

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	4.739	1.185	1.185	0.880	25.0%	18.6%	74.3%
Non Wage	10.261	1.990	1.990	1.081	19.4%	10.5%	54.3%
Devt. GoU	11.929	2.159	2.159	1.789	18.1%	15.0%	82.8%
Ext. Fin.	64.263	13.135	3.583	3.583	5.6%	5.6%	100.0%
GoU Total	26.930	5.334	5.334	3.750	19.8%	13.9%	70.3%
Total GoU+Ext Fin (MTEF)	91.192	18.469	8.917	7.333	9.8%	8.0%	82.2%
Arrears	0.020	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	91.212	18.469	8.917	7.333	9.8%	8.0%	82.2%
<i>A.I.A Total</i>	1.860	0.463	0.463	0.397	24.9%	21.4%	85.8%
Grand Total	93.072	18.932	9.380	7.730	10.1%	8.3%	82.4%
Total Vote Budget Excluding Arrears	93.052	18.932	9.380	7.730	10.1%	8.3%	82.4%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0857 Cancer Services	93.05	9.38	7.73	10.1%	8.3%	82.4%
Total for Vote	93.05	9.38	7.73	10.1%	8.3%	82.4%

Matters to note in budget execution

To date, 20 students have completed long term trainings under the ADB Support to UCI. These include 4 MMEDS (Radiology, surgery, internal medicine and paediatrics), 6 fellows (5 paediatric oncology, 1 interventional radiology), 2 MPH, 4 Nursing, 2 medical imaging and 6 with other courses. One medical oncology fellow is due to complete training from India in September 2018

Construction of the radiotherapy bunkers is nearing completion, currently at the finishing stage.

Construction of the service support building is currently at 55% of civil works, casting of the suspended slab. The Institute received a new mammography from van and was able to carry out 799 mammography procedures.

The main variance arose from the construction of the Radiotherapy bunkers. The inadequate GoU releases for the completion of the bunkers affected delivery of the Linear Accelerator. This high end diagnostic equipment is slated to be housed in the bunkers currently under construction. The breakdown of equipment in the imaging Unit grossly affected the number of imaging investigations carried out

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

(i) Major unspent balances

Vote:114 Uganda Cancer Institute

QUARTER 1: Highlights of Vote Performance

Programs , Projects	
Program 0857 Cancer Services	
0.063 Bn Shs	SubProgram/Project :01 Management/support services
	Reason: The main unspent balances arose from Pension and Gratuity which is effected according to receipt of the payroll
Items	
75,640,752.000 UShs	213004 Gratuity Expenses
	Reason: Payment is done according to receipt of the payroll
9,121,114.000 UShs	212102 Pension for General Civil Service
	Reason: Payment is done according to receipt of the payroll
3,430,000.000 UShs	223004 Guard and Security services
	Reason: Invoices were submitted late into the quarter, payment made in Quarter two
862,512.000 UShs	228002 Maintenance - Vehicles
	Reason: Invoices were submitted late into the quarter, payment made in Quarter two
60,512.000 UShs	221001 Advertising and Public Relations
	Reason: Negligible
0.841 Bn Shs	SubProgram/Project :02 Medical Services
	Reason: Unspent balances arose Medical supplies whose funds were encumbered pending ongoing procurement process
Items	
797,894,102.000 UShs	224001 Medical Supplies
	Reason: Funds were encumbered pending ongoing procurement process
24,872,900.000 UShs	221010 Special Meals and Drinks
	Reason: Funds were encumbered
10,260,000.000 UShs	224005 Uniforms, Beddings and Protective Gear
	Reason: Funds were encumbered pending ongoing procurement process
6,270,500.000 UShs	221002 Workshops and Seminars
	Reason: Late submission of invoices
876,000.000 UShs	223004 Guard and Security services
	Reason: Late submission of invoices
0.000 Bn Shs	SubProgram/Project :03 Internal Audit
	Reason:
Items	
15,000.000 UShs	221009 Welfare and Entertainment
	Reason: Negligible
0.004 Bn Shs	SubProgram/Project :04 Radiotherapy

Vote:114 Uganda Cancer Institute

QUARTER 1: Highlights of Vote Performance

	Reason: The main unspent balances arose from vehicle maintenance whose funds were encumbered pending ongoing procurement process
<i>Items</i>	
3,821,944.000 UShs	228002 Maintenance - Vehicles
	Reason: Funds were encumbered pending ongoing procurement process
380,000.000 UShs	224005 Uniforms, Beddings and Protective Gear
	Reason: Accumulated for wholesome expenditure
154,125.000 UShs	221009 Welfare and Entertainment
	Reason: Negligible
112,162.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Negligible
0.111 Bn Shs	<i>SubProgram/Project :1120 Uganda Cancer Institute Project</i>
	Reason: The funds were accumulated for payment of interim certificates
<i>Items</i>	
110,555,632.000 UShs	312101 Non-Residential Buildings
	Reason: The funds were accumulated for payment of interim certificates
0.147 Bn Shs	<i>SubProgram/Project :1345 ADB Support to UCI</i>
	Reason: The main unspent balances arose from late submission of invoices, payments were effected in quarter two
<i>Items</i>	
126,884,956.000 UShs	312101 Non-Residential Buildings
	Reason: Invoices were submitted late into the quarter, payment made in Q2
10,155,088.000 UShs	211103 Allowances
	Reason: Accumulated for the Board emoluments
6,000,000.000 UShs	227002 Travel abroad
	Reason: Accumulated for bench-marking
2,491,028.000 UShs	228002 Maintenance - Vehicles
	Reason: Invoices were submitted late into the quarter.
1,848,109.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason:
0.112 Bn Shs	<i>SubProgram/Project :1476 Institutional Support to Uganda Cancer Institute</i>
	Reason: The funds were encumbered
<i>Items</i>	
112,464,000.000 UShs	312212 Medical Equipment
	Reason: The funds were encumbered
<i>(ii) Expenditures in excess of the original approved budget</i>	

Vote:114

 Uganda Cancer Institute

QUARTER 1: Highlights of Vote Performance

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 57 Cancer Services			
Responsible Officer: Dr Jackson Orem			
Programme Outcome: Improved cancer services			
Sector Outcomes contributed to by the Programme Outcome			
1. Improved quality of life at all levels			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
% reduction in cancer incidence	Percentage	0.02%	0.01%
% change in disease presentation (from stage III & IV to II & I)	Percentage	3%	1%
% of patients under effective treatment	Percentage	55%	49%

Table V2.2: Key Vote Output Indicators*

Programme : 57 Cancer Services			
Sub Programme : 02 Medical Services			
KeyOutPut : 01 Cancer Research			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of cancer research studies initiated and co	Number	16	5
Number of peer reviewed publications and presentat	Number	10	2
Number of training workshops conducted by UCI	Number	16	3
KeyOutPut : 02 Cancer Care Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of inpatient stays	Number	40000	9565
No.of investigations undertaken	Number	179144	124770
Number of outpatient visits	Number	20000	13658
Number of new cancer patients registered	Number	5000	1267
KeyOutPut : 03 Cancer Outreach Service			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of outreach visits conducted	Number	32	17
Number of clients examined	Number	61600	38471
Number of clients screened	Number	61600	38471

Performance highlights for the Quarter

Vote:114 Uganda Cancer Institute

QUARTER 1: Highlights of Vote Performance

The institute received 1,267 new patients in the quarter.

The institute conducted 4 long distance outreaches during which 16,899 people were screened, 13 short distance outreaches during which 21,572 people were screened.

The contract for the procurement of a LINAC was signed, awaiting delivery pending the completion of the radiotherapy bunkers.

The proposal for National cancer Registration was developed and is now under implementation in collaboration with Kampala Cancer Registry.

Five research proposals have been approved by the Research Ethics Committee and in final stages of approval by UNCST before implementation.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0857 Cancer Services	26.95	5.33	3.75	19.8%	13.9%	70.3%
<i>Class: Outputs Provided</i>	16.34	3.51	2.27	21.5%	13.9%	64.8%
085701 Cancer Research	1.09	0.20	0.18	18.5%	16.8%	91.2%
085702 Cancer Care Services	7.42	1.42	0.60	19.1%	8.0%	41.9%
085703 Cancer Outreach Service	0.18	0.04	0.04	19.9%	19.9%	99.8%
085704 Cancer Institute Support Services	2.13	0.49	0.47	23.2%	22.1%	95.0%
085705 Internal Audit	0.03	0.01	0.01	25.0%	24.9%	99.8%
085706 Radiotherapy Services	0.12	0.03	0.02	22.7%	18.9%	82.9%
085719 Human Resource Management Services	5.38	1.33	0.96	24.7%	17.9%	72.6%
<i>Class: Capital Purchases</i>	10.59	1.82	1.48	17.2%	13.9%	80.8%
085772 Government Buildings and Administrative Infrastructure	9.46	1.71	1.48	18.1%	15.6%	86.1%
085776 Purchase of Office and ICT Equipment, including Software	0.35	0.00	0.00	0.0%	0.0%	0.0%
085777 Purchase of Specialised Machinery & Equipment	0.78	0.11	0.00	14.4%	0.0%	0.0%
<i>Class: Arrears</i>	0.02	0.00	0.00	0.0%	0.0%	0.0%
085799 Arrears	0.02	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	26.95	5.33	3.75	19.8%	13.9%	70.3%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	16.34	3.51	2.27	21.5%	13.9%	64.8%
211101 General Staff Salaries	4.74	1.18	0.88	25.0%	18.6%	74.3%
211103 Allowances	1.37	0.32	0.31	23.6%	23.0%	97.3%
212102 Pension for General Civil Service	0.08	0.02	0.01	25.0%	14.0%	56.1%
213001 Medical expenses (To employees)	0.01	0.00	0.00	21.7%	21.7%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	19.0%	18.4%	96.9%
213004 Gratuity Expenses	0.30	0.08	0.00	25.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.14	0.03	0.03	20.5%	20.4%	99.6%
221002 Workshops and Seminars	0.17	0.03	0.03	20.0%	16.4%	81.9%

