

# Vote:114 Uganda Cancer Institute

## QUARTER 1: Highlights of Vote Performance

### VI: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.309	0.827	0.827	0.509	25.0%	15.4%	61.5%
Non Wage	3.143	0.806	0.780	0.530	24.8%	16.9%	68.0%
Devt. GoU	11.929	0.336	0.336	0.303	2.8%	2.5%	90.3%
Ext. Fin.	31.963	11.072	0.698	0.566	2.2%	1.8%	81.1%
<b>GoU Total</b>	<b>18.382</b>	<b>1.969</b>	<b>1.943</b>	<b>1.342</b>	<b>10.6%</b>	<b>7.3%</b>	<b>69.1%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>50.345</b>	<b>13.041</b>	<b>2.642</b>	<b>1.908</b>	<b>5.2%</b>	<b>3.8%</b>	<b>72.2%</b>
Arrears	0.048	0.022	0.048	0.000	100.0%	0.0%	0.0%
<b>Total Budget</b>	<b>50.393</b>	<b>13.063</b>	<b>2.689</b>	<b>1.908</b>	<b>5.3%</b>	<b>3.8%</b>	<b>71.0%</b>
<i>A.I.A Total</i>	1.860	0.428	0.428	0.367	23.0%	19.7%	85.7%
<b>Grand Total</b>	<b>52.253</b>	<b>13.491</b>	<b>3.117</b>	<b>2.275</b>	<b>6.0%</b>	<b>4.4%</b>	<b>73.0%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>52.205</b>	<b>13.469</b>	<b>3.069</b>	<b>2.275</b>	<b>5.9%</b>	<b>4.4%</b>	<b>74.1%</b>

Table V1.2: Releases and Expenditure by Program\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0857 Cancer Services	52.20	3.07	2.27	5.9%	4.4%	74.1%
<b>Total for Vote</b>	<b>52.20</b>	<b>3.07</b>	<b>2.27</b>	<b>5.9%</b>	<b>4.4%</b>	<b>74.1%</b>

### Matters to note in budget execution

Main variance in performance implementation was experienced in the radiotherapy department as the Cobalt 60 Machine broke down last year. Despite this set back, a number of services were still provided to patients receiving treatment. The Machine has been procured and installed and we are therefore hopeful that starting the third quarter, the performance of the department will improve. The other deviation in performance in the medical services was caused by stock outs which are beyond the control of the institute. The team is equally working to rectify this and register better performance in the second quarter.

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	
0.085 Bn Shs	SubProgram/Project :01 Management/support services

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## QUARTER 1: Highlights of Vote Performance

Reason:	
<i>Items</i>	
<b>42,971,700.000 UShs</b>	213004 Gratuity Expenses
Reason: Payment is only done according to receipt of payroll	
<b>22,738,000.000 UShs</b>	224004 Cleaning and Sanitation
Reason: Undelivered invoices	
<b>10,220,650.000 UShs</b>	212102 Pension for General Civil Service
Reason: Consumption is as per supplied pay role from public service	
<b>6,536,000.000 UShs</b>	223004 Guard and Security services
Reason: Awaiting for undelivered invoices from the security company	
<b>3,000,000.000 UShs</b>	223006 Water
Reason: Awaiting for the next billing invoice	
<b>0.153 Bn Shs</b>	<b>SubProgram/Project :02 Medical Services</b>
Reason:	
<i>Items</i>	
<b>89,093,070.000 UShs</b>	221002 Workshops and Seminars
Reason: Funds accumulated for celebration of cancer at 50 years	
<b>15,237,000.000 UShs</b>	222001 Telecommunications
Reason: Amount to be accumulated for payment of internet	
<b>14,299,000.000 UShs</b>	221010 Special Meals and Drinks
Reason: awaiting for contracts committee	
<b>12,500,000.000 UShs</b>	223006 Water
Reason: waiting for the next bill	
<b>10,436,398.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason: awaiting for the contracts committee approval	
<b>0.002 Bn Shs</b>	<b>SubProgram/Project :03 Internal Audit</b>
Reason:	
<i>Items</i>	
<b>1,905,400.000 UShs</b>	221002 Workshops and Seminars
Reason: To be accumulated for a workshop in second quarter	
<b>300,000.000 UShs</b>	221007 Books, Periodicals & Newspapers
Reason: awaiting for invoices	
<b>12,100.000 UShs</b>	213001 Medical expenses (To employees)
Reason: No major reason	

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## QUARTER 1: Highlights of Vote Performance

<b>0.009 Bn Shs</b>	<i>SubProgram/Project :04 Radiotherapy</i>
Reason:	
<i>Items</i>	
<b>6,000,000.000 UShs</b>	221002 Workshops and Seminars
Reason: To be accumulated for Cancer at 50	
<b>2,100,000.000 UShs</b>	222001 Telecommunications
Reason: To be accumulated for internet	
<b>500,000.000 UShs</b>	224005 Uniforms, Beddings and Protective Gear
Reason: Funds to be accumulated for a bulk purchase	
<b>150,000.000 UShs</b>	221009 Welfare and Entertainment
Reason: No major reason	
<b>140,222.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason: No major reason	
<b>0.033 Bn Shs</b>	<i>SubProgram/Project :1345 ADB Support to UCI</i>
Reason: This was mainly due to allowances which were awaiting for board emoluments	
<i>Items</i>	
<b>26,348,361.000 UShs</b>	211103 Allowances
Reason: awaiting for board emulments	
<b>6,000,381.000 UShs</b>	228002 Maintenance - Vehicles
Reason: To be accumulated in order to purchase a bullbar and a rack for ADB pickup	
<b>316,243.000 UShs</b>	227004 Fuel, Lubricants and Oils
Reason: Spent as per the need.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

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

<b>Programme : 57 Cancer Services</b>			
<b>Responsible Officer: Dr Jackson Orem</b>			
<b>Programme Outcome: Improved cancer services</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1. Improved quality of life at all levels			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q1</b>
% of patients under effective treatment	Percentage	50%	43%

Table V2.2: Key Vote Output Indicators\*

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## QUARTER 1: Highlights of Vote Performance

<b>Programme : 57 Cancer Services</b>			
<b>Sub Programme : 02 Medical Services</b>			
<b>KeyOutPut : 01 Cancer Research</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q1</b>
Number of cancer research studies initiated and co	Number	4	5
Number of peer reviewed publications and presentat	Number	20	3
Number of training workshops conducted by UCI	Number	12	4
<b>KeyOutPut : 02 Cancer Care Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q1</b>
Number of inpatient stays	Number	60000	10407
No.of investigations undertaken	Number	195180	21848
Number of outpatient visits	Number	42000	13332
Number of new cancer patients registered	Number	5060	1179
<b>KeyOutPut : 03 Cancer Outreach Service</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q1</b>
Number of outreach visits conducted	Number	32	10
Number of clients examined	Number	61600	2062
Number of clients screened	Number	61600	2062

### Performance highlights for the Quarter

Below are the main performance highlights

The institution registered 1179 new patients who were attended to and initiated on appropriate treatment. 10407 in patient days of care were provided at the facility, 13332 outpatient days of care plus 21848 laboratory investigations were dispatched. 4979 imaging investigations were also carried out during the period July to September.

All institution assets and inventory were all well managed. All Utilities like water, electricity and internet bills for Uganda Cancer Institute were settled. Infrastructure, equipment and vehicles were maintained in the quarter and staff were well motivated with their Quarterly allowances paid, Staff welfare items (Sugar etc) provided. The staff also received all their 3 monthly salary payments. To increase awareness, the Community comprehensive team made Seven short distance outreaches and four long distance outreaches. In the department of training, two fellowships were developed and are currently undergoing accreditation by the medical council. In the area of research, five research studies were supported under AfDB

### V3: Details of Releases and Expenditure

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

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## QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0857 Cancer Services</b>	<b>18.43</b>	<b>1.99</b>	<b>1.34</b>	<b>10.8%</b>	<b>7.3%</b>	<b>67.4%</b>
<i>Class: Outputs Provided</i>	<i>7.73</i>	<i>1.82</i>	<i>1.22</i>	<i>23.5%</i>	<i>15.7%</i>	<i>66.9%</i>
085701 Cancer Research	1.26	0.32	0.21	25.2%	16.4%	65.1%
085702 Cancer Care Services	0.45	0.11	0.08	25.3%	17.2%	68.2%
085703 Cancer Outreach Service	0.18	0.04	0.03	23.0%	19.6%	85.3%
085704 Cancer Institute Support Services	1.98	0.38	0.31	19.1%	15.9%	82.9%
085705 Internal Audit	0.03	0.01	0.01	29.6%	20.7%	70.0%
085706 Radiotherapy Services	0.12	0.03	0.02	27.7%	20.0%	72.1%
085719 Human Resource Management Services	3.71	0.93	0.55	24.9%	14.9%	59.9%
<i>Class: Capital Purchases</i>	<i>10.65</i>	<i>0.13</i>	<i>0.13</i>	<i>1.2%</i>	<i>1.2%</i>	<i>100.0%</i>
085772 Government Buildings and Administrative Infrastructure	9.42	0.13	0.13	1.3%	1.3%	100.0%
085776 Purchase of Office and ICT Equipment, including Software	0.23	0.00	0.00	0.0%	0.0%	0.0%
085777 Purchase of Specialised Machinery & Equipment	0.90	0.00	0.00	0.0%	0.0%	0.0%
085784 OPD and other ward construction and rehabilitation	0.10	0.00	0.00	0.0%	0.0%	0.0%
<i>Class: Arrears</i>	<i>0.05</i>	<i>0.05</i>	<i>0.00</i>	<i>100.0%</i>	<i>0.0%</i>	<i>0.0%</i>
085799 Arrears	0.05	0.05	0.00	100.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>18.43</b>	<b>1.99</b>	<b>1.34</b>	<b>10.8%</b>	<b>7.3%</b>	<b>67.4%</b>

