

# Vote:114 Uganda Cancer Institute

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.739	2.370	2.370	2.040	50.0%	43.1%	86.1%
Non Wage	10.261	5.115	5.115	4.834	49.8%	47.1%	94.5%
Devt. GoU	11.929	6.955	6.955	6.199	58.3%	52.0%	89.1%
Ext. Fin.	64.263	39.166	15.243	15.243	23.7%	23.7%	100.0%
<b>GoU Total</b>	<b>26.930</b>	<b>14.439</b>	<b>14.439</b>	<b>13.073</b>	<b>53.6%</b>	<b>48.5%</b>	<b>90.5%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>91.192</b>	<b>53.605</b>	<b>29.683</b>	<b>28.317</b>	<b>32.5%</b>	<b>31.1%</b>	<b>95.4%</b>
Arrears	0.020	0.020	0.020	0.011	100.0%	56.5%	56.5%
<b>Total Budget</b>	<b>91.212</b>	<b>53.624</b>	<b>29.702</b>	<b>28.328</b>	<b>32.6%</b>	<b>31.1%</b>	<b>95.4%</b>
<i>A.I.A Total</i>	1.860	0.463	0.463	0.447	24.9%	24.0%	96.5%
<b>Grand Total</b>	<b>93.072</b>	<b>54.087</b>	<b>30.165</b>	<b>28.774</b>	<b>32.4%</b>	<b>30.9%</b>	<b>95.4%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>93.052</b>	<b>54.068</b>	<b>30.146</b>	<b>28.763</b>	<b>32.4%</b>	<b>30.9%</b>	<b>95.4%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0857 Cancer Services	93.05	30.15	28.76	32.4%	30.9%	95.4%
<b>Total for Vote</b>	<b>93.05</b>	<b>30.15</b>	<b>28.76</b>	<b>32.4%</b>	<b>30.9%</b>	<b>95.4%</b>

### Matters to note in budget execution

The UCI was faced with a critical problem of under staffing, very much evident in the radiotherapy and Radiology Units. Of the established 11 positions in the Unit, only 5 were filled thereby straining the few staff in the Unit

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0857 Cancer Services	
<b>0.170 Bn Shs</b>	<i>SubProgram/Project :01 Management/support services</i>
Reason: The major unspent balances arose from pension and gratuity whose consumption is as per supplied pay roll from public service	

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<i>Items</i>	
<b>151,281,504.000 UShs</b>	213004 Gratuity Expenses Reason: Awaiting receipt of payroll from the public service
<b>18,926,648.000 UShs</b>	212102 Pension for General Civil Service Reason: Awaiting receipt of payroll from the public service
<b>0.048 Bn Shs</b>	<i>SubProgram/Project :02 Medical Services</i> Reason: main unspent balances arose from meals and Medical supplies whose funds were encumbered for procurement
<i>Items</i>	
<b>17,375,300.000 UShs</b>	221010 Special Meals and Drinks Reason: Encumbered for procurement
<b>15,300,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding Reason: Encumbered for procurement
<b>14,740,000.000 UShs</b>	224005 Uniforms, Beddings and Protective Gear Reason: Encumbered for procurement
<b>893,000.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture Reason:
<b>0.004 Bn Shs</b>	<i>SubProgram/Project :04 Radiotherapy</i> Reason: The major unspent balances were encumbered
<i>Items</i>	
<b>2,604,000.000 UShs</b>	222001 Telecommunications Reason: Reserved for IT services in Q3
<b>1,333,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding Reason: Encumbered
<b>0.092 Bn Shs</b>	<i>SubProgram/Project :1345 ADB Support to UCI</i> Reason: The major unspent balances realized arose out of encumbrances for procurement processes for the Multipurpose building
<i>Items</i>	
<b>77,582,764.000 UShs</b>	312101 Non-Residential Buildings Reason: Encumbered for procurement
<b>5,000,000.000 UShs</b>	223005 Electricity Reason: Reserved for Quarter 3
<b>5,000,000.000 UShs</b>	223006 Water Reason: Reserved for Quarter 3
<b>2,491,028.000 UShs</b>	228002 Maintenance - Vehicles Reason: Encumbered for procurement