Vote:114

Uganda Cancer Institute

QUARTER 1: Highlights of Vote Performance

221003 Staff Training	0.12	0.02	0.04	15.0%	35.6%	237.4%
221006 Commissions and related charges	0.14	0.03	0.03	20.7%	20.7%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	18.1%	18.1%	100.0%
221008 Computer supplies and Information Technology (IT)	0.12	0.03	0.02	21.7%	20.1%	92.7%
221009 Welfare and Entertainment	0.11	0.03	0.03	22.7%	22.6%	99.3%
221010 Special Meals and Drinks	0.13	0.02	0.00	19.0%	0.0%	0.0%
221011 Printing, Stationery, Photocopying and Binding	0.11	0.02	0.02	15.4%	15.3%	99.4%
221012 Small Office Equipment	0.01	0.00	0.00	23.0%	23.0%	100.0%
221016 IFMS Recurrent costs	0.03	0.01	0.01	25.0%	25.0%	100.0%
221017 Subscriptions	0.06	0.01	0.01	19.0%	19.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	25.0%	25.0%	100.0%
222001 Telecommunications	0.09	0.02	0.02	22.2%	22.2%	100.0%
223004 Guard and Security services	0.08	0.02	0.01	19.0%	13.9%	73.0%
223005 Electricity	0.14	0.03	0.03	19.9%	19.9%	100.0%
223006 Water	0.14	0.03	0.03	19.9%	19.9%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.05	0.01	0.01	18.4%	17.8%	96.8%
224001 Medical Supplies	7.00	1.34	0.54	19.2%	7.8%	40.5%
224004 Cleaning and Sanitation	0.23	0.04	0.04	19.0%	18.6%	98.0%
224005 Uniforms, Beddings and Protective Gear	0.06	0.01	0.00	19.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.20	0.03	0.03	15.8%	15.8%	100.0%
227001 Travel inland	0.23	0.04	0.04	18.4%	18.4%	100.0%
227002 Travel abroad	0.18	0.04	0.03	22.8%	19.5%	85.3%
227004 Fuel, Lubricants and Oils	0.14	0.04	0.04	25.3%	25.3%	100.0%
228001 Maintenance - Civil	0.02	0.00	0.00	19.0%	19.0%	100.0%
228002 Maintenance - Vehicles	0.05	0.01	0.01	24.2%	10.4%	42.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.00	0.00	19.2%	18.7%	97.6%
228004 Maintenance – Other	0.02	0.00	0.00	19.3%	19.1%	99.2%
Class: Capital Purchases	10.59	1.82	1.48	17.2%	13.9%	80.8%
281504 Monitoring, Supervision & Appraisal of capital works	0.20	0.04	0.04	18.0%	18.0%	100.0%
312101 Non-Residential Buildings	9.26	1.68	1.44	18.1%	15.5%	85.8%
312212 Medical Equipment	0.78	0.11	0.00	14.4%	0.0%	0.0%
312213 ICT Equipment	0.35	0.00	0.00	0.0%	0.0%	0.0%
Class: Arrears	0.02	0.00	0.00	0.0%	0.0%	0.0%
321605 Domestic arrears (Budgeting)	0.02	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	26.95	5.33	3.75	19.8%	13.9%	70.3%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0857 Cancer Services	26.95	5.33	3.75	19.8%	13.9%	70.3%
<i>Recurrent SubProgrammes</i>						
01 Management/support services	6.19	1.49	1.12	24.0%	18.1%	75.3%

Vote:114

 Uganda Cancer Institute

QUARTER 1: Highlights of Vote Performance

02 Medical Services	8.69	1.66	0.81	19.0%	9.4%	49.2%
03 Internal Audit	0.03	0.01	0.01	25.0%	24.9%	99.8%
04 Radiotherapy	0.12	0.03	0.02	22.7%	18.9%	82.9%
<i>Development Projects</i>						
1120 Uganda Cancer Institute Project	8.81	1.59	1.48	18.0%	16.7%	93.0%
1345 ADB Support to UCI	1.99	0.46	0.31	23.2%	15.8%	68.0%
1476 Institutional Support to Uganda Cancer Institute	1.13	0.11	0.00	9.9%	0.0%	0.0%
Total for Vote	26.95	5.33	3.75	19.8%	13.9%	70.3%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program : 0857 Cancer Services	64.26	3.58	3.58	5.6%	5.6%	100.0%
<i>Development Projects.</i>						
1345 ADB Support to UCI	64.26	3.58	3.58	5.6%	5.6%	100.0%
Grand Total:	64.26	3.58	3.58	5.6%	5.6%	100.0%

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
Program: 57 Cancer Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Management/support services			
<i>Outputs Provided</i>			
Output: 04 Cancer Institute Support Services			
Offices managed and supervised Performance	Offices managed and supervised during the quarter.	Item	Spent
Monitoring and evaluation reports prepared and submitted to authority Institutions four times throughout the year	Performance Monitoring and evaluation reports prepared and submitted	211103 Allowances	7,000
Uganda Cancer Institute Infrastructure, Equipment and vehicles Maintained throughout the year	UCI Infrastructure, Equipment and vehicles were maintained during the quarter	221001 Advertising and Public Relations	4,660
Security, cleaning and hygiene at the Uganda Cancer Institute maintained Uganda Cancer Institute Assets and Inventory managed	Security, cleaning and hygiene at UCI were maintained during the quarter. UCI Assets and Inventory managed during the quarter	221006 Commissions and related charges	12,746
Four Uganda Cancer Institute Quarterly return reports for Aid In Appropriation prepared and submitted to Accountant General's Office	One UCI Quarterly return report for AIA was prepared and submitted to AG's Office.	221007 Books, Periodicals & Newspapers	893
IT, other communication and record management services at Uganda Cancer Institute supported throughout the year	IT, other communication and record management services at UCI were supported during the quarter	221008 Computer supplies and Information Technology (IT)	2,280
Financial statements for UCI prepared and submitted to Authority Institutions three times in the year	One Financial statement was prepared and submitted. One Quarterly performance achievement report & 319 newsletters were published during the quarter	221009 Welfare and Entertainment	5,800
Four (4) Quarterly performance achievement reports & newsletters published for Uganda Cancer Institute visibility	Tow (2) UCI press releases were published during the quarter.	221011 Printing, Stationery, Photocopying and Binding	1,477
Four Uganda Cancer Institute press releases published, Eight Institutional radio talk shows and Eight Institutional TV talk shows conducted	Four (4) radio talk shows and four (4) Institutional TV talk shows were conducted	221012 Small Office Equipment	380
All Utilities like water, electricity and Internet bills for Uganda Cancer Institute settled	All Utilities for Uganda Cancer Institute were settled during the quarter	221016 IFMS Recurrent costs	6,250
Prefeasibility Report for Establishment of Oncology & Diagnostic Centres in Mbale, Arua and Mbarara	Held one preparatory meetings for the feasibility studies. preceding meetings planned for October with the NPA	221017 Subscriptions	285
		222001 Telecommunications	10,500
		223004 Guard and Security services	4,930
		223005 Electricity	17,100
		223006 Water	17,100
		224004 Cleaning and Sanitation	38,000
		225001 Consultancy Services- Short term	5,320
		227001 Travel inland	2,090
		227002 Travel abroad	5,000
		227004 Fuel, Lubricants and Oils	5,660
		228001 Maintenance - Civil	2,850
		228002 Maintenance - Vehicles	1,137
		228003 Maintenance – Machinery, Equipment & Furniture	2,090
		228004 Maintenance – Other	1,900

Reasons for Variation in performance

Total **155,448**
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	155,448
		AIA	0