**Table V3.2: 2017/18 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>7.73</i>	<i>1.82</i>	<i>1.22</i>	<i>23.5%</i>	<i>15.7%</i>	<i>66.9%</i>
211101 General Staff Salaries	3.31	0.83	0.51	25.0%	15.4%	61.5%
211103 Allowances	1.40	0.29	0.26	20.5%	18.6%	90.8%
212102 Pension for General Civil Service	0.07	0.02	0.01	25.0%	9.3%	37.1%
213001 Medical expenses (To employees)	0.01	0.00	0.00	20.8%	20.6%	99.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	20.8%	20.8%	100.0%
213004 Gratuity Expenses	0.20	0.05	0.01	25.0%	3.8%	15.1%
221001 Advertising and Public Relations	0.14	0.02	0.02	12.3%	12.3%	100.0%
221002 Workshops and Seminars	0.16	0.13	0.03	79.7%	20.1%	25.3%
221003 Staff Training	0.02	0.00	0.00	20.0%	20.0%	100.0%
221006 Commissions and related charges	0.03	0.00	0.00	8.9%	8.9%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	21.4%	16.3%	76.3%
221008 Computer supplies and Information Technology (IT)	0.12	0.02	0.01	20.3%	11.4%	56.0%
221009 Welfare and Entertainment	0.13	0.03	0.03	25.0%	24.4%	97.6%
221010 Special Meals and Drinks	0.13	0.03	0.02	25.0%	14.0%	56.0%
221011 Printing, Stationery, Photocopying and Binding	0.12	0.02	0.01	12.8%	12.8%	100.0%
221012 Small Office Equipment	0.01	0.00	0.00	8.3%	8.3%	100.0%
221016 IFMS Recurrent costs	0.03	0.01	0.01	25.0%	25.0%	100.0%

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## Uganda Cancer Institute

### QUARTER 1: Highlights of Vote Performance

221017 Subscriptions	0.06	0.00	0.00	5.4%	5.4%	100.0%
221020 IPPS Recurrent Costs	0.02	0.01	0.01	25.0%	25.0%	100.0%
222001 Telecommunications	0.12	0.03	0.01	22.5%	7.7%	34.4%
223004 Guard and Security services	0.08	0.01	0.00	13.1%	5.3%	40.6%
223005 Electricity	0.14	0.04	0.04	30.4%	30.4%	100.0%
223006 Water	0.14	0.04	0.02	25.0%	13.9%	55.7%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.05	0.01	0.01	18.0%	13.4%	74.4%
224004 Cleaning and Sanitation	0.23	0.05	0.03	23.7%	11.6%	49.1%
224005 Uniforms, Beddings and Protective Gear	0.06	0.01	0.00	10.3%	3.4%	33.3%
225001 Consultancy Services- Short term	0.15	0.04	0.04	23.0%	23.0%	100.0%
227001 Travel inland	0.25	0.04	0.04	15.8%	15.8%	100.0%
227002 Travel abroad	0.22	0.03	0.03	14.0%	14.0%	100.0%
227004 Fuel, Lubricants and Oils	0.15	0.04	0.04	24.6%	24.3%	99.2%
228001 Maintenance - Civil	0.02	0.00	0.00	25.0%	25.0%	100.0%
228002 Maintenance - Vehicles	0.05	0.01	0.01	24.8%	13.3%	53.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.05	0.01	0.01	19.7%	19.7%	100.0%
228004 Maintenance – Other	0.06	0.01	0.01	8.5%	8.5%	100.0%
<b>Class: Capital Purchases</b>	<b>10.65</b>	<b>0.13</b>	<b>0.13</b>	1.2%	1.2%	100.0%
281504 Monitoring, Supervision & Appraisal of capital works	0.20	0.00	0.00	0.0%	0.0%	0.0%
312101 Non-Residential Buildings	9.32	0.13	0.13	1.3%	1.3%	100.0%
312212 Medical Equipment	0.90	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	0.23	0.00	0.00	0.0%	0.0%	0.0%
<b>Class: Arrears</b>	<b>0.05</b>	<b>0.05</b>	<b>0.00</b>	100.0%	0.0%	0.0%
321605 Domestic arrears (Budgeting)	0.03	0.03	0.00	100.0%	0.0%	0.0%
321607 Utility arrears (Budgeting)	0.02	0.02	0.00	100.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>18.43</b>	<b>1.99</b>	<b>1.34</b>	10.8%	7.3%	67.4%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0857 Cancer Services</b>	<b>18.43</b>	<b>1.99</b>	<b>1.34</b>	<b>10.8%</b>	<b>7.3%</b>	<b>67.4%</b>
<i>Recurrent SubProgrammes</i>						
01 Management/support services	4.47	1.14	0.69	25.6%	15.5%	60.5%
02 Medical Services	1.89	0.47	0.32	25.0%	16.9%	67.6%
03 Internal Audit	0.03	0.01	0.01	29.6%	20.7%	70.0%
04 Radiotherapy	0.12	0.03	0.02	27.7%	20.0%	72.1%
<i>Development Projects</i>						
1120 Uganda Cancer Institute Project	8.81	0.00	0.00	0.0%	0.0%	0.0%
1345 ADB Support to UCI	1.99	0.34	0.30	16.9%	15.2%	90.3%
1476 Institutional Support to Uganda Cancer Institute	1.13	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>18.43</b>	<b>1.99</b>	<b>1.34</b>	<b>10.8%</b>	<b>7.3%</b>	<b>67.4%</b>

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 Uganda Cancer Institute

## QUARTER 1: Highlights of Vote Performance

**Table V3.4: External Financing Releases and Expenditure by Sub Programme**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
<b>Program : 0857 Cancer Services</b>	<b>31.96</b>	<b>0.70</b>	<b>0.57</b>	<b>2.2%</b>	<b>1.8%</b>	<b>81.1%</b>
<i>Development Projects.</i>						
1345 ADB Support to UCI	31.96	0.70	0.57	2.2%	1.8%	81.1%
<b>Grand Total:</b>	<b>31.96</b>	<b>0.70</b>	<b>0.57</b>	<b>2.2%</b>	<b>1.8%</b>	<b>81.1%</b>

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## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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**Program: 57 Cancer Services**

*Recurrent Programmes*

**Subprogram: 01 Management/support services**

*Outputs Provided*

**Output: 04 Cancer Institute Support Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Uganda Cancer Institute Infrastructure, Equipment and vehicles Maintained throughout the year	Infrastructure,equipment and vehicles were maintained in the quarter	221001 Advertising and Public Relations	4,000
Performance Monitoring and evaluation reports prepared and submitted to authority Institutions four times throughout the year	Quarterly performance monitoring reports were submitted	221006 Commissions and related charges	2,500
Four Uganda Cancer Institute Quarterly return reports for Aid In Appropriation prepared and submitted to Accountant General's Office	The Quarterly return reports were submitted to the Accountant Generals office	221007 Books, Periodicals & Newspapers	600
Financial statements for UCI prepared and submitted to Authority Institutions three times in the year	Financial report was prepared and submitted in the quarter	221008 Computer supplies and Information Technology (IT)	2,999
Uganda Cancer Institute customized Institutional Calendars, certificates of appreciation to donors, brochures, diaries, business cards for Key UCI staff and seasonal greetings cards printed, delivered and distributed to stakeholders	Not carried out	221009 Welfare and Entertainment	6,000
Offices managed and supervised Security, cleaning and hygiene at the Uganda Cancer Institute maintained	Offices were managed and supervised Security, cleaning and hygiene at the Uganda Cancer Institute was maintained	221011 Printing, Stationery, Photocopying and Binding	2,000
Four (4) Quarterly performance achievement reports & newsletters published for Uganda Cancer Institute visibility	One news letter published	221012 Small Office Equipment	500
Four Uganda Cancer Institute press releases published, Eight Institutional radio talk shows and Eight Institutional TV talk shows conducted	Four press releases were held,Nine radio talk shows took place and four TV talk shows	221016 IFMS Recurrent costs	6,250
Uganda Cancer Institute Assets and Inventory managed	Assets and inventory were all well managed	221017 Subscriptions	375
All Utilities like water, electricity and Internet bills for Uganda Cancer Institute settled	All utilities like water,electricity and internet bills for Uganda Cancer Institute were settled	222001 Telecommunications	9,000
IT, other communication and record management services at Uganda Cancer Institute supported throughout the year	IT and other communication and record management services supported	223004 Guard and Security services	4,464
		223005 Electricity	22,500
		223006 Water	19,500
		224004 Cleaning and Sanitation	24,262
		225001 Consultancy Services- Short term	7,000
		227001 Travel inland	2,750
		227002 Travel abroad	6,000
		227004 Fuel, Lubricants and Oils	5,560
		228001 Maintenance - Civil	3,750
		228002 Maintenance - Vehicles	3,000
		228003 Maintenance – Machinery, Equipment & Furniture	3,850