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<b>1,500,000.000 UShs</b>	222001 Telecommunications
Reason:	
<b>0.562 Bn Shs</b>	<i>SubProgram/Project :1476 Institutional Support to Uganda Cancer Institute</i>
Reason: The unspent balances arose out of encumbrances for the procurement of ICT and Medical equipment	
<i>Items</i>	
<b>300,768,840.000 UShs</b>	312213 ICT Equipment
Reason: Encumbered for procurement	
<b>260,996,505.000 UShs</b>	312212 Medical Equipment
Reason: Encumbered for procurement	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

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

<b>Programme : 57 Cancer Services</b>			
<b>Responsible Officer: Dr Jackson Orem</b>			
<b>Programme Outcome: Improved cancer services</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Improved quality of life at all levels			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
% reduction in cancer incidence	Percentage	0.02%	0.02%
% change in disease presentation (from stage III & IV to II & I)	Percentage	3%	3%
% of patients under effective treatment	Percentage	55%	59%

**Table V2.2: Key Vote Output Indicators\***

<b>Programme : 57 Cancer Services</b>			
<b>Sub Programme : 02 Medical Services</b>			
<b>KeyOutPut : 01 Cancer Research</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
Number of cancer research studies initiated and co	Number	16	13
Number of peer reviewed publications and presentat	Number	10	14
Number of training workshops conducted by UCI	Number	16	4

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KeyOutputPut : 02 Cancer Care Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of inpatient stays	Number	40000	19626
No.of investigations undertaken	Number	179144	398145
Number of outpatient visits	Number	20000	26332
Number of new cancer patients registered	Number	5000	2313
KeyOutputPut : 03 Cancer Outreach Service			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of outreach visits conducted	Number	32	32
Number of clients examined	Number	61600	22434
Number of clients screened	Number	61600	60907

### Performance highlights for the Quarter

1. The contract for construction of the Multipurpose building for the East Africa Center of Excellence in Oncology was awarded to the contractor, the site for the construction was handed over to the contractor. Construction of the multipurpose building commenced.
2. Advance payment for the Linear Accelerator was made, the supplier is awaiting completion of the bunkers to install the LINAC
3. 44 students have completed long term training
4. The UCI was able to carry out 398,145 laboratory investigations by the of December
5. A total of 68,183 prescriptions were dispensed to the patients.
6. Construction of the bunkers is currently at 95% of civil works while the support building is at 65% of the civil works
7. 21,892 treatment sessions were conducted on the cobalt-60 machine

## V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0857 Cancer Services</b>	<b>26.95</b>	<b>14.46</b>	<b>13.08</b>	<b>53.7%</b>	<b>48.6%</b>	<b>90.5%</b>
<i>Class: Outputs Provided</i>	<i>16.34</i>	<i>8.15</i>	<i>7.53</i>	<i>49.9%</i>	<i>46.1%</i>	<i>92.3%</i>
085701 Cancer Research	1.09	0.54	0.52	49.8%	47.7%	95.9%
085702 Cancer Care Services	7.42	3.70	3.62	49.8%	48.8%	97.9%
085703 Cancer Outreach Service	0.18	0.09	0.08	49.9%	46.3%	92.8%
085704 Cancer Institute Support Services	2.13	1.06	1.04	50.0%	49.1%	98.3%
085705 Internal Audit	0.03	0.01	0.01	50.0%	50.0%	100.0%
085706 Radiotherapy Services	0.12	0.06	0.06	52.6%	49.1%	93.3%
085719 Human Resource Management Services	5.38	2.69	2.19	50.0%	40.7%	81.4%
<i>Class: Capital Purchases</i>	<i>10.59</i>	<i>6.29</i>	<i>5.55</i>	<i>59.3%</i>	<i>52.4%</i>	<i>88.3%</i>
085772 Government Buildings and Administrative Infrastructure	9.46	5.36	5.18	56.6%	54.7%	96.7%
085776 Purchase of Office and ICT Equipment, including Software	0.35	0.35	0.05	100.0%	14.1%	14.1%