Output: 19 Human Resource Management Services

		Item	Spent
Staff welfare policies developed and implemented	All staff were paid timely		
Client charter developed and implemented	Staff welfare policies were developed	211101 General Staff Salaries	880,002
Gender related issues mainstreamed	Held an induction for the Board and the technical committees of the Board	211103 Allowances	21,300
Performance management policies and procedures implemented		212102 Pension for General Civil Service	11,672
Cross cutting performance enhancement Training Programmes for UCI Staff conducted	Held a preparatory meeting for the development of the UCI HIV/AIDS strategic plan	213001 Medical expenses (To employees)	950
	Staff records were streamlined	213002 Incapacity, death benefits and funeral expenses	1,105
	IPPS was managed	221003 Staff Training	42,735
Employee records updated	Payroll was verified	221020 IPPS Recurrent Costs	6,250
Work based HIV policy developed and implemented	Staff salaries were paid		
Implement existing government pay policies	There were no funds to undertake staff training in the quarter		
Performance enhancement Training Programs for UCI Staff conducted			

Reasons for Variation in performance

Total	964,014
Wage Recurrent	880,002
Non Wage Recurrent	84,012
AIA	0
Total For SubProgramme	1,119,462
Wage Recurrent	880,002
Non Wage Recurrent	239,460
AIA	0

Recurrent Programmes

Subprogram: 02 Medical Services

Outputs Provided

Output: 01 Cancer Research

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 Spent
48 research proposals reviewed by UCI Research Ethic Committee	15 research proposals were reviewed by UCI REC	Item	Spent
12 REC meetings held		211103 Allowances	29,980
4 monitoring reviews carried out	3 REC meetings were held and	221001 Advertising and Public Relations	17,100
4 review meetings held and facilitated		221002 Workshops and Seminars	9,730
4 CAB meetings facilitated and held	1 monitoring review was carried out	221006 Commissions and related charges	2,660
Four training meetings on human subject research ethics held	1 review meetings were held and 1 CAB meeting was held.	221007 Books, Periodicals & Newspapers	304
	Two (2) support visit to Mayuge were conducted	221008 Computer supplies and Information Technology (IT)	266
Four (4) Support visits to Mayuge Community cancer center conducted		221009 Welfare and Entertainment	16,000
Eight (8) cancer registry related training workshops held and reports developed	Cancer registry related training workshops were not held due to inadequate funding	221011 Printing, Stationery, Photocopying and Binding	7,947
One publication on cancer trends in Uganda		221017 Subscriptions	11,685
	Data for publication on Cancer trends is still being cleaned	222001 Telecommunications	4,275
Eight (8) UCI initiated research projects supported		223004 Guard and Security services	6,724
8 UCI staff supported to present research findings at local and international fora	Two (2) UCI initiated research projects supported	223005 Electricity	5,700
Collaborative researches (HCRI, ACTG, APPCA, ACS, TXH, PATH) supported		223006 Water	5,700
Ten UCI initiated and funded research projects	3 UCI initiated research projects were supported under the ADB support to UCI	224004 Cleaning and Sanitation	4,831
		225001 Consultancy Services- Short term	15,000
	3 UCI research projects were initiated and funded	227001 Travel inland	27,260
		227002 Travel abroad	18,000

Reasons for Variation in performance

There were no funds to hold Cancer registry related training workshops

Total	183,161
Wage Recurrent	0
Non Wage Recurrent	183,161
<i>AIA</i>	0

Output: 02 Cancer Care Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
150,000 assorted clinical laboratory investigations (CBCs, Chemistries, Blood transfusions, Platelet transfusions, HIV tests, Urine Analyses, Stool Analyses, Bone marrow Processing, Peripheral films, B/S for malaria and Cytology) conducted in Uganda Cance	124,770 assorted lab investigations conducted at UCI	211103 Allowances	95,713
2,400 digital fluoroscopy investigations performed	0 digital fluoroscope investigations	221001 Advertising and Public Relations	4,087
	56 international fluoroscopy	221002 Workshops and Seminars	2,850
144 interventional fluoroscopy procedures performed	1,177 Ultra sound scans were performed at UCI	221006 Commissions and related charges	3,588
		221007 Books, Periodicals & Newspapers	570
7,000 Ultra sound scans performed at Uganda Cancer Institute	241 histo-pathology examinations were carried out.	221008 Computer supplies and Information Technology (IT)	16,215
	252 cytology examinations	221009 Welfare and Entertainment	16,179
1,000 histo-pathology examinations carried out	3350 assorted research investigations were carried out	221011 Printing, Stationery, Photocopying and Binding	26,575
	3,207 inpatient days,	221012 Small Office Equipment	348
	4,632 outpatient days provided at the satellite clinics.	221016 IFMS Recurrent costs	12,500
	186 new patients cases received and attended to at satellite clinics	222001 Telecommunications	1,767

Vote:114 Uganda Cancer Institute

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

1,500 cytology examinations carried out		223005 Electricity	7,938
9000 assorted research investigations carried out	9565 in-patient days	223007 Other Utilities- (fuel, gas, firewood, charcoal)	8,890
10,000 in-patient days and 15,000 outpatient days of comprehensive oncology clinical care provided at satellite clinics.	13,658 outpatient days of comprehensive oncology clinical care provided at UCI	224001 Medical Supplies	542,606
	235 minor surgical procedures were carried out	224004 Cleaning and Sanitation	18,342
	73 major surgical procedures carried out	224005 Uniforms, Beddings and Protective Gear	4,626
500 new patient cases received and attended to at satellite clinics.	22 gynae operations were performed at UCI	225001 Consultancy Services- Short term	38,943
		227001 Travel inland	50,624
30,000 in-patient days and 20,000 outpatient days of comprehensive oncology clinical care provided at Uganda Cancer Institute.	1,267 new patient were received and attended to at UCI	227002 Travel abroad	2,850
1,000 minor surgical procedures carried out at Uganda Cancer Institute	97 Lumbar Punctures were carried out at UCI	227004 Fuel, Lubricants and Oils	14,428
	236 Bone marrow procedures were performed at UCI	228002 Maintenance - Vehicles	1,070
156 major surgical procedures carried out at Uganda Cancer Institute	373 patient days of psycho-social assessment and support provided	228003 Maintenance – Machinery, Equipment & Furniture	6,071
100 Gynae Operations performed at Uganda Cancer Institute	13,356 prescriptions were dispensed to patients		
4,500 new patient cases received and attended to at Uganda Cancer Institute.	26,352 meals were prepared and served for general inpatients at UCI		
500 Lumbar Punctures carried out at Uganda Cancer Institute	79 Ultra sound interventions were performed		
400 Bone marrow Procedures performed at Uganda Cancer Ins	767 CT scans were conducted at UCI		
1,000 patient days of psychosocial assessment and support provided	70 CT interventions were performed at UCI		
	2,044 X-rays investigations		
40,000 Chemotherapy for infusion reconstituted in Uganda Cancer Institute's pharmacy	56 diagnostic mammography procedures		
3,000 patient days of physiotherapy services provided at Uganda Cancer Institute	799 mammography screening investigations were performed		
40,000 prescriptions dispensed to patients at Uganda Cancer Institute			
60,000 meals prepared and served for general inpatients at Uganda Cancer Institute			
300 Ultra sound interventions performed at Uganda Cancer Institute			
3,000 CT scans conducted at Uganda Cancer Institute			
200 CT interventions performed at Uganda Cancer Institute			
10,000 X-rays performed at Uganda			

Vote:114

Uganda Cancer Institute

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Cancer Institute

144 diagnostic mammography procedures performed

3,600 mammography screening investigations performed

Reasons for Variation in performance

The same machine that performs X-ray scans also performs digital fluoroscope scans. given the limited human resource in the Unit, X-ray scans were prioritized since they take way less time compared to the digital fluoroscope considering the number of patients that need the service.