**Reasons for Variation in performance**

N/A

<b>Total</b>	<b>136,860</b>
Wage Recurrent	0



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## QUARTER 1: 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	136,860
		AIA	0

### Output: 19 Human Resource Management Services

		Item	Spent
Organizational HIV Policy developed and Implemented	Not achieved Not achieved.	211101 General Staff Salaries	509,035
Rewards And Sanctions Framework Implemented		211103 Allowances	19,000
Staff Performance Management procedures and compliance to Service Delivery Standards Implemented		212102 Pension for General Civil Service	6,035
Staff Welfare Programs developed And Implemented		213001 Medical expenses (To employees)	1,000
Training and staff capacity development	4 performance planning capacity building meetings held for Senior Nursing Officers, radiology unit, laboratory unit and social workers conducted.	213002 Incapacity, death benefits and funeral expenses	1,250
UCI Client Charter developed and Implemented		213004 Gratuity Expenses	7,666
Gender Related Issues Mainstreamed Pay And Pensions Policies Implemented	Schedules of duty developed for radiology, social workers, stores, office attendants, procurement and catering produced.	221003 Staff Training	4,000
		221020 IPPS Recurrent Costs	6,250
	Quarterly allowances paid to all staff, Staff welfare items (Sugar etc) provided to all staff, 4 staff assisted with burial expenses	227004 Fuel, Lubricants and Oils	422
	Not achieved Not achieved. Not achieved 3 monthly salary payments made to all staff in accordance with standards 3 monthly pensions made to all pensioners I accordance to standard		

### Reasons for Variation in performance

Funds not availed

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Funds not availed

Not achieved. No pending cases for consideration and no new submissions and Funds were not availed.

One performance evaluation meeting was not achieved because of lack of funds

<b>Total</b>	<b>554,658</b>
Wage Recurrent	509,035
Non Wage Recurrent	45,623
AIA	0

### Arrears

#### Output: 99 Arrears

	Item	Spent
<i>Reasons for Variation in performance</i>		

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## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>691,518</b>
		Wage Recurrent	509,035
		Non Wage Recurrent	182,483
		AIA	0

### Recurrent Programmes

#### Subprogram: 02 Medical Services

##### Outputs Provided

#### Output: 01 Cancer Research

		Item	Spent
Ratified Uganda Cancer Institute research policy	The Uganda Cancer Institute research policy was not ratified	211103 Allowances	39,000
Uganda Cancer Institute Common grants office, regulatory office and quality assurance office established	The grants office, regulatory office and quality assurance office were established	221001 Advertising and Public Relations	10,425
Fellowship and short term training programs offered by UCI accredited	Two fellowships developed and currently undergoing accreditation by the medical council	221002 Workshops and Seminars	21,507
Operationalization of Mayuge cancer registry	Mayuge Cancer registry is now operational and running	221007 Books, Periodicals & Newspapers	400
Standardized forms for Five major cancers developed and implemented	Currently on going and nearing completion	221008 Computer supplies and Information Technology (IT)	4,179
including consenting patients for future use of their record	Established and functional	221009 Welfare and Entertainment	17,650
Fully functional Scientific Review Committee, Community Advisory Board established	3 peer reviewed publications	221011 Printing, Stationery, Photocopying and Binding	7,000
20 publications and presentations from UCI peer reviewed	56 people awarded scholarships in this quarter	221017 Subscriptions	3,000
All available scholarships awarded, Uganda Cancer Institute training Plan developed and approved	90% electronic data for key parameters for 2016 to 2017 was carried out and is currently on going.	222001 Telecommunications	100
100% electronic data entry for 2016 to 2018 into clinic master on key parameters of HMIS & cancer registration carried out	Five research studies supported under AfDB	223005 Electricity	20,000
Five (5) investigators with active projects, conference abstracts or published manuscriptssupported		224004 Cleaning and Sanitation	2,500
		224005 Uniforms, Beddings and Protective Gear	2,000
		225001 Consultancy Services- Short term	23,000
		227001 Travel inland	23,000
		227002 Travel abroad	18,000
		227004 Fuel, Lubricants and Oils	10,000
		228004 Maintenance – Other	5,000

#### Reasons for Variation in performance

Delayed by lack of sufficient number of personnel  
 Inadequate number of researchers  
 No deviation with planned out put  
 No variation  
 The medical council is still developing accreditation guidelines  
 The number and quality of applicants was poor.  
 The policy is currently under review by cancer research leaders

**Total** 206,761  
 Wage Recurrent 0

# Vote:114 Uganda Cancer Institute

## QUARTER 1: 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	206,761
		AIA	0

### Output: 02 Cancer Care Services

		Item	Spent
12 HMIS report submitted to the Director for onward submission to Ministry of Health	No reports submitted	211103 Allowances	93,440
four offsite support visits conducted to peripheral cancer centers	No support visits were conducted	221001 Advertising and Public Relations	7,000
5,000 appropriate patient counseling sessions conducted	1274 counseling sessions were conducted	221007 Books, Periodicals & Newspapers	750
2,800 patient social support assessments carried out and appropriate social support provided	241 social support sessions were carried out	221008 Computer supplies and Information Technology (IT)	7,110
40,300 imaging investigations carried out	4979 imaging investigations carried out	221009 Welfare and Entertainment	20,151
1,200 Physiotherapy sessions conducted	496 physiotherapy sessions conducted	221010 Special Meals and Drinks	18,201
5,060 new patients attended to and initiated on appropriate treatment	1179 new patients were attended to and initiated on appropriate treatment	221011 Printing, Stationery, Photocopying and Binding	5,000
Four sessions of sorting and archiving of inactive patient files	No sessions of Archiving of sorting	221012 Small Office Equipment	460
12 dispatches of Cytotoxic waste made	all Cytotoxic waste was disposed off during the month	221016 IFMS Recurrent costs	12,425
12 drug reconciliation reports prepared and submitted to the Director for onward presentation	3 drug reconciliation reports were prepared and submitted to the Director in the quarter	223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,698
86,400 infusions prepared	8910 infusions were carried out	224001 Medical and Agricultural supplies	12,420
37,200 Patient Files retrieved and availed to the clinical team for patient care documentation	5919 patient files were retrieved and availed to the clinical team for patient care documentation	224004 Cleaning and Sanitation	14,001
Results of 154,880 laboratory investigations dispatched	21848 laboratory investigations dispatched	224005 Uniforms, Beddings and Protective Gear	4,000
5,060 new patient files opened	1179 new patient files were opened	225001 Consultancy Services- Short term	60,000
40,000 outpatient days of comprehensive cancer clinical care provided	13332 out patient days of care were provided	227001 Travel inland	47,083
3,000 specialized procedures carried out	360 specialized procedures carried out	227002 Travel abroad	3,500
400 major and 800 minor surgical and gynecological operations carried out	25 major and 260 minor surgical and gynecological operations were carried out	227004 Fuel, Lubricants and Oils	16,962
92,000 prescriptions dispensed	10754 prescriptions were dispensed	228002 Maintenance - Vehicles	3,313
120 Prostheses fitted	18 prostheses fitted	228003 Maintenance – Machinery, Equipment & Furniture	7,990
Four (4) surgical camps conducted	No surgical camp conducted		
60,000 in-patient days of comprehensive oncology clinical care provided	10407 in patient days of care were provided		

### Reasons for Variation in performance

# Vote:114 Uganda Cancer Institute

## QUARTER 1: 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
Constrained budget for social support			
Constrained human resource on the ground			
Constrained human resource to perform			
Increasing number of patients and patients keep coming for medication.Because of lack space there is high discharge of patients			
Increasing patient load			
Lack of an anesthesiologist and lack of a surgical ward space and other Operating room support staff			
New equipment was acquired shortening treatment time			
No archiving space			
No deviation with planned output			
No HMIS tool for reporting and lack of training			
Prosthesis is not affordable by patients			
Stock out of reagents			
Stock outs on bone marrow needles			
Target achieved			
The mamography was not purchased,low human resource and one of the machines was returned to Case western,lack of automatic injector,inadequate supply of consumables,inadequate computers			
There was Stock out of drugs			
There is a challenge of bed space and staffing			
		<b>Total</b>	<b>340,503</b>
		Wage Recurrent	0
		Non Wage Recurrent	77,774
		AIA	262,729