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## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
085777 Purchase of Specialised Machinery & Equipment	0.78	0.58	0.32	74.4%	41.0%	55.1%
<b>Class: Arrears</b>	<b>0.02</b>	<b>0.02</b>	<b>0.01</b>	<b>100.0%</b>	<b>56.5%</b>	<b>56.5%</b>
085799 Arrears	0.02	0.02	0.01	100.0%	56.5%	56.5%
<b>Total for Vote</b>	<b>26.95</b>	<b>14.46</b>	<b>13.08</b>	<b>53.7%</b>	<b>48.6%</b>	<b>90.5%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>16.34</b>	<b>8.15</b>	<b>7.53</b>	49.9%	46.1%	92.3%
211101 General Staff Salaries	4.74	2.37	2.04	50.0%	43.1%	86.1%
211103 Allowances (Inc. Casuals, Temporary)	1.37	0.68	0.68	49.8%	49.8%	99.9%
212102 Pension for General Civil Service	0.08	0.04	0.02	50.0%	27.2%	54.5%
213001 Medical expenses (To employees)	0.01	0.00	0.00	50.0%	49.8%	99.6%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	50.0%	50.0%	100.0%
213004 Gratuity Expenses	0.30	0.15	0.00	50.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.14	0.07	0.07	50.6%	50.6%	100.0%
221002 Workshops and Seminars	0.17	0.09	0.09	49.4%	49.4%	100.0%
221003 Staff Training	0.12	0.06	0.06	48.3%	48.3%	100.0%
221006 Commissions and related charges	0.14	0.07	0.07	48.0%	48.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	47.8%	43.7%	91.4%
221008 Computer supplies and Information Technology (IT)	0.12	0.06	0.06	50.0%	47.6%	95.3%
221009 Welfare and Entertainment	0.11	0.06	0.06	50.0%	50.0%	100.0%
221010 Special Meals and Drinks	0.13	0.07	0.05	50.0%	36.7%	73.5%
221011 Printing, Stationery, Photocopying and Binding	0.11	0.06	0.04	50.0%	34.9%	69.8%
221012 Small Office Equipment	0.01	0.00	0.00	50.0%	50.0%	100.0%
221016 IFMS Recurrent costs	0.03	0.01	0.01	50.0%	50.0%	100.0%
221017 Subscriptions	0.06	0.03	0.03	50.0%	50.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	50.0%	50.0%	100.0%
222001 Telecommunications	0.09	0.05	0.04	53.4%	46.8%	87.6%
223004 Guard and Security services	0.08	0.04	0.04	50.0%	50.0%	99.9%
223005 Electricity	0.14	0.07	0.07	50.0%	46.4%	92.9%
223006 Water	0.14	0.07	0.07	50.0%	46.4%	92.9%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.05	0.02	0.02	49.4%	49.3%	99.8%
224001 Medical Supplies	7.00	3.49	3.43	49.8%	49.0%	98.4%
224004 Cleaning and Sanitation	0.23	0.11	0.11	49.1%	49.1%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.06	0.03	0.01	46.4%	20.1%	43.3%
225001 Consultancy Services- Short term	0.20	0.10	0.10	51.0%	50.9%	99.7%
227001 Travel inland	0.23	0.12	0.12	49.1%	49.1%	100.0%
227002 Travel abroad	0.18	0.09	0.09	52.8%	52.5%	99.5%
227004 Fuel, Lubricants and Oils	0.14	0.07	0.07	50.3%	50.3%	100.0%

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### QUARTER 2: Highlights of Vote Performance