Total	876,778
Wage Recurrent	0
Non Wage Recurrent	595,285
<i>AIA</i>	281,493

Output: 03 Cancer Outreach Service

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
8 Long distance and 24 Short distance outreaches conducted. 260 Static cancer awareness and screening clinics conducted at UCI	4 long distance outreaches conducted during which 16,899 people (M=4153, F=12746) educated and 1593 people screened (M=252, F=1341)	Item 211103 Allowances 221001 Advertising and Public Relations 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228004 Maintenance – Other	Spent 5,415 2,300 3,800 1,444 570 4,560 8,151 7,500 250 1,353
8 TV and 24 Radio talk shows conducted 12 Newspaper supplements/articles published 26,000 cancer Information Education Communication (IEC) materials produced	13 short distance outreaches conducted during which 21,572 people (M=9,199, F=11,373) educated and 2,823 people screened (M=403, F=2,687) in Kajjansi-Wakiso UMA Show ground Lugogo, Church of Christ, Bweyogerere, All saints cathedral, Wabigalo & Katanga	Katanga slum, 3 TVs (BBS Terefayina, Baaba TV, and Kodheyo TV) and 6 Radio talk shows (Baaba fm, NBS fm, CBS) conducted. 3 Newspaper supplements/articles and interviews published. 10,482 copies of IEC materials produced and distributed 3 TVs (BBS Terefayina, Baaba TV, and Kodheyo TV) and 6 Radio talk shows (Baaba fm, NBS fm, CBS) conducted. 3 Newspaper supplements/articles and interviews published. 10,482 copies of IEC materials produced and distributed 2 Talks delivered on wellness & life after cancer treatment. 3 Cancer patients follow-up outreaches conducted (Lira, Jinja & Rwampara-Mbarara) 2500 copies of Guidelines for Cancer survivor-ship were produced 390 copies (10 copies per district & 20 per RRH) cancer early detection & referral guidelines for suspected cancer produced and distributed in 31 districts and four RRHs districts in western Uganda 31 support & follow-up visits were conducted in 31 districts of western Uganda. 237 copies (7 copies per district and 5 per Regional Referral Hospitals (RRH)) of cancer information, health education and communication guides produced and distributed in 31districts & 4RRHs in western Uganda	
8 TV and 24 Radio talk shows conducted 12 Newspaper supplements/articles published 26,0000 cancer Information Education Communication (IEC) materials produced	3 TVs (BBS Terefayina, Baaba TV, and Kodheyo TV) and 6 Radio talk shows (Baaba fm, NBS fm, CBS) conducted. 3 Newspaper supplements/articles and interviews published. 10,482 copies of IEC materials produced and distributed 2 Talks delivered on wellness & life after cancer treatment. 3 Cancer patients follow-up outreaches conducted (Lira, Jinja & Rwampara-Mbarara) 2500 copies of Guidelines for Cancer survivor-ship were produced 390 copies (10 copies per district & 20 per RRH) cancer early detection & referral guidelines for suspected cancer produced and distributed in 31 districts and four RRHs districts in western Uganda 31 support & follow-up visits were conducted in 31 districts of western Uganda. 237 copies (7 copies per district and 5 per Regional Referral Hospitals (RRH)) of cancer information, health education and communication guides produced and distributed in 31districts & 4RRHs in western Uganda		
4 Talks delivered on wellness & life after cancer treatment to cancer survivorship groups and individuals who survived cancer 4 Cancer patients' follow-up outreach conducted.	3 TVs (BBS Terefayina, Baaba TV, and Kodheyo TV) and 6 Radio talk shows (Baaba fm, NBS fm, CBS) conducted. 3 Newspaper supplements/articles and interviews published. 10,482 copies of IEC materials produced and distributed 2 Talks delivered on wellness & life after cancer treatment. 3 Cancer patients follow-up outreaches conducted (Lira, Jinja & Rwampara-Mbarara) 2500 copies of Guidelines for Cancer survivor-ship were produced 390 copies (10 copies per district & 20 per RRH) cancer early detection & referral guidelines for suspected cancer produced and distributed in 31 districts and four RRHs districts in western Uganda 31 support & follow-up visits were conducted in 31 districts of western Uganda. 237 copies (7 copies per district and 5 per Regional Referral Hospitals (RRH)) of cancer information, health education and communication guides produced and distributed in 31districts & 4RRHs in western Uganda		
520 Biopsies done 1000 copies of Guidelines for Cancer Survivorship produced	2 Talks delivered on wellness & life after cancer treatment. 3 Cancer patients follow-up outreaches conducted (Lira, Jinja & Rwampara-Mbarara) 2500 copies of Guidelines for Cancer survivor-ship were produced 390 copies (10 copies per district & 20 per RRH) cancer early detection & referral guidelines for suspected cancer produced and distributed in 31 districts and four RRHs districts in western Uganda 31 support & follow-up visits were conducted in 31 districts of western Uganda. 237 copies (7 copies per district and 5 per Regional Referral Hospitals (RRH)) of cancer information, health education and communication guides produced and distributed in 31districts & 4RRHs in western Uganda		
400 copies of cancer early detection & referral guidelines produced 40 trainings on the national cancer health education and risk reduction, cancer early detection and proper referral conducted to district health teams	2500 copies of Guidelines for Cancer survivor-ship were produced 390 copies (10 copies per district & 20 per RRH) cancer early detection & referral guidelines for suspected cancer produced and distributed in 31 districts and four RRHs districts in western Uganda 31 support & follow-up visits were conducted in 31 districts of western Uganda. 237 copies (7 copies per district and 5 per Regional Referral Hospitals (RRH)) of cancer information, health education and communication guides produced and distributed in 31districts & 4RRHs in western Uganda		
40 Supporting visits on cancer awareness, screening and referral of patients at lower level health facilities made 400 copies of cancer health education & risk reduction guideline for district health facilities produced	31 support & follow-up visits were conducted in 31 districts of western Uganda. 237 copies (7 copies per district and 5 per Regional Referral Hospitals (RRH)) of cancer information, health education and communication guides produced and distributed in 31districts & 4RRHs in western Uganda		

Reasons for Variation in performance

Total	35,343
Wage Recurrent	0
Non Wage Recurrent	35,343

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
		AIA	0
		Total For SubProgramme	1,095,282
		Wage Recurrent	0
		Non Wage Recurrent	813,789
		AIA	281,493
<i>Recurrent Programmes</i>			
Subprogram: 03 Internal Audit			
<i>Outputs Provided</i>			
Output: 01 Cancer Research			
		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
Output: 05 Internal Audit			
Four (4) Drugs and sundries Management Audit reports developed and submitted	One (1) Drugs and sundries Management Audit report ,	Item	Spent
Four (4) Payroll audit reports developed and submitted	One (1) Payroll audit report, One (1) payment reports developed and submitted	211103 Allowances	2,000
Three (3) payment reports developed and submitted	One (1) stores management Audit report was	213001 Medical expenses (To employees)	1,000
Two (2) stores management Audit reports developed and submitted	compiled and submitted	221002 Workshops and Seminars	1,000
One (1) end of year performance audit report developed and submitted	The end of year report will be compiled and submitted in Q4	221009 Welfare and Entertainment	35
Four (4) special assignment Audit reports developed and submitted	There was no special assignment hence no report compiled.	227001 Travel inland	2,200
Two (2) procurement processes audit reports reviewed			
Two (2) Fixed Asset Management Audit reports developed and submitted			
One (1) projects audit report developed and submitted			
<i>Reasons for Variation in performance</i>			
		Total	6,235
		Wage Recurrent	0
		Non Wage Recurrent	6,235
		AIA	0
		Total For SubProgramme	6,235
		Wage Recurrent	0
		Non Wage Recurrent	6,235

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
		AIA	0

Recurrent Programmes

Subprogram: 04 Radiotherapy

Outputs Provided

Output: 06 Radiotherapy Services

		Item	Spent
2400 brachytherapy insertions conducted per yr	400 brachytherapy insertions were conducted.	211103 Allowances	20,039
Staff thermo-luminescent dosimeters (TLDs) read 12 times a year	456 new patients were attended to.	221008 Computer supplies and Information Technology (IT)	14,553
2,000 new patients attended to		221009 Welfare and Entertainment	22,990
35,000 treatment sessions conducted on cobalt 60 machine	9,824 treatment sessions were conducted on the Cobalt-60 machine	221011 Printing, Stationery, Photocopying and Binding	7,235
2,000 patients planned for radiation therapy using CT-Simulator, Conventional simulator and computer planning	307 patients were planned for radiation therapy using CT-Simulator, Conventional simulator and computer planning	221012 Small Office Equipment	1,990
		222001 Telecommunications	2,766
		225001 Consultancy Services- Short term	29,477
Radiation leakage monitoring around the bunker conducted once	Radiation leakage monitoring was conducted once in the quarter	227001 Travel inland	9,950
Radiotherapy equipment maintenance and service done four times a year	Radiotherapy equipment maintenance and service was done once during the quarter	227004 Fuel, Lubricants and Oils	13,003
		228002 Maintenance - Vehicles	502
260 radiation therapy education sessions provided to patients	64 radiation therapy education sessions provided to patients.	228003 Maintenance – Machinery, Equipment & Furniture	14,843
4,160 patients who completed treatment followed up	1,333 patients who completed treatment followed up.		
2,000 on treatment patients reviewed	572 on-treatment patients were reviewed		

Reasons for Variation in performance

Total	137,348
Wage Recurrent	0
Non Wage Recurrent	21,678
AIA	115,670
Total For SubProgramme	137,348
Wage Recurrent	0
Non Wage Recurrent	21,678
AIA	115,670

Development Projects

Project: 1120 Uganda Cancer Institute Project

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

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
Complete construction of the radiotherapy bunkers	Interim certificate for the auxiliary building was paid. Casting of the suspended slab for the auxiliary building was done. Construction is currently at 55% of the civil works	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 36,000
Interim Certificates for the bunkers paid.		312101 Non-Residential Buildings	1,439,064
Service support building for the radiotherapy bunkers and nuclear medicine constructed			
Second Phase of water pipeline channeling streamlining and plumbing for UCILand for the Regional Cancer Center in Mbarara fenced	Interim certificate for the bunkers wasn't paid due to inadequate release of funds. Construction is currently at the general finishing stage Bills of quantities for fencing the land in Mbarara and specifications were developed.		

