 08 5704 Cancer Institute Support Services

Salary top for PMU staff, expenses for Advertisement, fuel and lubricants for the vehicles, carriage expenses, travel expenses for the monitoring and benchmarking exercises, consultancy services for project activities, commissions on top management meetings and workshops for project activities facilitated

The project's PCU started on the procurement of; the project four (4) motor vehicles, furniture for the PCU offices, and computers and other office equipment for the project.

During the quarter the PCU obtained expressions of interest from prospective consultants for the structural and architectural designs for multipurpose building and evaluation report was prepared and submitted to the ABD Offices for a no object. This is currently pending call for bidders once response is provided.

During the quarter the PCU also fulfilled all the prerequisite first disbursement conditions which were submitted to the bank for consideration.

Training of in-post staff of UCI using ADB funds was initiated with call for interest and currently the PCU is drafting MOUs with various universities where the considered staffs are studying. This was aimed at enabling direct deposit of finances to these university accounts as required by the bank.

The Institute hosted the first ADB mission for the project following which the first Aide memoire was drafted and submitted to the bank.

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
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US\$ Thousand

Vote Function: 0857 Cancer Services*Development Projects***Project 1345 ADB Support to UCI**

The PCU submitted the first disbursement request to the bank to replenish the project account in BOU. The PCU was constituted with five (5) of the seven (7) staffs pending recruitment of the project architect and the programs academic officer. Procurement plans and work plans for the first phase (5 year), 18 months and 6 months were prepared and submitted to the bank as requested. Special accounts for the project were opened in BOU and assigned signatories. The PCU initiated discussions with Mulago and other stakeholders regarding relocation of the nutrition centre (Mwana Mugimu). The project steering committee (PSC) was established. Space for the project offices was identified pending furnishing and partitioning.

Reasons for Variation in performance

The institute has a delayed implementation of the project mainly because it has not yet been able to secure counterpart funding which are meant for operationalization of the PCU and remuneration for the staffs on the project. The process of relocating Mwana Mugimu has been delayed mainly because the funds for its relocation are to come from the Government of Uganda which have so far not yet been secured. This has also been delayed by the prolonged discussions with various stakeholders regarding the modality.

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0
GRAND TOTAL	2,157,178
<i>Wage Recurrent</i>	534,716
<i>Non Wage Recurrent</i>	480,020
<i>GoU Development</i>	972,941
<i>External Financing</i>	0
<i>NTR</i>	169,501

Vote: 114 Uganda Cancer Institute

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	UShs Thousand
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Vote Function: 0857 Cancer Services

Recurrent Programmes

Programme 01 Management

Outputs Provided

Output: 08 5704 Cancer Institute Support Services

Item	Balance b/f	New Funds	Total	
Payment of employee remunerations;	211101 General Staff Salaries	152,320	0	152,320
Settlement of utilities;	212102 Pension for General Civil Service	18,104	0	18,104
Maintenance of Vehicles, equipment and infrastructure;	213001 Medical expenses (To employees)	476	0	476
Quarterly budget performance report; Client Charter development,	213002 Incapacity, death benefits and funeral expenses	1,143	0	1,143
Facilitate refresher, induction and professional development training;	221002 Workshops and Seminars	295	0	295
Conduct monitoring and evaluation of activities.	221008 Computer supplies and Information Technology (IT)	1,088	0	1,088
Facilitate security, cleaning and hygiene services,	221009 Welfare and Entertainment	1,714	0	1,714
Support IT and record management;	221011 Printing, Stationery, Photocopying and Binding	2,379	0	2,379
Conduct restructuring exercise;	221012 Small Office Equipment	9	0	9
Provide any other support activity.	221016 IFMS Recurrent costs	893	0	893
	221020 IPPS Recurrent Costs	893	0	893
	222001 Telecommunications	8,811	0	8,811
	223004 Guard and Security services	586	0	586
	223005 Electricity	19,361	0	19,361
	223006 Water	26,471	0	26,471
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,758	0	1,758
	224004 Cleaning and Sanitation	75,863	0	75,863
	224005 Uniforms, Beddings and Protective Gear	1,552	0	1,552
	225001 Consultancy Services- Short term	453	0	453
	227001 Travel inland	25	0	25
	227002 Travel abroad	795	0	795
	228001 Maintenance - Civil	5,000	0	5,000
	228002 Maintenance - Vehicles	1,882	0	1,882
	228003 Maintenance – Machinery, Equipment & Furniture	11,983	0	11,983
	228004 Maintenance – Other	303	0	303
	Total	334,157	0	334,157
	Wage Recurrent	152,320	0	152,320
	Non Wage Recurrent	181,837	0	181,837
	NTR	0	0	0