228001 Maintenance - Civil	0.02	0.01	0.01	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.05	0.03	0.02	50.6%	45.8%	90.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.01	0.01	50.0%	43.8%	87.6%
228004 Maintenance – Other	0.02	0.01	0.01	50.3%	50.3%	100.0%
<b>Class: Capital Purchases</b>	<b>10.59</b>	<b>6.29</b>	<b>5.55</b>	59.3%	52.4%	88.3%
281504 Monitoring, Supervision & Appraisal of capital works	0.20	0.10	0.10	50.0%	49.3%	98.6%
312101 Non-Residential Buildings	9.26	5.26	5.08	56.7%	54.9%	96.7%
312212 Medical Equipment	0.78	0.58	0.32	74.4%	41.0%	55.1%
312213 ICT Equipment	0.35	0.35	0.05	100.0%	14.1%	14.1%
<b>Class: Arrears</b>	<b>0.02</b>	<b>0.02</b>	<b>0.01</b>	100.0%	56.5%	56.5%
321605 Domestic arrears (Budgeting)	0.02	0.02	0.01	100.0%	56.5%	56.5%
<b>Total for Vote</b>	<b>26.95</b>	<b>14.46</b>	<b>13.08</b>	53.7%	48.6%	90.5%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0857 Cancer Services</b>	<b>26.95</b>	<b>14.46</b>	<b>13.08</b>	<b>53.7%</b>	<b>48.6%</b>	<b>90.5%</b>
<i>Recurrent SubProgrammes</i>						
01 Management/support services	6.19	3.10	2.59	50.1%	41.9%	83.6%
02 Medical Services	8.69	4.33	4.22	49.8%	48.6%	97.6%
03 Internal Audit	0.03	0.01	0.01	50.0%	50.0%	100.0%
04 Radiotherapy	0.12	0.06	0.06	52.6%	49.1%	93.3%
<i>Development Projects</i>						
1120 Uganda Cancer Institute Project	8.81	4.97	4.87	56.4%	55.3%	98.0%
1345 ADB Support to UCI	1.99	1.06	0.96	53.1%	48.3%	91.0%
1476 Institutional Support to Uganda Cancer Institute	1.13	0.93	0.37	82.3%	32.7%	39.7%
<b>Total for Vote</b>	<b>26.95</b>	<b>14.46</b>	<b>13.08</b>	<b>53.7%</b>	<b>48.6%</b>	<b>90.5%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
<b>Program : 0857 Cancer Services</b>	<b>64.26</b>	<b>15.24</b>	<b>15.24</b>	<b>23.7%</b>	<b>23.7%</b>	<b>100.0%</b>
<i>Development Projects.</i>						
1345 ADB Support to UCI	64.26	15.24	15.24	23.7%	23.7%	100.0%
<b>Grand Total:</b>	<b>64.26</b>	<b>15.24</b>	<b>15.24</b>	<b>23.7%</b>	<b>23.7%</b>	<b>100.0%</b>

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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<b>Program: 57 Cancer Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Management/support services</b>			
<i>Outputs Provided</i>			
<b>Output: 04 Cancer Institute Support Services</b>			
Offices managed and supervised Performance	Offices were managed and supervised. Two (2) quarterly performance monitoring and evaluation reports were prepared and submitted.	<b>Item</b>	<b>Spent</b>
Monitoring and evaluation reports prepared and submitted to authority Institutions four times throughout the year	UCI infrastructure, equipment and vehicles were maintained.	211103 Allowances (Inc. Casuals, Temporary)	14,000
Uganda Cancer Institute Infrastructure, Equipment and vehicles Maintained throughout the year	Security, cleaning and hygiene at UCI were maintained. UCI Assets and Inventory managed.	221001 Advertising and Public Relations	10,921
Security, cleaning and hygiene at the Uganda Cancer Institute maintained Uganda Cancer Institute Assets and Inventory managed	Two (2) UCI Quarterly return reports for AIA was prepared and submitted to AG's Office. IT, other communication and record management services at UCI were supported.	221006 Commissions and related charges	30,746
Four Uganda Cancer Institute Quarterly return reports for Aid In Appropriation prepared and submitted to Accountant General's Office IT, other communication and record management services at Uganda Cancer Institute supported throughout the year	Semi-annual financial statement for UCI was prepared and submitted. Two (2) quarterly performance achievement reports were published. 578 newsletters were published.	221007 Books, Periodicals & Newspapers	2,350
Financial statements for UCI prepared and submitted to Authority Institutions three times in the year Four (4) Quarterly performance achievement reports & newsletters published for Uganda Cancer Institute visibility	Four (4) UCI press releases were published. Eight (8) radio talk shows and eight (8) Institutional TV talk shows were conducted	221008 Computer supplies and Information Technology (IT)	6,000
Four Uganda Cancer Institute press releases published, Eight Institutional radio talk shows and Eight Institutional TV talk shows conducted	All Utilities for Uganda Cancer Institute were settled The process for undertaking a feasibility study for the regional cancer centers was halted due to lack of funds	221009 Welfare and Entertainment	12,000
All Utilities like water, electricity and Internet bills for Uganda Cancer Institute settled Prefeasibility Report for Establishment of Oncology & Diagnostic Centres in Mbale, Arua and Mbarara		221011 Printing, Stationery, Photocopying and Binding	4,000
		221012 Small Office Equipment	1,000
		221016 IFMS Recurrent costs	12,500
		221017 Subscriptions	750
		222001 Telecommunications	24,200
		223004 Guard and Security services	22,000
		223005 Electricity	45,000
		223006 Water	45,000
		224004 Cleaning and Sanitation	98,000
		225001 Consultancy Services- Short term	14,000
		227001 Travel inland	5,500
		227002 Travel abroad	12,000
		227004 Fuel, Lubricants and Oils	11,320
		228001 Maintenance - Civil	7,500
		228002 Maintenance - Vehicles	4,500
		228003 Maintenance – Machinery, Equipment & Furniture	5,015
		228004 Maintenance – Other	5,000

### Reasons for Variation in performance

The process for undertaking a feasibility study for the regional cancer centers was halted due to lack of funds to facilitate the activity.