Reasons for Variation in performance

Total	1,475,064
GoU Development	1,475,064
External Financing	0
AIA	0
Total For SubProgramme	1,475,064
GoU Development	1,475,064
External Financing	0
AIA	0

Development Projects

Project: 1345 ADB Support to UCI

Outputs Provided

Output: 04 Cancer Institute Support Services

Vote:114 Uganda Cancer Institute

QUARTER 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
Selected students trained, consultancies implemented such as Training Needs Assessment, Operations for EAC facilitated	The procurement for consultancy for project monitoring and impact evaluation is under implementation. The contract was signed 30th July 2018. The inception report was received and a baseline survey is currently being reconstructed. The Training Needs Assessment and Continuous Medical Education is under implementation by MakCHS. The UCI is in the final stages of developing specifications for laboratory equipment and telemedicine. Tendering is expected by October 2018. The procurement of Station Wagon and High Roof Van was concluded. Payment from the Bank was effected, however Ms TOYOTA is unable to deliver till Taxes are settled. Todate,20 students have completed long-term training These include; 4 MMEDs (Radiology, surgery, internal medicine and paediatrics), 6 fellows (5 paediatric oncology, 1 interventional radiology), 2 MPH, 4 Nursing, 2 medical imaging and 6 with other courses. One medical Oncology fellow due to complete training from India in September 2018.	Item	Spent
		211103 Allowances	229,845
		221001 Advertising and Public Relations	5,000
		221002 Workshops and Seminars	11,000
		221003 Staff Training	3,108,023
		221006 Commissions and related charges	10,000
		221007 Books, Periodicals & Newspapers	725
		221008 Computer supplies and Information Technology (IT)	11,152
		221011 Printing, Stationery, Photocopying and Binding	418,231
		221012 Small Office Equipment	1,000
		222001 Telecommunications	1,500
		223005 Electricity	5,000
		223006 Water	5,000
		227002 Travel abroad	9,000
227004 Fuel, Lubricants and Oils	21,000		
228002 Maintenance - Vehicles	3,509		
		Total	3,839,985
		GoU Development	313,731
		External Financing	3,526,254
		AIA	0
<i>Capital Purchases</i>		Total For SubProgramme	3,896,561
		GoU Development	313,731
		External Financing	3,582,830
		AIA	0
		GRAND TOTAL	7,729,952
		Wage Recurrent	880,002
		Non Wage Recurrent	1,081,162
		GoU Development	1,788,795

Vote:114

 Uganda Cancer Institute

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

External Financing	3,582,830
AIA	397,163

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
Program: 57 Cancer Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Management/support services			
<i>Outputs Provided</i>			
Output: 04 Cancer Institute Support Services			
Offices managed and supervised during the quarter	Offices managed and supervised during the quarter.	Item	Spent
Performance Monitoring and evaluation reports prepared and submitted to authority Institutions once in the quarter	Performance Monitoring and evaluation reports prepared and submitted	211103 Allowances	7,000
Uganda Cancer Institute Infrastructure, Equipment and vehicles Maintained during the quarter	UCI Infrastructure, Equipment and vehicles were maintained during the quarter	221001 Advertising and Public Relations	4,660
Security, cleaning and hygiene at the Uganda Cancer Institute maintained during the quarter	Security, cleaning and hygiene at UCI were maintained during the quarter.	221006 Commissions and related charges	12,746
Uganda Cancer Institute Assets and Inventory managed during the quarter	UCI Assets and Inventory managed during the quarter	221007 Books, Periodicals & Newspapers	893
One Uganda Cancer Institute Quarterly return report for Aid In Appropriation prepared and submitted to Accountant General's Office	One UCI Quarterly return report for AIA was prepared and submitted to AG's Office.	221008 Computer supplies and Information Technology (IT)	2,280
IT, other communication and record management services at Uganda Cancer Institute supported during the quarter	IT, other communication and record management services at UCI were supported during the quarter	221009 Welfare and Entertainment	5,800
One Financial statement for UCI prepared and submitted to Authority Institutions during the quarter	One Financial statement was prepared and submitted.	221011 Printing, Stationery, Photocopying and Binding	1,477
One Quarterly performance achievement report & one newsletter published for Uganda Cancer Institute visibility prepared and published during the quarter	One Quarterly performance achievement report & 319 newsletters were published during the quarter	221012 Small Office Equipment	380
One Uganda Cancer Institute press releases published during the quarter	Tow (2) UCI press releases were published during the quarter.	221016 IFMS Recurrent costs	6,250
Two Institutional radio talk shows and two Institutional TV talk shows conducted	Four (4) radio talk shows and four (4) Institutional TV talk shows were conducted	221017 Subscriptions	285
All Utilities like water, electricity and Internet bills for Uganda Cancer Institute settled during the quarter	All Utilities for Uganda Cancer Institute were settled during the quarter	222001 Telecommunications	10,500
Planning for Prefeasibility and feasibility Studies for Establishment of Regional Oncology & Diagnostic Centers	Held one preparatory meetings for the feasibility studies. preceding meetings planned for October with the NPA	223004 Guard and Security services	4,930
		223005 Electricity	17,100
		223006 Water	17,100
		224004 Cleaning and Sanitation	38,000
		225001 Consultancy Services- Short term	5,320
		227001 Travel inland	2,090
		227002 Travel abroad	5,000
		227004 Fuel, Lubricants and Oils	5,660
		228001 Maintenance - Civil	2,850
		228002 Maintenance - Vehicles	1,137
		228003 Maintenance – Machinery, Equipment & Furniture	2,090
		228004 Maintenance – Other	1,900

Reasons for Variation in performance

Total	155,448
Wage Recurrent	0
Non Wage Recurrent	155,448

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 0
Output: 19 Human Resource Management Services			
Staff welfare policies developed	All staff were paid timely Staff welfare policies were developed	Item	Spent
Gender related issues mainstreamed		211101 General Staff Salaries	880,002
Teamwork and Team building, staff capacity building training carried out	Held an induction for the Board and the technical committees of the Board	211103 Allowances	21,300
UCI HIV policy developed		212102 Pension for General Civil Service	11,672
Staff weeding of records	Held a preparatory meeting for the development of the UCI HIV/AIDS strategic plan	213001 Medical expenses (To employees)	950
Orientation /Induction of Staff Carried out.	Staff records were streamlined	213002 Incapacity, death benefits and funeral expenses	1,105
UCI Pay rolls verified, updated and cleaned	IPPS was managed	221003 Staff Training	42,735
Verification and update of data on IPPS staff carried out.	Payroll was verified	221020 IPPS Recurrent Costs	6,250
Training in Policy, planning and Budgeting.	Staff salaries were paid There were no funds to undertake staff training in the quarter		

Reasons for Variation in performance

Total	964,014
Wage Recurrent	880,002
Non Wage Recurrent	84,012
AIA	0
Total For SubProgramme	1,119,463
Wage Recurrent	880,002
Non Wage Recurrent	239,460
AIA	0

Recurrent Programmes

Subprogram: 02 Medical Services

Outputs Provided

Output: 01 Cancer Research

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
12 research proposals reviewed by UCI Research Ethic Committee	15 research proposals were reviewed by UCI REC	Item	Spent
3 REC meetings held		211103 Allowances	29,980
1 monitoring review carried out	3 REC meetings were held and	221001 Advertising and Public Relations	17,100
1 review meeting held and facilitated		221002 Workshops and Seminars	9,730
1 CAB meeting facilitated and held	1 monitoring review was carried out	221006 Commissions and related charges	2,660
One training meeting on human subject research ethics held	1 review meetings were held and 1 CAB meeting was held.	221007 Books, Periodicals & Newspapers	304
One Support visit to Mayuge Community cancer center conducted	Two (2) support visit to Mayuge were conducted	221008 Computer supplies and Information Technology (IT)	266
Two cancer registry related training workshops held and reports developed	Cancer registry related training workshops were not held due to inadequate funding	221009 Welfare and Entertainment	16,000
One publication on cancer trends in Uganda		221011 Printing, Stationery, Photocopying and Binding	7,947
Two (2) UCI initiated research projects supported	Data for publication on Cancer trends is still being cleaned	221017 Subscriptions	11,685
2 UCI staff supported to present research findings at local and international fora		222001 Telecommunications	4,275
Collaborative researches supported	Two (2) UCI initiated research projects supported	223004 Guard and Security services	6,724
2 UCI initiated and funded research projects		223005 Electricity	5,700
	3 UCI initiated research projects were supported under the ADB support to UCI	223006 Water	5,700
		224004 Cleaning and Sanitation	4,831
	3 UCI research projects were initiated and funded	225001 Consultancy Services- Short term	15,000
		227001 Travel inland	27,260
		227002 Travel abroad	18,000