Programme 02 Medical Services

Outputs Provided

Output: 08 5701 Cancer Research

Item	Balance b/f	New Funds	Total	
New cancer research projects established	211103 Allowances	608	0	608
Publications and reports on cancer developed	221002 Workshops and Seminars	29	0	29
Presentations and conferences (abstracts) on cancer conducted	221009 Welfare and Entertainment	2,183	0	2,183
New innovations (ideas) developed	227001 Travel inland	22	0	22
Training for staff (staff development) conducted	Total	2,841	0	2,841
Faculty development and education conducted	Wage Recurrent	0	0	0
Standard Operating Procedures (SoPs) and guidelines developed	Non Wage Recurrent	2,841	0	2,841
	NTR	0	0	0

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

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	UShs Thousand	
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Vote Function: 0857 Cancer Services*Recurrent Programmes***Programme 02 Medical Services****Output: 08 5702 Cancer Care Services**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
12000 Chemotherapy reconstitutions provided	211103 Allowances	17,307	0	17,307
132 major ward rounds conducted	221010 Special Meals and Drinks	10,304	0	10,304
360 routine ward rounds undertaken	221012 Small Office Equipment	109	0	109
300 Lumber punctures and intrathecal chemotherapy performed	227004 Fuel, Lubricants and Oils	2,497	0	2,497
500 bone marrow aspirates and biopsies safely performed.	Total	107,819	0	107,819
21,000 meals prepared and served to patients	<i>Wage Recurrent</i>	0	0	0
8750 person days of clinical, palliative and nursing care provided to inpatients	<i>Non Wage Recurrent</i>	12,925	0	12,925
7000 person days of outpatient care provided				
8750 Counseling sessions provided to patients				
1500 Ultra sound scans performed				
1600 x-rays performed				
150 Social support needs assessment sessions conducted				
200 Physiotherapy sessions conducted				
45,000 Laboratory investigations (CBCs, Renal function tests, Liver function tests, Urinalysis, Stool analysis, CSF analysis, Blood grouping, Cross matching, Specialized Tumour marker tests, SPEP) provided				
50 Oncology surgical operations performed				
2 In-service continuing professional training provided to clinical team to ensure high quality care provision (one for doctors and one for nurses)				
	NTR	94,894	0	94,894

Output: 08 5703 Cancer Outreach Service

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Conduct weekly cancer awareness and screening clinics (on station at UCI);	221002 Workshops and Seminars	272	0	272
Conduct three cancer awareness campaigns;	221003 Staff Training	1	0	1
Conduct ten regional community cancer education and screening outreaches;	227001 Travel inland	66	0	66
Produce Cancer Information, Education and Communication (IEC) materials twice;	227004 Fuel, Lubricants and Oils	6,359	0	6,359
Conduct four in-service cancer education and screening trainings (CMEs for lower level health care workers;	Total	6,697	0	6,697
Conduct two cancer radio talk shows and two cancer television talk shows;	<i>Wage Recurrent</i>	0	0	0
Conduct two community cancer research projects.	<i>Non Wage Recurrent</i>	6,697	0	6,697
Conduct 6 Mobile cancer care and continuity clinics				
	NTR	0	0	0

Programme 03 Internal Audit*Outputs Provided*

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

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	UShs Thousand
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Vote Function: 0857 Cancer Services*Recurrent Programmes***Programme 03 Internal Audit****Output: 08 5705 Internal Audit**

Item	Balance b/f	New Funds	Total	
Drugs and sundries audited once	221002 Workshops and Seminars	3	0	3
Fixed assets and ongoing construction projects reviewed once	221003 Staff Training	1	0	1
Payments reviewed once	221009 Welfare and Entertainment	1	0	1
Procurement cycle reviewed once	227001 Travel inland	3	0	3
Non-tax revenue audited once	Total	9	0	9
Payroll audited once	<i>Wage Recurrent</i>	0	0	0
Stores audited once	<i>Non Wage Recurrent</i>	9	0	9
Other special assignments conducted	<i>NTR</i>	0	0	0

Programme 04 Radiotherapy*Outputs Provided***Output: 08 5706 Radiotherapy Services**

Item	Balance b/f	New Funds	Total	
500 new patients treated	211103 Allowances	111	0	111
100 brachytherapy insertions conducted	228003 Maintenance – Machinery, Equipment & Furniture	3,836	0	3,836
400 patients simulated	Total	3,948	0	3,948
100 patients of re-treated	<i>Wage Recurrent</i>	0	0	0
875 patients followed-up. 800 Patient days of cancer care conducted	<i>Non Wage Recurrent</i>	3,948	0	3,948
	<i>NTR</i>	0	0	0