**Total 393,302**

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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	393,302
		AIA	0

### Output: 19 Human Resource Management Services

		Item	Spent
Staff welfare policies developed and implemented	All staff were paid timely	211101 General Staff Salaries	2,040,244
Client charter developed and implemented	Staff welfare policies were implemented. (quarterly welfare package, however small it was, was dispatched to staff)	211103 Allowances (Inc. Casuals, Temporary)	49,670
Gender related issues mainstreamed		212102 Pension for General Civil Service	22,659
Performance management policies and procedures implemented	Two (2) rewards and sanction meetings were held.	213001 Medical expenses (To employees)	2,480
	Held an induction for the Board and the technical committees of the Board	213002 Incapacity, death benefits and funeral expenses	3,000
Cross cutting performance enhancement Training Programmes for UCI Staff conducted	Staff records were streamlined.	221003 Staff Training	58,000
	Held preparatory meetings for the development of the UCI HIV/AIDS strategic plan and staff records were streamlined	221020 IPPS Recurrent Costs	12,500
Employee records updated	IPPS was managed.		
	Payroll was verified.		
Work based HIV policy developed and implemented	Staff salaries were paid.		
	Performance management training was undertaken		
Implement existing government pay policies			
Performance enhancement Training Programs for UCI Staff conducted			

### Reasons for Variation in performance

	<b>Total</b>	<b>2,188,553</b>
	Wage Recurrent	2,040,244
	Non Wage Recurrent	148,309
	AIA	0
Arrears		
	<b>Total For SubProgramme</b>	<b>2,581,855</b>
	Wage Recurrent	2,040,244
	Non Wage Recurrent	541,611
	AIA	0

### Recurrent Programmes

#### Subprogram: 02 Medical Services

#### Outputs Provided



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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<b>Output: 01 Cancer Research</b>			
48 research proposals reviewed by UCI Research Ethic Committee 12 REC meetings held 4 monitoring reviews carried out 4 review meetings held and facilitated 4 CAB meetings facilitated and held Four training meetings on human subject research ethics held	28 research proposals were reviewed by UCI REC 6 REC meetings were held and 1 monitoring review was carried out 2 review meetings were held and 3 CAB meetings were held.  Three (3) support visit to Mayuge were conducted Cancer registry related training workshops were not held due to inadequate funding Data for publication on Cancer trends is still being cleaned Seven (7) UCI initiated research projects supported 6 UCI initiated research projects were supported under the ADB support to UCI 6 UCI research projects were initiated and funded	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221006 Commissions and related charges 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 222001 Telecommunications 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad	<b>Spent</b> 78,153 45,000 43,900 7,000 800 700 35,300 23,300 30,750 11,250 19,965 15,000 15,000 15,000 9,500 53,715 75,000 40,000
Four (4) Support visits to Mayuge Community cancer center conducted Eight (8) cancer registry related training workshops held and reports developed One publication on cancer trends in Uganda			
Eight (8) UCI initiated research projects supported 8 UCI staff supported to present research findings at local and international fora Collaborative researches (HCRI, ACTG, APPCA, ACS, TXH, PATH) supported Ten UCI initiated and funded research projects			
<b>Reasons for Variation in performance</b>			
			<b>Total</b>
			<b>519,333</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			519,333
			AIA
			0
<b>Output: 02 Cancer Care Services</b>			
150,000 assorted clinical laboratory investigations (CBCs, Chemistries, Blood transfusions, Platelet transfusions, HIV tests, Urine Analyses, Stool Analyses, Bone marrow Processing, Peripheral films, B/S for malaria and Cytology) conducted in Uganda Cance 2,400 digital fluoroscopy investigations performed  144 interventional fluoroscopy procedures performed  7,000 Ultra sound scans performed at Uganda Cancer Institute	398,145 assorted clinical lab investigations were carried out.  0 digital fluoroscope investigations 56 intervention fluoroscopy 3,266 Ultra sound scans were performed at UCI 403 histo-pathology examinations were carried out. 384 cytology examinations 5,585 assorted research investigations were carried out  4,169 inpatient days and 7,280 outpatient days provided at the satellite clinics. 288 new patients cases were received and	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221006 Commissions and related charges 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding	<b>Spent</b> 110,438 17,500 7,500 9,443 1,500 23,500 18,469 60,000 29,285