Reasons for Variation in performance

There were no funds to hold Cancer registry related training workshops

	Total	183,161
	Wage Recurrent	0
	Non Wage Recurrent	183,161
	<i>AIA</i>	0

Output: 02 Cancer Care Services

37,500 assorted clinical laboratory investigations (CBCs, Chemistries, Blood transfusions, Platelet transfusions, HIV tests, Urine Analyses, Stool Analyses, Bone marrow Processing, Peripheral films, B/S for malaria and Cytology) conducted in Uganda Cancer600 digital fluoroscopy investigations performed	124,770 assorted lab investigations conducted at UCI 0 digital fluoroscope investigations 56 international fluoroscopy	Item	Spent
		211103 Allowances	95,713
		221001 Advertising and Public Relations	4,087
		221002 Workshops and Seminars	2,850
	1,177 Ultra sound scans were performed at UCI	221006 Commissions and related charges	3,588
		221007 Books, Periodicals & Newspapers	570
		221008 Computer supplies and Information Technology (IT)	16,215
	241 histo-pathology examinations were carried out.	221009 Welfare and Entertainment	16,179
	252 cytology examinations	221011 Printing, Stationery, Photocopying and Binding	26,575
1,750 Ultra sound scans performed at Uganda Cancer Institute	3350 assorted research investigations were carried out	221012 Small Office Equipment	348
250 histo-pathology examinations carried out	3,207 inpatient days, 4,632 outpatient days provided at the satellite clinics.	221016 IFMS Recurrent costs	12,500
375 cytology examinations carried out	186 new patients cases received and attended to at satellite clinics	222001 Telecommunications	1,767
2250 assorted research investigations carried out	9565 in-patient days	223005 Electricity	7,938

Vote:114 Uganda Cancer Institute

QUARTER 1: Outputs and Expenditure in Quarter

2,500 in-patient days and 3,750 outpatient days of comprehensive oncology clinical care provided at satellite clinics.	13,658 outpatient days of comprehensive oncology clinical care provided at UCI	223007 Other Utilities- (fuel, gas, firewood, charcoal)	8,890
	235 minor surgical procedures were carried out	224001 Medical Supplies	542,606
125 new patient cases received and attended to at satellite clinics.		224004 Cleaning and Sanitation	18,342
250 minor surgical procedures carried out at Uganda Cancer Institute	73 major surgical procedures carried out	224005 Uniforms, Beddings and Protective Gear	4,626
	22 gynae operations were performed at UCI	225001 Consultancy Services- Short term	38,943
39 major surgical procedures carried out at Uganda Cancer Institute	1,267 new patient were received and attended to at UCI	227001 Travel inland	50,624
		227002 Travel abroad	2,850
25 Gynae Operations performed at Uganda Cancer Institute	97 Lumbar Punctures were carried out at UCI	227004 Fuel, Lubricants and Oils	14,428
1,125 new patient cases received and attended to at Uganda Cancer Institute.		228002 Maintenance - Vehicles	1,070
	236 Bone marrow procedures were performed at UCI	228003 Maintenance – Machinery, Equipment & Furniture	6,071
125 Lumbar Punctures carried out at Uganda Cancer Institute	373 patient days of psycho-social assessment and support provided		
100 Bone marrow Procedures performed at Uganda Cancer Ins	13,356 prescriptions were dispensed to patients		
250 patient days of psychosocial assessment and support provided	26,352 meals were prepared and served for general inpatients at UCI		
10,000 Chemotherapy for infusion reconstituted in Uganda Cancer Institute?? s pharmacy	79 Ultra sound interventions were performed		
750 patient days of physiotherapy services provided at Uganda Cancer Institute	767 CT scans were conducted at UCI		
10,000 prescriptions dispensed to patients at Uganda Cancer Institute	70 CT interventions were performed at UCI		
	2,044 X-rays investigations		
15,000 meals prepared and served for general inpatients at Uganda Cancer Institute	56 diagnostic mammography procedures		
75 Ultra sound interventions performed at Uganda Cancer Institute	799 mammography screening investigations were performed		
750 CT scans conducted at Uganda Cancer Institute			
50 CT interventions performed at Uganda Cancer Institute			
2,500 X-rays performed at Uganda Cancer Institute			
36 diagnostic mammography procedures performed			
900 mammography screening investigations performed			

Reasons for Variation in performance

The same machine that performs X-ray scans also performs digital fluoroscope scans. given the limited human resource in the Unit, X-ray scans were prioritized since they take way less time compared to the digital fluoroscope considering the number of patients that need the service.

Total	876,778
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	595,285
		AIA	281,493
Output: 03 Cancer Outreach Service			
2 Long distance and 6 Short distance outreaches conducted.	4 long distance outreaches conducted during which 16,899 people (M=4153, F=12746) educated and 1593 people screened (M=252, F=1341)	Item	Spent
65 Static cancer awareness and screening clinics conducted at UCI		211103 Allowances	5,415
2 TV and 6 Radio talk shows conducted	13 short distance outreaches conducted during which 21,572 people (M=9,199, F=11,373) educated and 2,823 people screened (M=403, F=2,687) in Kajjansi-Wakiso UMA Show ground Lugogo, Church of Christ, Bweyogerere, All saints cathedral, Wabigalo & Katanga Katanga slum,	221001 Advertising and Public Relations	2,300
3 Newspaper supplements/articles published	3 TVs (BBS Terefayina, Baaba TV, and Kodheyo TV) and 6 Radio talk shows (Baaba fm, NBS fm, CBS) conducted.	221002 Workshops and Seminars	3,800
6500 cancer Information Education Communication (IEC) materials produced	3 Newspaper supplements/articles and interviews published.	221008 Computer supplies and Information Technology (IT)	1,444
2 TV and 6 Radio talk shows conducted	10,482 copies of IEC materials produced and distributed	221009 Welfare and Entertainment	570
3 Newspaper supplements/articles published	3 TVs (BBS Terefayina, Baaba TV, and Kodheyo TV) and 6 Radio talk shows (Baaba fm, NBS fm, CBS) conducted.	221011 Printing, Stationery, Photocopying and Binding	4,560
6,500 cancer Information Education Communication (IEC) materials produced	3 Newspaper supplements/articles and interviews published.	227001 Travel inland	8,151
1 Talks delivered on wellness & life after cancer treatment to cancer survivorship groups and individuals who survived cancer	10,482 copies of IEC materials produced and distributed	227004 Fuel, Lubricants and Oils	7,500
1 Cancer patients' follow-up outreach conducted.	3 TVs (BBS Terefayina, Baaba TV, and Kodheyo TV) and 6 Radio talk shows (Baaba fm, NBS fm, CBS) conducted.	228002 Maintenance - Vehicles	250
130 Biopsies done	3 Newspaper supplements/articles and interviews published.	228004 Maintenance – Other	1,353
2500 copies of Guidelines for Cancer Survivorship produced	10,482 copies of IEC materials produced and distributed		
100 copies of cancer early detection & referral guidelines produced	2 Talks delivered on wellness & life after cancer treatment.		
10 trainings on the national cancer health education and risk reduction, cancer early detection and proper referral conducted to district health teams	3 Cancer patients follow-up outreaches conducted (Lira, Jinja & Rwampara-Mbarara)		
10 Supporting visits on cancer awareness, screening and referral of patients at lower level health facilities made	2500 copies of Guidelines for Cancer survivor-ship were produced		
100 copies of cancer health education & risk reduction guideline for district health facilities produced	390 copies (10 copies per district & 20 per RRH) cancer early detection & referral guidelines for suspected cancer produced and distributed in 31 districts and four RRHs districts in western Uganda		
	31 support & follow-up visits were conducted in 31 districts of western Uganda.		
	237 copies (7 copies per district and 5 per Regional Referral Hospitals (RRH)) of cancer information, health education and communication guides produced and distributed in 31districts & 4RRHs in western Uganda		

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
		Total	35,343
		Wage Recurrent	0
		Non Wage Recurrent	35,343
		AIA	0
		Total For SubProgramme	1,095,282
		Wage Recurrent	0
		Non Wage Recurrent	813,789
		AIA	281,493

Recurrent Programmes

Subprogram: 03 Internal Audit

Outputs Provided

Output: 01 Cancer Research

	Item	Spent
<i>Reasons for Variation in performance</i>		
	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0

Output: 05 Internal Audit

	Item	Spent
One (1) Drugs and sundries Management Audit report developed and submitted	One (1) Drugs and sundries Management Audit report , 211103 Allowances	2,000
One (1) Payroll audit reports developed and submitted	One (1) Payroll audit report, One (1) payment reports developed and submitted 213001 Medical expenses (To employees)	1,000
One (1) payment reports developed and submitted	One (1) stores management Audit report was compiled and submitted 221002 Workshops and Seminars	1,000
One (1) stores management Audit reports developed and submitted	The end of year report will be compiled and submitted in Q4 221009 Welfare and Entertainment	35
One (1) end of year performance audit report developed and submitted	There was no special assignment hence no report compiled. 227001 Travel inland	2,200
One (1) special assignment Audit report developed and submitted		
One (1) procurement processes audit report reviewed		
One (1) Fixed Asset Management Audit report developed and submitted		
One (1) projects audit report developed and submitted		

Reasons for Variation in performance

Total 6,235

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
		Wage Recurrent	0
		Non Wage Recurrent	6,235
		AIA	0
		Total For SubProgramme	6,235
		Wage Recurrent	0
		Non Wage Recurrent	6,235
		AIA	0