### Output: 03 Cancer Outreach Service

Output Description	Item	Spent
24 Short distance conducted in Communities, Schools, markets, churches and mosques during which 12,000 people are screened and early cancer detected in 120 individuals	211103 Allowances	14,750
Eight (8) Long distance outreaches conducted during which 40,000 people are screened and early cancer detected in 400 of them	221001 Advertising and Public Relations	3,100
Eight (8) TV and Twenty four (24) Radio talk shows conducted	221008 Computer supplies and Information Technology (IT)	1,800
260 static cancer awareness and screening clinics at Uganda Cancer Institute conducted during which 9,600 individuals are screened	221011 Printing, Stationery, Photocopying and Binding	3,000
Four (4) cancer survivorship Talk sessions delivered to groups of cancer survivors	227001 Travel inland	7,000
1000 copies of National Guidelines for cancer screening and early detection and cancer referral produced and distributed to health workers in 25 districts	227004 Fuel, Lubricants and Oils	4,375
1000 copies of National Guidelines for cancer health education and risk reduction for health educators produced and distributed in 25 districts	228002 Maintenance - Vehicles	900
1000 copies of Uganda National Guidelines for Cancer Survivorship developed, produced and distributed to cancer survivors		
Twenty five (25) District health teams		
Seven short distance outreaches conducted during quarter one: Three short distance outreaches conducted during September 2017; 03/09/2017, Kajjansi, Wakiso , UCI & Dream football community league, 12th-15th , Sep 2017, Kampala, Imperial royal , UCI & UEDCL, 27th- 29th Sep 2017, Kololo, Kampala, URA Taxpayers & public accountability week		
Two short distances outreaches conducted during August 2017; 9th-10th August, 2017, Ntinda, Kampala, Bollore transport & logistic staff and surrounding community, 26th August, 2017, at Gayaza high school, workshop hosting Children caring about cancer (3Cs) club members from ten secondary schools countrywide		
Two short distance outreaches conducted during July 2017; 28/07/2017, Wakiso, Kiwenda, Kiwenda Mosque, 30/07/2017, Mukono, Kyampisi s/c, Kyabakadde Catholic Parish Church.		
Screening: 563 clients screened; Males = 167 and Females =396, With 25 cases of screened positive/abnormal test results.		

# Vote:114 Uganda Cancer Institute

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

oriented on the national cancer health education and risk reduction, cancer screening and early detection and cancer referral guidelines

2,500 Fliers/Leaflets/Brochures, 500 Posters, 200 Banners, 1,000-CDs (Audiovisual) on cancer produced and distributed to the public  
Twelve (12) Newspaper supplements/articles published

Health education: 3125 educated; M =1238, F=1887

Four (4) Long distance outreaches conducted;  
23/07/2017, Luwero, Ziobwe s/c, Ziobwe C.O.U,  
29/07/2017, Luwero, Busiika, Bugema SDA Church  
01/09/2017, Mitooma district, Kabira Sub county, Kabira HC111,  
23/09/2017, Iganga , UCI & Lions club outreach

Screening: 313 clients screened; Males = 47 and Females = 266,  
Eight (8) cases of screened positive/ abnormal test results.

Health education: 3315 educated; M =716, F=2599

Three radio interviews & talk shows held on cancer risk factors, early detection and access to treatment (two interviews; Radio west, UBC, during Mitooma district outreach) and one radio talk show (KFM).  
Five TV interviews (Urban TV, TV West, UBC TV , NTV & Bukedde TV)

65 static cancer awareness and screening clinics conducted at Uganda Cancer;  
Screening: 1499 clients screened; Males = 297 and Females =1202, with 224 cases of screened positive/abnormal test results.  
Health education: 6455 educated; M =1300, F=5155

2 cancer survivor ship talk sessions were delivered to two different groups.  
The team was also not able to achieve this in this quarter  
The team was also not able to achieve this in this quarter  
Not achieved during the quarter however a draft was developed, Waiting for further review and printing  
5 District health teams were oriented on the national cancer health education and risk education, cancer screening and early detection and cancer referral guidelines  
This was not achieved during the quarter  
No news supplements were published in this quarter

### *Reasons for Variation in performance*

# Vote:114 Uganda Cancer Institute

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Limited resources

Review process took longer than planned mainly because of limited human resource, however the final soft copies of general cancer information, cervical, breast and prostate cancer Brochures, Posters & booklets developed. Procurement arrangement for printing is in progress. This is therefore waiting for printing

Target achieved

The location of the training was not geographically appropriate to invite two more district teams

The review process took longer than planned because of limited human resource Draft developed, Waiting for further review and printing

Their was over shooting the target for TV talk shows because the team took advantage of partnerships.

The target was not achieved for radio talk shows because of Limited resources

There were no opportunities in the publishing media houses to take advantage of.

Took advantage of a Uganda Cancer Society organised event to deliver the extra talk

Took advantage of partnerships to implement more outreaches

<b>Total</b>	<b>34,925</b>
Wage Recurrent	0
Non Wage Recurrent	34,925
AIA	0
<b>Total For SubProgramme</b>	<b>582,188</b>
Wage Recurrent	0
Non Wage Recurrent	319,459
AIA	262,729

### Recurrent Programmes

#### Subprogram: 03 Internal Audit

##### Outputs Provided

#### Output: 05 Internal Audit

Quarterly Audit reports on UCI planned UCI activities      One quarter report submitted

Item	Spent
211103 Allowances	1,650
213001 Medical expenses (To employees)	238
221002 Workshops and Seminars	295
221009 Welfare and Entertainment	1,000
227001 Travel inland	1,000
227002 Travel abroad	1,000

### Reasons for Variation in performance

No variation with planned output

<b>Total</b>	<b>5,183</b>
Wage Recurrent	0
Non Wage Recurrent	5,183
AIA	0
<b>Total For SubProgramme</b>	<b>5,183</b>
Wage Recurrent	0
Non Wage Recurrent	5,183
AIA	0

### Recurrent Programmes

#### Subprogram: 04 Radiotherapy

# Vote:114 Uganda Cancer Institute

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Outputs Provided

#### Output: 06 Radiotherapy Services

		Item	Spent
Staff thermo-luminescent dosimeters (TLDs) read four times (quarterly)	TLDs were read once	211103 Allowances	18,179
260 radiation therapy education sessions provided to patients	All radiation therapy education sessions were provided to patients	221007 Books, Periodicals & Newspapers	500
2,000 in-care patients reviewed	300 in care patients were reviewed	221008 Computer supplies and Information Technology (IT)	4,871
4,160 patients who completed treatment followed up	314 patients were followed up	221009 Welfare and Entertainment	21,520
Radiation leakage monitoring around the bunker conducted once	The monitoring was done and its a continuous activity for radiation protection	221011 Printing, Stationery, Photocopying and Binding	6,933
1,000 compensators and immobilization devices constructed	No immobilisation or compesators were made	221012 Small Office Equipment	1,840
15,000 treatment sessions conducted on LINAC machine	No sessions were conducted	224005 Uniforms, Beddings and Protective Gear	2,299
35,000 treatment sessions conducted on cobalt 60 machine	150 brachytherapy insertions were conducted	225001 Consultancy Services- Short term	31,891
2,040 brachytherapy insertions conducted	Non was carried out	227001 Travel inland	19,614
2,000 patients planned for radiation therapy using CT-Simulator, Conventional simulator and computer planning	150 new patients were seen	227002 Travel abroad	1,500
2,000 new patients attended to	A new radiotherapy machine was acquired and installed.	227004 Fuel, Lubricants and Oils	1,150
Radiotherapy equipment maintained and repaired twice a year	Servicing on the High Dose rate Brachytherapy machine was done	228002 Maintenance - Vehicles	3,000
		228003 Maintenance – Machinery, Equipment & Furniture	13,543

#### Reasons for Variation in performance

No variation

No variation with the planned output

The LINAC machine has not yet been purchased.