# Vote:114 Uganda Cancer Institute

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

1,000 histo-pathology examinations carried out	attended to at satellite clinics.	221012 Small Office Equipment	500
	19,626 in-patient days	221016 IFMS Recurrent costs	12,500
1,500 cytology examinations carried out	26,332 outpatient days of comprehensive oncology clinical care provided at UCI	222001 Telecommunications	9,448
9000 assorted research investigations carried out	131 major surgical procedures were carried out.	223005 Electricity	7,938
	501 minor surgical procedures were carried out.	223007 Other Utilities- (fuel, gas, firewood, charcoal)	24,641
10,000 in-patient days and 15,000 outpatient days of comprehensive oncology clinical care provided at satellite clinics.	51 gynae operations were performed at UCI	224001 Medical Supplies	3,432,378
	2,455 new patient cases were received and attended to.	224004 Cleaning and Sanitation	19,000
500 new patient cases received and attended to at satellite clinics.	218 Lumbar Punctures were carried out.	224005 Uniforms, Beddings and Protective Gear	8,720
	334 Bone marrow procedures were performed at UCI.	225001 Consultancy Services- Short term	68,128
30,000 in-patient days and 20,000 outpatient days of comprehensive oncology clinical care provided at Uganda Cancer Institute.	827 patient days of psycho-social assessment and support provided	227001 Travel inland	55,987
1,000 minor surgical procedures carried out at Uganda Cancer Institute	12,465 chemotherapy for infusion was reconstituted	227002 Travel abroad	7,500
	1,633 patient days of physiotherapy services provided at Uganda Cancer Institute	227004 Fuel, Lubricants and Oils	14,428
156 major surgical procedures carried out at Uganda Cancer Institute		228002 Maintenance - Vehicles	1,070
100 Gynae Operations performed at Uganda Cancer Institute		228003 Maintenance – Machinery, Equipment & Furniture	6,635
	68,183 prescriptions were dispensed to patients		
4,500 new patient cases received and attended to at Uganda Cancer Institute.	48,080 meals were prepared and served for general inpatients at UCI		
	79 Ultra sound interventions were performed.		
500 Lumbar Punctures carried out at Uganda Cancer Institute	1474 CT scans were conducted at UCI		
	120 CT interventions were performed at UCI		
400 Bone marrow Procedures performed at Uganda Cancer Ins			
	3,934 X-rays investigations		
1,000 patient days of psychosocial assessment and support provided	56 diagnostic mammography procedures		
	799 mammography screening investigations were performed		
40,000 Chemotherapy for infusion reconstituted in Uganda Cancer Institute??s pharmacy			
3,000 patient days of physiotherapy services provided at Uganda Cancer Institute			
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			

# Vote:114 Uganda Cancer Institute

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Uganda Cancer Institute

10,000 X-rays performed at Uganda Cancer Institute

144 diagnostic mammography procedures performed

3,600 mammography screening investigations performed

### *Reasons for Variation in performance*

The radiology unit was faced with a severe problem of under staffing, of the established 11 positions in the Unit, only 5 were filled thereby straining the few staff in the Unit  
There is no human resource to carry out digital fluoroscope investigations.

<b>Total</b>	<b>3,946,506</b>
Wage Recurrent	0
Non Wage Recurrent	3,622,152
<i>AIA</i>	324,354