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

Item	Balance b/f	New Funds	Total	
Construction of the radiotherapy bunker continued and Monitoring, Supervision & Appraisal for all ongoing capital works at UCI conducted.	281503 Engineering and Design Studies & Plans for capital works	536,787	0	536,787
Final Physical plans and designs for the Mbarara Cancer Satellite (regional) Centre secured by the Institute (UCI)	281504 Monitoring, Supervision & Appraisal of capital works	24,120	0	24,120
	312101 Non-Residential Buildings	729,843	0	729,843
	Total	1,290,750	0	1,290,750
	<i>GoU Development</i>	1,290,750	0	1,290,750
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 08 5777 Purchase of Specialised Machinery & Equipment

Item	Balance b/f	New Funds	Total	
Blood bank refrigerator and accessories (UGX.13,500,000), flow cytometer (UGX.150,000,000) and automated coagulation machine (UGX.40,500,000) procured, Assortment of medical equipment for the new cancer ward theatre (638,000,000),	312202 Machinery and Equipment	1,420,873	0	1,420,873
	Total	1,420,873	0	1,420,873
	<i>GoU Development</i>	1,420,873	0	1,420,873
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Project 1345 ADB Support to UCI*Capital Purchases*

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

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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Vote Function: 0857 Cancer Services*Development Projects***Project 1345 ADB Support to UCI****Output: 08 5772 Government Buildings and Administrative Infrastructure**

Structural and architectural designs for the Multipurpose building designed

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

Output: 08 5775 Purchase of Motor Vehicles and Other Transport Equipment

Contract(s) for Purchase/procurement of One Van, One cancer field truck, one 4WS and one pick up to be used in the running of the project activities.

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

Output: 08 5776 Purchase of Office and ICT Equipment, including Software

One heavy duty photocopier, 7 office desks, 14 visitors' chairs, 7 executive office chairs, 1 big safe, 1 medium size safe, 7 filing cabinets, 2 medium size refrigerators, 7 computers (desktops), 2 Laptops, a projector and one heavy duty network printer purchased, 3 Acs installed,

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

*Outputs Provided***Output: 08 5704 Cancer Institute Support Services**

Salary top for PMU staff, expenses for Advertisement, fuel and lubricants for the vehicles, carriage expenses, travel expenses for the monitoring and benchmarking exercises, consultancy services for project activities, commisions on top management meetings and workshops for project activities facilitated

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

GRAND TOTAL	3,167,094	0	3,167,094
<i>Wage Recurrent</i>	152,320	0	152,320
<i>Non Wage Recurrent</i>	208,257	0	208,257
<i>GoU Development</i>	2,711,623	0	2,711,623
<i>External Financing</i>	0	0	0
<i>NTR</i>	94,894	0	94,894

Vote: 114 Uganda Cancer Institute**QUARTER 4: Revised Cashflow Plan**

Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	1.0979415	0.2809653772	25.6%	0.274485375	25.0%
Statutory	0	0	0.0%	0	0.0%
Other	0	0	0.0%	0	0.0%
Total	1.0979415	0.2809653772	25.6%	0.274485375	25.0%

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

GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	8.7079417318	3.1579417318	36.3%	0	0.0%
Other	0	0	0.0%	0	0.0%
Total	8.7079417318	3.1579417318	36.3%	0	0.0%

Reasons for cash requirement greater than 1/4 of the budget: Funds frontloaded to Third quarter following the fact that most construction activities will take place in quarter three

Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
Grand Total	9.8058832318	3.438907109	35.1%	0.274485375	2.8%

Vote: 114 Uganda Cancer Institute

Checklist for OBT Submissions made during QUARTER 3

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

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

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

Output Information

Vote Function, Project and Program	Q2 Report	Q3 Workplan
0857 Cancer Services		
○ <i>Recurrent Programmes</i>		
- 04 Radiotherapy	Data In	Data In
- 02 Medical Services	Data In	Data In
- 01 Management	Data In	Data In
- 03 Internal Audit	Data In	Data In
○ <i>Development Projects</i>		
- 1120 Uganda Cancer Institute Project	Data In	Data In
- 1345 ADB Support to UCI	Data In	Data In

Donor Releases and Expenditure

Vote Function, Project and Program	Q2 Report	Q3 Workplan
0857 Cancer Services		
○ <i>Development Projects</i>		
- 1345 ADB Support to UCI	Data In	Data In

NTR Releases and Expenditure

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

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

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

Vote Performance Summary (Step 3)

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

Vote: 114 Uganda Cancer Institute

Checklist for OBT Submissions made during QUARTER 3

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

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

	Narrative
Narrative	Data In

Quarterly Cash Requests (Step 4)

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

	Cash Request
Cash Request	Data In