The machine was down and non functional

The planned target of 500 was not achieved because of still the machine breakdown

The planned target was not achieved because no new patients were seen as a result of the machine breakdown and renovations at the department

The target was not achieved because of low activity resulting from the Cobalt machine breakdown

The target was not achieved because of the machine breakdown

These sessions are in line with the Cobalt 60 Machine which has not been functioning

This was mainly as a result of no radiotherapy machine working

<b>Total</b>	<b>126,839</b>
Wage Recurrent	0
Non Wage Recurrent	22,976
AIA	103,863
<b>Total For SubProgramme</b>	<b>126,839</b>
Wage Recurrent	0
Non Wage Recurrent	22,976
AIA	103,863

### Development Projects

#### Project: 1345 ADB Support to UCI

### Outputs Provided

#### Output: 04 Cancer Institute Support Services

# Vote:114 Uganda Cancer Institute

## QUARTER 1: 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
Project coordination	All project staff have been recruited and have assumed duties. The project is therefore currently under implementation and being monitored.	<b>Item</b>	<b>Spent</b>
		211103 Allowances	155,052
		221002 Workshops and Seminars	34,290
		221003 Staff Training	512,918
		225002 Consultancy Services- Long-term	29,852
		227004 Fuel, Lubricants and Oils	12,000

### Reasons for Variation in performance

<b>Total</b>	<b>744,112</b>
GoU Development	178,052
External Financing	566,060
AIA	0

### Capital Purchases

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

Multipurpose building for the East Africa Oncology Institute Constructed Current occupants of land where the multipurpose building will be housed relocated Structural designs for the Multipurpose building developed and construction supervised	The contractor for the construction of the Multipurpose building has not yet been procured as it is awaiting finalization of the Architectural designs Occupants were relocated and the land is now available for construction to begin On July 17th the third design workshop was held in which the feasibility planning was presented and approved. On 21st August, the fourth design workshop was held in which the preliminary designs were presented and approved	Item	Spent
		312101 Non-Residential Buildings	125,000

### Reasons for Variation in performance

<b>Total</b>	<b>125,000</b>
GoU Development	125,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>869,112</b>
GoU Development	303,052
External Financing	566,060
AIA	0
<b>GRAND TOTAL</b>	<b>2,274,840</b>
Wage Recurrent	509,035
Non Wage Recurrent	530,101
GoU Development	303,052
External Financing	566,060
AIA	366,592



# Vote:114

Uganda Cancer Institute

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Program: 57 Cancer Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Management/support services</b>			
<i>Outputs Provided</i>			
<b>Output: 04 Cancer Institute Support Services</b>			
All Utilities like water, electricity and Internet bills for Uganda Cancer Institute settled	Assets and inventory were all well managed	<b>Item</b>	<b>Spent</b>
Uganda Cancer Institute Infrastructure, Equipment and vehicles Maintained during the quarter	Offices were managed and supervised	221001 Advertising and Public Relations	4,000
Uganda Cancer Institute Quarterly return reports for Aid In Appropriation prepared and submitted to Accountant General's Office	All Utilities like water,electricity and internet bills for Uganda Cancer Institute were settled	221006 Commissions and related charges	2,500
Performance Monitoring and evaluation reports prepared and submitted to authority InstitutionsSecurity, cleaning and hygiene at the Uganda Cancer Institute maintainedIT, other communication and record management services at Uganda Cancer Institute supportedUganda Cancer Institute press releases published, Eight Institutional radio talk shows and Eight Institutional TV talk shows conductedOne Uganda Cancer Institute press releases published, two Institutional radio talk shows and two Institutional TV talk shows conductedAll Utilities like water, electricity and Internet bills for Uganda Cancer Institute settled	Infrastructure,equipment and vehicles were maintained in the quarter	221007 Books, Periodicals & Newspapers	600
	The Quarterly return reports were submitted to the Accountant Generals office	221008 Computer supplies and Information Technology (IT)	2,999
	Quarterly performance monitoring reports were submitted	221009 Welfare and Entertainment	6,000
	Financial report was prepared and submitted in the quarter	221011 Printing, Stationery, Photocopying and Binding	2,000
	Security, cleaning and hygiene at the Uganda Cancer Institute was maintained	221012 Small Office Equipment	500
	IT and other communication and record management services supported	221016 IFMS Recurrent costs	6,250
	Four press releases were held,Nine radio talk shows took place and four TV talk shows	221017 Subscriptions	375
	One news letter published	222001 Telecommunications	9,000
	Not carried out	223004 Guard and Security services	4,464
	All utilities like water,electricity and internet bills for Uganda Cancer Institute were settled	223005 Electricity	22,500
		223006 Water	19,500
		224004 Cleaning and Sanitation	24,262
		225001 Consultancy Services- Short term	7,000
		227001 Travel inland	2,750
		227002 Travel abroad	6,000
		227004 Fuel, Lubricants and Oils	5,560
		228001 Maintenance - Civil	3,750
		228002 Maintenance - Vehicles	3,000
		228003 Maintenance – Machinery, Equipment & Furniture	3,850
<b>Reasons for Variation in performance</b>			
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N/A			
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		<b>Total</b>	<b>136,860</b>
		Wage Recurrent	0

# Vote:114 Uganda Cancer Institute

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	136,860
		AIA	0

### Output: 19 Human Resource Management Services

		Item	Spent
3 Monthly Staff salaries and pensions payments	3 monthly salary payments made to all staff in accordance with standards	211101 General Staff Salaries	509,035
-IPPS system maintain and serviced quarterly	3 monthly pensions made to all pensioners I accordance to standard	211103 Allowances	19,000
- 1 Consolidated performance plan for individual staff developed	4 performance planning capacity building meetings held for Senior Nursing Officers, radiology unit, laboratory unit and social workers conducted.	212102 Pension for General Civil Service	6,035
-1 performance monitoring and review meetings		213001 Medical expenses (To employees)	1,000
-Registry systems implemented		213002 Incapacity, death benefits and funeral expenses	1,250
-Recruitment procedures implemented		213004 Gratuity Expenses	7,666
-Support supervision for outreach centers	Schedules of duty developed for radiology, social workers, stores, office attendants, procurement and catering produced.	221003 Staff Training	4,000
-1 Consultative meeting held to develop UCI client charter-Training plan implemented		221020 IPPS Recurrent Costs	6,250
-1 induction training workshop		227004 Fuel, Lubricants and Oils	422
- 1 reward recognition workshop	Not achieved.		
-UCI reward and sanctions guidelines reviewed	Not achieved		
	Not achieved.		
-1 sensitization workshop for staff-1 gender issues consultative meetings	Not achieved		
Staff Welfare Programs developed and Implemented	Quarterly allowances paid to all staff, Staff welfare items (Sugar etc) provided to all staff, 4 staff assisted with burial expenses		

### Reasons for Variation in performance

One performance evaluation meeting was not achieved because of lack of funds  
Funds not availed  
Funds not availed  
Not achieved. No pending cases for consideration and no new submissions and Funds were not availed.

Funds not availed  
Funds not availed

	<b>Total</b>	<b>554,658</b>
	Wage Recurrent	509,035
	Non Wage Recurrent	45,623
	AIA	0

### Arrears

#### Output: 99 Arrears

	Item	Spent
<i>Reasons for Variation in performance</i>		

# Vote:114 Uganda Cancer Institute

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>691,518</b>
		Wage Recurrent	509,035
		Non Wage Recurrent	182,483
		AIA	0

### Recurrent Programmes

#### Subprogram: 02 Medical Services

##### Outputs Provided

##### Output: 01 Cancer Research

		Item	Spent
5 publications and presentations from UCI peer reviewed	3 peer reviewed publications		
Uganda Cancer Institute research policy ratified	The Uganda Cancer Institute research policy was not ratified	211103 Allowances	39,000
Uganda Cancer Institute Common grants office, regulatory office and quality assurance office established	The grants office, regulatory office and quality assurance office were established	221001 Advertising and Public Relations	10,425
Fully functional Scientific Review Committee, Community Advisory Board established	Established and functional	221002 Workshops and Seminars	21,507
Five (5) investigators with active projects, conference abstracts or published manuscripts	Five research studies supported under AfDB	221007 Books, Periodicals & Newspapers	400
100% electronic data entry for 2016 to 2018 into clinic master on key parameters of HMIS & cancer registration carried out	90% electronic data for key parameters for 2016 to 2017 was carried out and is currently on going.	221008 Computer supplies and Information Technology (IT)	4,179
Standardized forms for Five major cancers developed and implemented including consenting patients for future use of their record	Currently on going and nearing completion	221009 Welfare and Entertainment	17,650
Operationalization of Mayuge cancer registry	Mayuge Cancer registry is now operational and running	221011 Printing, Stationery, Photocopying and Binding	7,000
All available scholarships awarded, Uganda Cancer Institute training Plan developed and approved	56 people awarded scholarships in this quarter	221017 Subscriptions	3,000
Fellowship and short term training programs offered by UCI accredited	Two fellowships developed and currently undergoing accreditation by the medical council	222001 Telecommunications	100
		223005 Electricity	20,000
		224004 Cleaning and Sanitation	2,500
		224005 Uniforms, Beddings and Protective Gear	2,000
		225001 Consultancy Services- Short term	23,000
		227001 Travel inland	23,000
		227002 Travel abroad	18,000
		227004 Fuel, Lubricants and Oils	10,000
		228004 Maintenance – Other	5,000