Recurrent Programmes

Subprogram: 04 Radiotherapy

Outputs Provided

Output: 06 Radiotherapy Services

		Item	Spent
600 brachytherapy insertions conducted per yr	400 brachytherapy insertions were conducted. 456 new patients were attended to.	211103 Allowances	20,039
500 new patients attended to		221008 Computer supplies and Information Technology (IT)	14,553
8,750 treatment sessions conducted on cobalt 60 machine	9,824 treatment sessions were conducted on the Cobalt-60 machine	221009 Welfare and Entertainment	22,990
500 patients planned for radiation therapy using CT-Simulator, Conventional simulator and computer planning	307 patients were planned for radiation therapy using CT-Simulator, Conventional simulator and computer planning	221011 Printing, Stationery, Photocopying and Binding	7,235
Radiation leakage monitoring around the bunker conducted once in the quarter		221012 Small Office Equipment	1,990
Radiotherapy equipment maintenance and service done once during the quarter	Radiation leakage monitoring was conducted once in the quarter	222001 Telecommunications	2,766
65 radiation therapy education sessions provided to patients	Radiotherapy equipment maintenance and service was done once during the quarter	225001 Consultancy Services- Short term	29,477
1040 patients who completed treatment followed up	64 radiation therapy education sessions provided to patients.	227001 Travel inland	9,950
500 on treatment patients reviewed	1,333 patients who completed treatment followed up.	227004 Fuel, Lubricants and Oils	13,003
	572 on-treatment patients were reviewed	228002 Maintenance - Vehicles	502
		228003 Maintenance – Machinery, Equipment & Furniture	14,843

Reasons for Variation in performance

Total	137,348
Wage Recurrent	0
Non Wage Recurrent	21,678
AIA	115,670
Total For SubProgramme	137,348
Wage Recurrent	0
Non Wage Recurrent	21,678
AIA	115,670

Development Projects

Project: 1120 Uganda Cancer Institute Project

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

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
First Interim Certificate for construction of the radiotherapy bunkers bunkers paid	Interim certificate for the auxiliary building was paid. Casting of the suspended slab for the auxiliary building was done. Construction is currently at 55% of the civil works	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 36,000
Interim Certificate for construction of the service support building paid	Interim certificate for the auxiliary building was done. Construction is currently at 55% of the civil works	312101 Non-Residential Buildings	1,439,064
Survey and develop Bill of Quantities for fencing the land for the regional Cancer center in Mbarara	Interim certificate for the bunkers wasn't paid due to inadequate release of funds. Construction is currently at the general finishing stage Bills of quantities for fencing the land in Mbarara and specifications were developed.		

Reasons for Variation in performance

Total	1,475,064
GoU Development	1,475,064
External Financing	0
AIA	0
Total For SubProgramme	1,475,064
GoU Development	1,475,064
External Financing	0
AIA	0

Development Projects

Project: 1345 ADB Support to UCI

Outputs Provided

Output: 04 Cancer Institute Support Services

Vote:114 Uganda Cancer Institute

QUARTER 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
Select students for training	The procurement for consultancy for project monitoring and impact evaluation is under implementation. The contract was signed 30th July 2018. The inception report was received and a baseline survey is currently being reconstructed.	Item	Spent
Hire a consultant for the Training needs assessment		211103 Allowances	229,845
		221001 Advertising and Public Relations	5,000
		221002 Workshops and Seminars	11,000
Operations for the EAC (Labour mobility study) carried out		221003 Staff Training	3,108,023
	The Training Needs Assessment and Continuous Medical Education is under implementation by MakCHS.	221006 Commissions and related charges	10,000
		221007 Books, Periodicals & Newspapers	725
		221008 Computer supplies and Information Technology (IT)	11,152
	The UCI is in the final stages of developing specifications for laboratory equipment and telemedicine. Tendering is expected by October 2018.	221011 Printing, Stationery, Photocopying and Binding	418,231
		221012 Small Office Equipment	1,000
	The procurement of Station Wagon and High Roof Van was concluded. Payment from the Bank was effected, however Ms TOYOTA is unable to deliver till Taxes are settled.	222001 Telecommunications	1,500
		223005 Electricity	5,000
		223006 Water	5,000
		227002 Travel abroad	9,000
		227004 Fuel, Lubricants and Oils	21,000
	Today, 20 students have completed long-term training. These include; 4 MMEDs (Radiology, surgery, internal medicine and paediatrics), 6 fellows (5 paediatric oncology, 1 interventional radiology), 2 MPH, 4 Nursing, 2 medical imaging and 6 with other courses. One medical Oncology fellow due to complete training from India in September 2018.	228002 Maintenance - Vehicles	3,509

Reasons for Variation in performance

Total	3,839,984
GoU Development	313,731
External Financing	3,526,254
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

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
Procure a contractor for construction of the multi purpose building	Tender process commenced in June 2018 and the evaluation report was submitted to the AfDB for a no Objection Revised Specific Procurement Notice (SPN) and Standard Bidding Documents were submitted to the Bank and consequently approved. Evaluation of Bids started on 25th Tuesday September 2018	Item	Spent

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Initiate procurement of a Linear Accelerator	The contract for the procurement of a LINAC was signed and advance payment was made. Supplier is awaiting completion of the bunkers so as to install the LINAC	Item	Spent
Initiate procurement of a Magnetic Resonance Imaging Machine	The Tender for MRI was re-advertised and the retender process is ongoing.		

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	3,896,561
GoU Development	313,731
External Financing	3,582,830
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
Initiate procurement of 10 Desktop computers initiated.	The contract for procurement of the desktop computers was awarded to the supplier, awaiting delivery.	Item	Spent
Servicing and maintenance of UCI Computers and PBX	Process for servicing and maintenance of computers was initiated		

Reasons for Variation in performance

Total	0
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
Initiate procurement of a barcode reader, pulsoximeters, infusion pump, sevoflurane evaporisers, anesthetic machine	Procurement of barcode reader, pulsoximeters, infusion pump, sevoflurane evaporisers, anesthetic machine is at evaluation stage		
Service and Maintenance of specialized Medical Equipment and Machines at UCI	Service and maintenance of specialized medical equipment and machines at UCI was initiated		

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	0
GoU Development	0
External Financing	0
AIA	0

GRAND TOTAL	7,729,953
Wage Recurrent	880,002
Non Wage Recurrent	1,081,162
GoU Development	1,788,795
External Financing	3,582,830
AIA	397,163

Vote:114 Uganda Cancer Institute

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
-----------------------	--	---

Program: 57 Cancer Services

Recurrent Programmes

Subprogram: 01 Management/support services

Outputs Provided

Output: 04 Cancer Institute Support Services

	Item	Balance b/f	New Funds	Total
All Utilities like water, electricity and Internet bills for Uganda Cancer Institute settled during the quarter	221001 Advertising and Public Relations	61	0	61
One Quarterly performance achievement report & one newsletter published for Uganda Cancer Institute visibility prepared and published during the quarter	221011 Printing, Stationery, Photocopying and Binding	43	0	43
	223004 Guard and Security services	3,430	0	3,430
One Uganda Cancer Institute press releases published during the quarter	228002 Maintenance - Vehicles	863	0	863
Two Institutional radio talk shows and two Institutional TV talk shows conducted	Total	4,396	0	4,396
	Wage Recurrent	0	0	0
	Non Wage Recurrent	4,396	0	4,396
One Uganda Cancer Institute Quarterly return report for Aid In Appropriation prepared and submitted to Accountant General's Office	AIA	0	0	0
IT, other communication and record management services at Uganda Cancer Institute supported during the quarter				
Offices managed and supervised during the quarter				
Performance Monitoring and evaluation reports prepared and submitted to authority Institutions once in the quarter				
Security, cleaning and hygiene at the Uganda Cancer Institute maintained during the quarter				
Uganda Cancer Institute Assets and Inventory managed during the quarter				
Uganda Cancer Institute Infrastructure, Equipment and vehicles Maintained during the quarter				
Prefeasibility and feasibility Studies for Establishment of Oncology & Diagnostic Center in Arua				

Vote:114 Uganda Cancer Institute

QUARTER 2: Revised Workplan

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

Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
Rewards and sanctions framework implemented	211101 General Staff Salaries	304,783	0	304,783
	211103 Allowances	(1,300)	0	(1,300)
Retirement Training of staff due to retire carried out	212102 Pension for General Civil Service	9,121	0	9,121
Verification and update of data on IPPS staff carried out.	213002 Incapacity, death benefits and funeral expenses	35	0	35
	213004 Gratuity Expenses	75,641	0	75,641
	221003 Staff Training	(24,735)	0	(24,735)
	Total	363,545	0	363,545
Staff welfare policies implemented		<i>Wage Recurrent</i> 304,783	<i>0</i>	<i>304,783</i>
Gender related issues mainstreamed		<i>Non Wage Recurrent</i> 58,762	<i>0</i>	<i>58,762</i>
UCI Human resource management policy developed		<i>AIA</i> 0	<i>0</i>	<i>0</i>