### Reasons for Variation in performance

Inadequate number of researchers  
 The policy is currently under review by cancer research leaders  
 No variation  
 No variation  
 No variation  
 No deviation with planned out put  
 Delayed by lack of sufficient number of personnel  
 No variation  
 The number and quality of applicants was poor.  
 The medical council is still developing accreditation guidelines

# Vote:114 Uganda Cancer Institute

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>206,761</b>
		Wage Recurrent	0
		Non Wage Recurrent	206,761
		<i>AIA</i>	0

### Output: 02 Cancer Care Services

	Actual Outputs Achieved in Quarter	Item	Spent
21,600 infusions prepared	23,000		
prescriptions dispensed	3 drug reconciliation reports prepared and submitted to the Director for onward presentation	211103 Allowances	93,440
3 dispatches of Cytotoxic waste made	Results of 38,720 laboratory investigations dispatched	221001 Advertising and Public Relations	7,000
10,075 imaging investigations carried out	300	221007 Books, Periodicals & Newspapers	750
Physiotherapy sessions conducted	30	221008 Computer supplies and Information Technology (IT)	7,110
Prostheses fitted	9,300	221009 Welfare and Entertainment	20,151
Patient Files retrieved and availed to the clinical team for patient care documentation	3	221010 Special Meals and Drinks	18,201
HMIS report submitted to the Director for onward submission to Ministry of Health		221011 Printing, Stationery, Photocopying and Binding	5,000
		221012 Small Office Equipment	460
		221016 IFMS Recurrent costs	12,425
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,698
		224001 Medical and Agricultural supplies	12,420
		224004 Cleaning and Sanitation	14,001
		224005 Uniforms, Beddings and Protective Gear	4,000
		225001 Consultancy Services- Short term	60,000
		227001 Travel inland	47,083
		227002 Travel abroad	3,500
		227004 Fuel, Lubricants and Oils	16,962
		228002 Maintenance - Vehicles	3,313
		228003 Maintenance – Machinery, Equipment & Furniture	7,990

### Reasons for Variation in performance

# Vote:114 Uganda Cancer Institute

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
There was Stock out of drugs	There was Stock out of drugs		
Target achieved	target achieved		
Stock out of reagents	The mamography was not purchased,low human resource and one of the machines was returned to Case western,lack of automatic injector,inadequate supply of consumables,inadequate computers		
	New equipment was acquired shortening treatment time		
	Prosthesis is not affordable by patients		
No HMIS tool for reporting and lack of training			
No archiving space			
No deviation with planned output			
Constrained human resource on the ground			
Constrained budget for social support			
Constrained human resource to perform			
Increasing patient load			
There is a challenge of bed space and staffing			
Increasing number of patients and patients keep coming for medication.Because of lack space there is high discharge of patients			
Stock outs on bone marrow needles			
Lack of anesthesiologist and lack of a surgical ward space and other Operating room support staff			
		<b>Total</b>	<b>340,503</b>
		Wage Recurrent	0
		Non Wage Recurrent	77,774
		AIA	262,729

### Output: 03 Cancer Outreach Service

Item	Spent
Two (2) TV and Six (6) Radio talk shows conducted	
Three (3) Newspaper supplements/articles published	
Fliers/Leaflets/Brochures, 125 Posters, 50 Banners, 250-CDs (Audiovisual) on cancer produced and distributed to the public	
250 copies of National Guidelines for cancer screening and early detection and cancer referral produced and distributed to health workers in 25 districts	
250 copies of National Guidelines for cancer health education and risk reduction for health educators produced and distributed in 25 districts	
Seven (7) District health teams oriented on the national cancer health education and risk reduction, cancer screening and early detection and cancer referral guidelines	
Two (2) Long distance outreaches conducted during which 10,000 people are screened and early cancer detected in 100 of them	
Six Short distance conducted in Communities, Schools, markets, churches and mosques during which 3,000 people are screened and early cancer detected in 30 individuals	
65 static cancer awareness and screening clinics at Uganda Cancer Institute conducted during which 800 individuals are screened	
250 copies of Uganda National Guidelines for	
Three radio interviews & talk shows held on cancer risk factors, early detection and access to treatment (two interviews; Radio west, UBC, during Mitooma district outreach) and one radio talk show (KFM).	
Five TV interviews (Urban TV, TV West, UBC TV, NTV & Bukedde TV)	
No news supplements were published in this quarter	
This was not achieved during the quarter	
The team was also not able to achieve this in this quarter	
The team was also not able to achieve this in this quarter	
5 District health teams were oriented on the national cancer health education and risk education,cancer screening and early detection and cancer referral guidelines	
Four (4) Long distance outreaches conducted;	
23/07/2017, Luwero, Zirowbe s/c, Zirowbe C.O.U,	
29/07/2017, Luwero, Busiika, Bugema SDA Church	
01/09/2017, Mitooma district, Kabira Sub county, Kabira HC111,	
23/09/2017, Iganga, UCI & Lions club outreach	
211103 Allowances	14,750
221001 Advertising and Public Relations	3,100
221008 Computer supplies and Information Technology (IT)	1,800
221011 Printing, Stationery, Photocopying and Binding	3,000
227001 Travel inland	7,000
227004 Fuel, Lubricants and Oils	4,375
228002 Maintenance - Vehicles	900

# Vote:114 Uganda Cancer Institute

## QUARTER 1: Outputs and Expenditure in Quarter

Cancer Survivorship developed, produced and distributed to cancer survivors

Screening: 313 clients screened; Males = 47 and Females = 266, Eight (8) cases of screened positive/ abnormal test results.

Health education: 3315 educated; M =716, F=2599

Seven short distance outreaches conducted during quarter one:

Three short distance outreaches conducted during September 2017;

03/09/2017, Kajjansi, Wakiso , UCI & Dream football community league, 12th-15th , Sep 2017, Kampala, Imperial royal , UCI & UEDCL,

27th- 29th Sep 2017, Kololo, Kampala, URA Taxpayers & public accountability week

Two short distances outreaches conducted during August 2017;

9th-10th August, 2017, Ntinda, Kampala, Bollore transport & logistic staff and surrounding community,

26th August, 2017, at Gayaza high school, workshop hosting Children caring about cancer (3Cs) club members from ten secondary schools countrywide

Two short distance outreaches conducted during July 2017;

28/07/2017, Wakiso, Kiwenda, Kiwenda Mosque,

30/07/2017, Mukono, Kyampisi s/c, Kyabakadde Catholic Parish Church.

Screening: 563 clients screened; Males = 167 and Females =396,

With 25 cases of screened positive/abnormal test results.

Health education: 3125 educated; M =1238, F=1887

65 static cancer awareness and screening clinics conducted at Uganda Cancer;

Screening: 1499 clients screened; Males = 297 and Females =1202, with 224 cases of screened positive/abnormal test results.

Health education: 6455 educated; M =1300, F=5155

Not achieved during the quarter however a draft was developed, Waiting for further review and printing

2 cancer survivor ship talk sessions were delivered to two different groups.

### *Reasons for Variation in performance*

# Vote:114 Uganda Cancer Institute

## QUARTER 1: 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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Their was over shooting the target for TV talk shows because the team took advantage of partnerships.

The target was not achieved for radio talk shows because of Limited resources

There were no opportunities in the publishing media houses to take advantage of.

Review process took longer than planned mainly because of limited human resource,however the final soft copies of general cancer information, cervical, breast and prostate cancer Brochures, Posters & booklets developed. Procurement arrangement for printing is in progress.This is therefore waiting for printing

The review process took longer than planned because of limited human resource Draft developed,Waiting for further review and printing

The review process took longer than planned because of limited human resource Draft developed,Waiting for further review and printing

The location of the training was not geographically appropriate to invite two more district teams

Took advantage of partnerships to implement more outreaches

Took advantage of partnerships to implement more outreaches

Target achieved

Limited resources

Took advantage of a Uganda Cancer Society organised event to deliver the extra talk

<b>Total</b>	<b>34,925</b>
Wage Recurrent	0
Non Wage Recurrent	34,925
AIA	0

### Arrears

#### Output: 99 Arrears

Item	Spent
<i>Reasons for Variation in performance</i>	
<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>582,188</b>
Wage Recurrent	0
Non Wage Recurrent	319,459
AIA	262,729

### Recurrent Programmes

#### Subprogram: 03 Internal Audit

##### Outputs Provided

#### Output: 05 Internal Audit

Item	Spent
One Quarterly Audit report on UCI planned activities prepared and submitted to authorities	One quarter report submitted
211103 Allowances	1,650
213001 Medical expenses (To employees)	238
221002 Workshops and Seminars	295
221009 Welfare and Entertainment	1,000
227001 Travel inland	1,000
227002 Travel abroad	1,000

#### Reasons for Variation in performance

No variation with planned output

# Vote:114 Uganda Cancer Institute

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>5,183</b>
		Wage Recurrent	0
		Non Wage Recurrent	5,183
		AIA	0
		<b>Total For SubProgramme</b>	<b>5,183</b>
		Wage Recurrent	0
		Non Wage Recurrent	5,183
		AIA	0

### Recurrent Programmes

#### Subprogram: 04 Radiotherapy

##### Outputs Provided

##### Output: 06 Radiotherapy Services

		Item	Spent
8750 treatment sessions conducted on cobalt 60 machine	No sessions were conducted	211103 Allowances	18,179
3750 treatment sessions conducted on LINAC machine	No sessions were conducted	221007 Books, Periodicals & Newspapers	500
500 patients planned for radiation therapy using CT-Simulator, Conventional simulator and computer planning	Non was carried out	221008 Computer supplies and Information Technology (IT)	4,871
510 brachytherapy insertions conducted	150 brachytherapy insertions were conducted	221009 Welfare and Entertainment	21,520
Staff thermo-luminescent dosimeters (TLDs) read once	TLDS were read once	221011 Printing, Stationery, Photocopying and Binding	6,933
500 new patients attended to	150 new patients were seen	221012 Small Office Equipment	1,840
65 radiation therapy education sessions provided to patients	All radiation therapy education sessions were provided to patients	224005 Uniforms, Beddings and Protective Gear	2,299
1,040 patients who completed treatment followed up	314 patients were followed up	225001 Consultancy Services- Short term	31,891
500 in-care patients reviewed	300 in care patients were reviewed	227001 Travel inland	19,614
125 in-care patients reviewed	No immobilisation or compesators were made	227002 Travel abroad	1,500
	The monitoring was done and its a continuous activity for radiation protection	227004 Fuel, Lubricants and Oils	1,150
	A new radiotherapy machine was acquired and installed.	228002 Maintenance - Vehicles	3,000
	Servicing on the High Dose rate Brachytherapy machine was done	228003 Maintenance – Machinery, Equipment & Furniture	13,543

### Reasons for Variation in performance

The machine was down and non functional

The LINAC machine has not yet been purchased.

These sessions are in line with the Cobalt 60 Machine which has not been functioning

The target was not achieved because of low activity resulting from the Cobalt machine breakdown

No variation

The target was not achieved because of the machine breakdown

No variation

The planned target was not achieved because no new patients were seen as a result of the machine breakdown and renovations at the department

The planned target of 500 was not achieved because of still the machine breakdown

This was mainly as a result of no radiotherapy machine working

No variation with the planned output

No variation with the planned output

<b>Total</b>	<b>126,839</b>
Wage Recurrent	0
Non Wage Recurrent	22,976



# Vote:114 Uganda Cancer Institute

## QUARTER 1: 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	103,863
		<b>Total For SubProgramme</b>	<b>126,839</b>
		Wage Recurrent	0
		Non Wage Recurrent	22,976
		AIA	103,863

### Development Projects

#### Project: 1120 Uganda Cancer Institute Project

##### Capital Purchases

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

	Item	Spent
procurement of contractor for the works on the basement store at the UCI	The designs for this are currently on going.	
procurement of consultant for design of the service support building at the UCI (49.25 m)	The activity is to be initiated in the Next Quarter	
procurement of consultant for the design of the master plan for the UCI	The activity is to be initiated in the Next Quarter	
Radiotherapy bunkers construction continued to about 70% of the works and supervised (2.0 bn)	The construction of the radiotherapy building is currently on going and is at 61%.	
procurement of contractor for the water works at the UCI including laying new pipes and digging of trenches carried out	A contract has been placed with National water(NWSC) for Phase 1	
Construction of support areas for the radiotherapy bunkers initiated by	The procurement for this is ongoing and the contract is at Solicitor Generals office for clearance	
procuring of contractor for the works.		

#### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

#### Output: 84 OPD and other ward construction and rehabilitation

	Item	Spent
OPD ward rehabilitated and remodeled to accommodate more clinical offices including accessories like ACs (100 m)	The activity is to be initiated in the Second Quarter	

#### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>0</b>
GoU Development	0

# Vote:114

 Uganda Cancer Institute

## QUARTER 1: Outputs and Expenditure in Quarter

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

### Development Projects

#### Project: 1345 ADB Support to UCI

##### Outputs Provided

#### Output: 04 Cancer Institute Support Services

		Item	Spent
ICT Experts, Biomedical Expert, Operation support staff and architect recruited and remunerated	All project staff have been recruited and have assumed duties. The project is therefore currently under implementation and being monitored.	211103 Allowances	155,052
Validation meetings and workshops conducted		221002 Workshops and Seminars	34,290
project activities monitored and reports developed		221003 Staff Training	512,918
Project implemented		225002 Consultancy Services- Long-term	29,852
procurement initiated and monitored closely during execution		227004 Fuel, Lubricants and Oils	12,000

##### Reasons for Variation in performance

<b>Total</b>	<b>744,112</b>
GoU Development	178,052
External Financing	566,060
AIA	0

### Capital Purchases

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

		Item	Spent
Contract for construction Multipurpose building for the East Africa Oncology Institute procured and construction commenced	The contractor for the construction of the Multipurpose building has not yet been procured as it is awaiting finalization of the Architectural designs	312101 Non-Residential Buildings	125,000
Consultancy for Structural designs for the Multipurpose building developed			
Construction of houses for Occupants of land where the multipurpose building will be housed facilitated and occupants relocated	On July 17th the third design workshop was held in which the feasibility planning was presented and approved. On 21st August, the fourth design workshop was held in which the preliminary designs were presented and approved		
	Occupants were relocated and the land is now available for construction to begin		

##### Reasons for Variation in performance

<b>Total</b>	<b>125,000</b>
GoU Development	125,000
External Financing	0
AIA	0

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

# Vote:114 Uganda Cancer Institute

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Consultancy for the Development of Equipment and ICT requirements for COE procured	The plan to procure Consultancy Services for development of Specifications and requirements for Biomedical Equipment and ICT requirements for the centre of Excellence was dropped in favour of doing the job with in-house staff namely, Project Biomedical Engineer and Project ICT Specialist. This decision was taken to ensure that the equipment requirements can be developed in time to inform the building designs before the final architectural drawings are approved.	Item	Spent

### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

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

contract for Equipment for Outreach Centres (Arua & Mayuge) secured	Bids for supply of Equipment for Outreach Centres (Arua & Mayuge) were received and evaluated. Evaluation report for medical equipment for Arua and Mayuge was also approved by the bank and the contracts drafted and sent to the Bank currently awaiting the Bank's response.	Item	Spent
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### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>869,112</b>
GoU Development	303,052
External Financing	566,060
AIA	0

### Development Projects

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

#### Capital Purchases

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

# Vote:114 Uganda Cancer Institute

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Procurement of suppliers for the 12 Desktop computers, 1 projector, 2 printers and 7 laptops	To be procured in the Next Quarter The procurement process for the clinic Master linking to all applications instruments is at contractual level	Item	Spent
Procurement of service providers for Clinic master linking to all applicable instruments & departments for quick service delivery	To be procured in the Next Quarter		
Contracting service providers for supply and installation of Vocal Communication system			

### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Contracting for supplied of assorted equipment	To be initiated in the Next Quarter		
Procurement of suppliers for various equipment and machinery	Procurement for this has been initiated and is currently ongoing.		
Procurement of suppliers for various equipment	To be initiated in the Next Quarter		

### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

### Arrears

### Output: 99 Arrears

Item	Spent

### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

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**Vote:114** Uganda Cancer Institute**QUARTER 1: Outputs and Expenditure in Quarter**

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	<b>GRAND TOTAL</b>	<b>2,274,840</b>
	Wage Recurrent	509,035
	Non Wage Recurrent	530,101
	GoU Development	303,052
	External Financing	566,060
	AIA	366,592

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# Vote:114 Uganda Cancer Institute

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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**Program: 57 Cancer Services**

*Recurrent Programmes*

**Subprogram: 01 Management/support services**

*Outputs Provided*

**Output: 04 Cancer Institute Support Services**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221008 Computer supplies and Information Technology (IT)	1	0	1
All Utilities like water, electricity and Internet bills for Uganda Cancer Institute settled	223004 Guard and Security services	6,536	0	6,536
	223006 Water	3,000	0	3,000
Uganda Cancer Institute Infrastructure, Equipment and vehicles Maintained during the quarter	224004 Cleaning and Sanitation	22,738	0	22,738
	<b>Total</b>	<b>32,275</b>	<b>0</b>	<b>32,275</b>
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
Uganda Cancer Institute Quarterly return reports for Aid In Appropriation prepared and submitted to Accountant General's Office		<i>Non Wage Recurrent</i>	<i>32,275</i>	<i>32,275</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>
Performance Monitoring and evaluation reports prepared and submitted to authority Institutions				
Financial statements for UCI prepared and submitted to Authority Institutions				
Security, cleaning and hygiene at the Uganda Cancer Institute maintained				
IT, other communication and record management services at Uganda Cancer Institute supported				
Uganda Cancer Institute press releases published, Eight Institutional radio talk shows and Eight Institutional TV talk shows conducted				
One Uganda Cancer Institute press releases published, two Institutional radio talk shows and two Institutional TV talk shows conducted				
All Utilities like water, electricity and Internet bills for Uganda Cancer Institute settled				