UCI HIV policy implemented
Staff weeding of records

Subprogram: 02 Medical Services

Outputs Provided

Output: 01 Cancer Research

	Item	Balance b/f	New Funds	Total
12 research proposals reviewed by UCI Research Ethic Committee	211103 Allowances	20	0	20
3 REC meetings held	221002 Workshops and Seminars	6,271	0	6,271
1 monitoring review carried out	221011 Printing, Stationery, Photocopying and Binding	53	0	53
1 review meeting held and facilitated	223004 Guard and Security services	876	0	876
1 CAB meeting facilitated and held	224004 Cleaning and Sanitation	869	0	869
One training meeting on human subject research ethics held	224005 Uniforms, Beddings and Protective Gear	9,500	0	9,500
	Total	17,589	0	17,589
Two (2) UCI initiated research projects supported		<i>Wage Recurrent</i> 0	<i>0</i>	<i>0</i>
2 UCI staff supported to present research findings at local and international fora Collaborative researches supported		<i>Non Wage Recurrent</i> 17,589	<i>0</i>	<i>17,589</i>
3 UCI initiated and funded research projects		<i>AIA</i> 0	<i>0</i>	<i>0</i>
One Support visit to Mayuge Community cancer center conducted				
Two cancer registry related training workshops held and reports developed				
One publication on cancer trends in Uganda				

Output: 02 Cancer Care Services

	Item	Balance b/f	New Funds	Total
2,500 in-patient days and 3,750 outpatient days of comprehensive oncology clinical care provided at satellite clinics.	221001 Advertising and Public Relations	13,414	0	13,414
	221010 Special Meals and Drinks	36,854	0	36,854
125 new patient cases received and attended to at satellite clinics.	221012 Small Office Equipment	152	0	152

Vote:114 Uganda Cancer Institute

QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
	222001 Telecommunications	16,194	0	16,194
1,125 new patient cases received and attended to at Uganda Cancer Institute.	223007 Other Utilities- (fuel, gas, firewood, charcoal)	294	0	294
	224001 Medical Supplies	797,894	0	797,894
125 Lumbar Punctures carried out at Uganda Cancer Institute	224004 Cleaning and Sanitation	658	0	658
	224005 Uniforms, Beddings and Protective Gear	4,094	0	4,094
100 Bone marrow Procedures performed at Uganda Cancer Ins	225001 Consultancy Services- Short term	6,882	0	6,882
	228002 Maintenance - Vehicles	4,353	0	4,353
	228003 Maintenance – Machinery, Equipment & Furniture	15	0	15
250 minor surgical procedures carried out at Uganda Cancer Institute	Total	880,803	0	880,803
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
39 major surgical procedures carried out at Uganda Cancer Institute	<i>Non Wage Recurrent</i>	<i>823,821</i>	<i>0</i>	<i>823,821</i>
25 Gynae Operations performed at Uganda Cancer Institute	<i>AIA</i>	<i>56,982</i>	<i>0</i>	<i>56,982</i>
2,500 X-rays performed at Uganda Cancer Institute				
36 diagnostic mammography procedures performed				
900 mammography screening investigations performed				
600 digital fluoroscopy investigations performed				
36 interventional fluoroscopy procedures performed				
1,750 Ultra sound scans performed at Uganda Cancer Institute				
75 Ultra sound interventions performed at Uganda Cancer Institute				
750 CT scans conducted at Uganda Cancer Institute				
50 CT interventions performed at Uganda Cancer Institute				
37,500 assorted clinical laboratory investigations (CBCs, Chemistries, Blood transfusions, Platelet transfusions, HIV tests, Urine Analyses, Stool Analyses, Bone marrow Processing, Peripheral films, B/S for malaria and Cytology) conducted in Uganda Cancer				
250 histo-pathology examinations carried out				
375 cytology examinations carried out				
2250 assorted research investigations carried out				
250 patient days of psychosocial assessment and support provided				
10,000 Chemotherapy for infusion reconstituted in Uganda Cancer Institute's pharmacy				
750 patient days of physiotherapy services provided at				

Vote:114 Uganda Cancer Institute

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
-----------------------	--	---

Uganda Cancer Institute

10,000 prescriptions dispensed to patients at Uganda Cancer Institute

15,000 meals prepared and served for general inpatients at Uganda Cancer Institute

Output: 03 Cancer Outreach Service

	Item	Balance b/f	New Funds	Total
2 TV and 6 Radio talk shows conducted				
3 Newspaper supplements/articles published	221001 Advertising and Public Relations	56	0	56
6500 cancer Information Education Communication (IEC) materials produced	228004 Maintenance – Other	27	0	27
	Total	83	0	83
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
10 Supporting visits on cancer awareness, screening and referral of patients at lower level health facilities made	<i>Non Wage Recurrent</i>	<i>83</i>	<i>0</i>	<i>83</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
100 copies of cancer health education & risk reduction guideline for district health facilities produced				
2 TV and 6 Radio talk shows conducted				
3 Newspaper supplements/articles published				
6,500 cancer Information Education Communication (IEC) materials produced				
100 copies of cancer early detection & referral guidelines produced				
10 trainings on the national cancer health education and risk reduction, cancer early detection and proper referral conducted to district health teams				
2 Long distance and 6 Short distance outreaches conducted.				
65 Static cancer awareness and screening clinics conducted at UCI				
130 Biopsies done				
2500 copies of Guidelines for Cancer Survivorship produced				
1 Talks delivered on wellness & life after cancer treatment to cancer survivorship groups and individuals who survived cancer				
1 Cancer patients' follow-up outreach conducted.				

Vote:114 Uganda Cancer Institute

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
-----------------------	--	---

Subprogram: 03 Internal Audit

Outputs Provided

Output: 05 Internal Audit

	Item	Balance b/f	New Funds	Total
One (1) Drugs and sundries Management Audit report developed and submitted	221009 Welfare and Entertainment	15	0	15
One (1) Payroll audit reports developed and submitted	Total	15	0	15
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>15</i>	<i>0</i>	<i>15</i>
One (1) special assignment Audit report developed and submitted	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 04 Radiotherapy

Outputs Provided

Output: 06 Radiotherapy Services

	Item	Balance b/f	New Funds	Total
600 brachytherapy insertions conducted per yr	221009 Welfare and Entertainment	154	0	154
Staff thermo-luminescent dosimeters (TLDs) read once during the quarter	222001 Telecommunications	5,099	0	5,099
500 new patients attended to	224005 Uniforms, Beddings and Protective Gear	2,868	0	2,868
65 radiation therapy education sessions provided to patients	225001 Consultancy Services- Short term	1,119	0	1,119
1040 patients who completed treatment followed up	228002 Maintenance - Vehicles	3,822	0	3,822
500 on treatment patients reviewed	228003 Maintenance – Machinery, Equipment & Furniture	112	0	112
	Total	13,173	0	13,173
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4,468</i>	<i>0</i>	<i>4,468</i>
Radiotherapy equipment maintenance and service done once during the quarter	<i>AIA</i>	<i>8,705</i>	<i>0</i>	<i>8,705</i>

8,750 treatment sessions conducted on cobalt 60 machine
500 patients planned for radiation therapy using CT-Simulator, Conventional simulator and computer planning

Development Projects

Vote:114 Uganda Cancer Institute

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
-----------------------	--	---

Project: 1120 Uganda Cancer Institute Project

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
Second interim Certificate for construction of the radiotherapy bunkers paid	312101 Non-Residential Buildings	110,556	0	110,556
Second Interim Certificate construction of the service support building paid	Total	110,556	0	110,556
	<i>GoU Development</i>	<i>110,556</i>	<i>0</i>	<i>110,556</i>
Initiate the second phase of water pipeline channeling, streamlining and plumbing for UCI	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Initiate the procurement process for fencing the land				

Project: 1345 ADB Support to UCI

Outputs Provided

Output: 04 Cancer Institute Support Services

	Item	Balance b/f	New Funds	Total
Select students for training	211103 Allowances	10,155	0	10,155
Undertake a Training Needs Assessment by the consultant	221008 Computer supplies and Information Technology (IT)	1,848	0	1,848
Operations for the EAC (Labour mobility study) carried out	227002 Travel abroad	6,000	0	6,000
	228002 Maintenance - Vehicles	2,491	0	2,491
	Total	20,494	0	20,494
	<i>GoU Development</i>	<i>20,494</i>	<i>0</i>	<i>20,494</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
Pay the first Interim Certificate for construction of the multi purpose building	312101 Non-Residential Buildings	126,885	0	126,885
Undertake supervision by the consultants	Total	126,885	0	126,885
	<i>GoU Development</i>	<i>126,885</i>	<i>0</i>	<i>126,885</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:114 Uganda Cancer Institute

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
-----------------------	--	---

Project: 1476 Institutional Support to Uganda Cancer Institute

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Service and Maintenance of specialized Medical Equipment and Machines at UCI	Item	Balance b/f	New Funds	Total
	312212 Medical Equipment	112,464	0	112,464
		Total	0	112,464
Place contracts for procurement of a barcode reader, pulse oximeters, infusion pump, sevoflurane vaporisers, anesthetic machine		<i>GoU Development</i>	<i>0</i>	<i>112,464</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>
		GRAND TOTAL	0	1,650,002
		<i>Wage Recurrent</i>	<i>0</i>	<i>304,783</i>
		<i>Non Wage Recurrent</i>	<i>0</i>	<i>909,133</i>
		<i>GoU Development</i>	<i>0</i>	<i>370,399</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>65,687</i>