# Vote:114 Uganda Cancer Institute

## QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 19 Human Resource Management Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-3 Monthly Staff salaries and pensions payments				
- IPPS system maintained and serviced quarterly	211101 General Staff Salaries	318,332	0	318,332
	212102 Pension for General Civil Service	10,221	0	10,221
- 1 Consolidated performance plan for individual staff developed	213004 Gratuity Expenses	42,972	0	42,972
-1 performance monitoring and review meetings				
-Registry systems implemented				
-Recruitment procedures implemented				
-Support supervision for outreach centers				
	<b>Total</b>	<b>371,525</b>	<b>0</b>	<b>371,525</b>
	<b>Wage Recurrent</b>	<b>318,332</b>	<b>0</b>	<b>318,332</b>
	<b>Non Wage Recurrent</b>	<b>53,192</b>	<b>0</b>	<b>53,192</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
-1 stakeholders meeting to develop client charter				
-2 Integration training exercises				
-End of year staff party				
- 1 meeting to review staff disciplinary issue				
-1 policy implementation review meeting				
1 gender issues consultative meeting				
Staff Welfare Programs developed and Implemented				

### Subprogram: 02 Medical Services

#### Outputs Provided

#### Output: 01 Cancer Research

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
5 publications and presentations from UCI peer reviewed				
Uganda Cancer Institute research policy ratified	221002 Workshops and Seminars	68,493	0	68,493
Uganda Cancer Institute Common grants office, regulatory office and quality assurance office established	221008 Computer supplies and Information Technology (IT)	8,671	0	8,671
	222001 Telecommunications	12,912	0	12,912
Fully functional Scientific Review Committee, Community Advisory Board established	223006 Water	12,500	0	12,500
	224004 Cleaning and Sanitation	5,000	0	5,000
Five (5) investigators with active projects, conference abstracts or published manuscript supported	224005 Uniforms, Beddings and Protective Gear	3,500	0	3,500
	<b>Total</b>	<b>111,076</b>	<b>0</b>	<b>111,076</b>
100% electronic data entry for 2016 to 2018 into clinic master on key parameters of HMIS & cancer registration carried out				
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>111,076</b>	<b>0</b>	<b>111,076</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
Standardized forms for Five major cancers developed and implemented including consenting patients for future use of their record				
Operationalization of Mayuge cancer registry				
All available scholarships awarded, Uganda Cancer Institute training Plan developed and approved				
Fellowship and short term training programs offered by UCI accredited				

# Vote:114 Uganda Cancer Institute

## QUARTER 2: Revised Workplan

<i>US\$ Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>			
<b>Output: 02 Cancer Care Services</b>					
		<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
21,600	infusions prepared				
23,000	prescriptions dispensed	221002 Workshops and Seminars	15,000	0	15,000
3	drug reconciliation reports prepared and submitted to the Director for onward presentation	221008 Computer supplies and Information Technology (IT)	1,765	0	1,765
3	dispatches of Cytotoxic waste made	221009 Welfare and Entertainment	649	0	649
	Results of 38,720 laboratory investigations dispatched	221010 Special Meals and Drinks	27,299	0	27,299
10,075	imaging investigations carried out	221016 IFMS Recurrent costs	75	0	75
300	Physiotherapy sessions conducted	222001 Telecommunications	12,325	0	12,325
30	Prostheses fitted	223005 Electricity	8,485	0	8,485
9,300	Patient Files retrieved and availed to the clinical team for patient care documentation	223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,302	0	2,302
	3HMIS report submitted to the Director for onward submission to Ministry of Health	224001 Medical and Agricultural supplies	80	0	80
		224004 Cleaning and Sanitation	4,395	0	4,395
		227001 Travel inland	1	0	1
		228002 Maintenance - Vehicles	1,700	0	1,700
		<b>Total</b>	<b>74,076</b>	<b>0</b>	<b>74,076</b>
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>36,341</i>	<i>0</i>	<i>36,341</i>
		<i>AIA</i>	<i>37,735</i>	<i>0</i>	<i>37,735</i>



# Vote:114 Uganda Cancer Institute

## QUARTER 2: Revised Workplan

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Two (2) TV and Six (6) Radio talk shows conducted				
Three (3) Newspaper supplements/articles published	221002 Workshops and Seminars	5,600	0	5,600
625 Fliers/Leaflets/Brochures, 125 Posters, 50 Banners, 250-CDs (Audiovisual) on cancer produced and distributed to the public	221007 Books, Periodicals & Newspapers	400	0	400
	<b>Total</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
250 copies of National Guidelines for cancer screening and early detection and cancer referral produced and distributed to health workers in 25 districts	<i>Non Wage Recurrent</i>	<i>6,000</i>	<i>0</i>	<i>6,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
250 copies of National Guidelines for cancer health education and risk reduction for health educators produced and distributed in 25 districts				
Six (6) District health teams oriented on the national cancer health education and risk reduction, cancer screening and early detection and cancer referral guidelines				
Two (2) Long distance outreaches conducted during which 10,000 people are screened and early cancer detected in 100 of them				
6 Short distance conducted in Communities, Schools, markets, churches and mosques during which 3,000 people are screened and early cancer detected in 30 individuals				
65 static cancer awareness and screening clinics at Uganda Cancer Institute conducted during which 800 individuals are screened				
250 copies of Uganda National Guidelines for Cancer Survivorship developed, produced and distributed to cancer survivors				

### Subprogram: 03 Internal Audit

#### Outputs Provided

### Output: 05 Internal Audit

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
One Quarterly Audit report on UCI planned activities prepared and submitted to authorities				
	213001 Medical expenses (To employees)	12	0	12
	221002 Workshops and Seminars	1,905	0	1,905
	221007 Books, Periodicals & Newspapers	300	0	300
	<b>Total</b>	<b>2,218</b>	<b>0</b>	<b>2,218</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,218</i>	<i>0</i>	<i>2,218</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:114 Uganda Cancer Institute

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 04 Radiotherapy

#### Outputs Provided

#### Output: 06 Radiotherapy Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
8750 treatment sessions conducted on cobalt 60 machine				
3750 treatment sessions conducted on LINAC machine	211103 Allowances	912	0	912
500 patients planned for radiation therapy using CT-Simulator, Conventional simulator and computer planning	221002 Workshops and Seminars	6,000	0	6,000
510 brachytherapy insertions conducted	221008 Computer supplies and Information Technology (IT)	5,516	0	5,516
Staff thermo-luminescent dosimeters (TLDs) read once	221009 Welfare and Entertainment	150	0	150
500 new patients attended to	222001 Telecommunications	7,895	0	7,895
65 radiation therapy education sessions provided to patients	224005 Uniforms, Beddings and Protective Gear	500	0	500
1,040 patients who completed treatment followed up	227004 Fuel, Lubricants and Oils	11,290	0	11,290
500 in-care patients reviewed	<b>Total</b>	<b>32,263</b>	<b>0</b>	<b>32,263</b>
125 in-care patients reviewed	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>8,890</i>	<i>0</i>	<i>8,890</i>
	<i>AIA</i>	<i>23,373</i>	<i>0</i>	<i>23,373</i>

#### Development Projects

### Project: 1345 ADB Support to UCI

#### Outputs Provided

#### Output: 04 Cancer Institute Support Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
ICT Experts, Biomedical Expert, Operation support staff and architect recruited and remunerated	211103 Allowances	26,348	0	26,348
Validation meetings and workshops conducted	221003 Staff Training	132,345	0	132,345
Project implemented	227004 Fuel, Lubricants and Oils	316	0	316
procurement initiated and monitored closely during execution	228002 Maintenance - Vehicles	6,000	0	6,000
	<b>Total</b>	<b>165,010</b>	<b>0</b>	<b>165,010</b>
	<i>GoU Development</i>	<i>165,010</i>	<i>0</i>	<i>165,010</i>
	<i>External Financing</i>	<i>132,345</i>	<i>0</i>	<i>132,345</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<b>GRAND TOTAL</b>	<b>794,442</b>	<b>0</b>	<b>794,442</b>
	<i>Wage Recurrent</i>	<i>318,332</i>	<i>0</i>	<i>318,332</i>
	<i>Non Wage Recurrent</i>	<i>249,993</i>	<i>0</i>	<i>249,993</i>
	<i>GoU Development</i>	<i>32,665</i>	<i>0</i>	<i>32,665</i>
	<i>External Financing</i>	<i>132,345</i>	<i>0</i>	<i>132,345</i>
	<i>AIA</i>	<i>61,108</i>	<i>0</i>	<i>61,108</i>