### **Output: 03 Cancer Outreach Service**

# Vote:114 Uganda Cancer Institute

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
8 Long distance and 24 Short distance outreaches conducted. 260 Static cancer awareness and screening clinics conducted at UCI	9 long distance outreaches conducted during which 27,683 people (M=6,876, F=20,807) educated and 23,927 people screened (M=9,948, F=12,979). 23 short distance outreaches were conducted during which 33,224 people (M=13,480, F=18,744) educated in Kakajjo, Kampala Kazo, kawempe, old Kampala Lugazi, Buikwe Katwe, Refugee Namasuba, Nakawa and Gayaza, 3Cs club.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228004 Maintenance – Other	<b>Spent</b> 14,250 6,200 10,000 496 3,800 1,500 5,600 21,450 15,000 500 3,550
8 TV and 24 Radio talk shows conducted 12 Newspaper supplements/articles published 26,000 cancer Information Education Communication (IEC) materials produced	63 Static cancer awareness and screening clinics were conducted at UCI during which 6600 (M=1,070, F=5,530) people were educated and 1,450 people screened (M = 321, F=1,129).		
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.	6 TV and 9 radio talk-shows were conducted. 6 newspaper supplements were published. 17,331 copies of IEC materials produced and distributed		
520 Biopsies done 1000 copies of Guidelines for Cancer Survivorship produced	6 TV and 9 radio talk-shows were conducted. 6 newspaper supplements were published.		
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	17,331 copies of IEC materials produced and distributed 3 Talks were delivered on wellness & life after cancer treatment to patients 2500 copies of Guidelines for Cancer survivor-ship were produced		
40 Supporting visits on cancer awareness, screening and referral of patients at lower level health facilities made 400 copies of cancer health education & risk reduction guideline for district health facilities produced	690 copies ( 10 copies per district & 20 per RRH) cancer early detection & referral guidelines for suspected cancer produced and distributed in 20 districts & 3 RRHs in Eastern Uganda		
	51 Supporting visits on cancer awareness, screening and referral of patients at lower level health facilities were made. 392 copies of cancer health education & risk reduction guideline for district health facilities were produced		

### Reasons for Variation in performance

<b>Total</b>	<b>82,346</b>
Wage Recurrent	0
Non Wage Recurrent	82,346

# Vote:114 Uganda Cancer Institute

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		<b>Total For SubProgramme</b>	<b>4,548,185</b>
		Wage Recurrent	0
		Non Wage Recurrent	4,223,831
		AIA	324,354

### Recurrent Programmes

#### Subprogram: 03 Internal Audit

##### Outputs Provided

##### Output: 05 Internal Audit

		Item	Spent
Four (4) Drugs and sundries Management Audit reports developed and submitted	Two (2) Drugs and sundries Management Audit report ,	211103 Allowances (Inc. Casuals, Temporary)	4,000
Four (4) Payroll audit reports developed and submitted	two (2) Payroll audit report, two (2) payment report was developed and submitted.	213001 Medical expenses (To employees)	2,000
Three (3) payment reports developed and submitted	Two (2) stores management Audit reports were compiled and submitted.	221002 Workshops and Seminars	2,000
Two (2) stores management Audit reports developed and submitted		221009 Welfare and Entertainment	100
		227001 Travel inland	4,400

One (1) end of year performance audit report developed and submitted	The end of year report will be compiled and submitted in Q4
Four (4) special assignment Audit reports developed and submitted	There was no special assignment hence no report compiled.
Two (2) procurement processes audit reports reviewed	One (1) procurement processes audit report was reviewed
Two (2) Fixed Asset Management Audit reports developed and submitted	One (1) fixed asset management audit report was developed and submitted
One (1) projects audit report developed and submitted	

### Reasons for Variation in performance

<b>Total</b>	<b>12,500</b>
Wage Recurrent	0
Non Wage Recurrent	12,500
AIA	0
<b>Total For SubProgramme</b>	<b>12,500</b>
Wage Recurrent	0
Non Wage Recurrent	12,500
AIA	0

### Recurrent Programmes

#### Subprogram: 04 Radiotherapy

##### Outputs Provided

##### Output: 06 Radiotherapy Services

# Vote:114 Uganda Cancer Institute

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
2400 brachytherapy insertions conducted per yr	627 brachytherapy insertions were conducted.	<b>Item</b>	<b>Spent</b>
Staff thermo-luminescent dosimeters (TLDs) read 12 times a year	799 new patients were attended to. TLDs were paid for, yet to be received from the IAE	211103 Allowances (Inc. Casuals, Temporary)	32,594
2,000 new patients attended to	21,892 treatment sessions were conducted on the Cobalt-60 machine	221008 Computer supplies and Information Technology (IT)	20,846
35,000 treatment sessions conducted on cobalt 60 machine	840 patients were planned for radiation therapy using CT-Simulator, Conventional simulator and computer planning	221009 Welfare and Entertainment	25,394
2,000 patients planned for radiation therapy using CT-Simulator, Conventional simulator and computer planning	Radiation leakage monitoring was conducted once in the quarter	221011 Printing, Stationery, Photocopying and Binding	7,235
Radiation leakage monitoring around the bunker conducted once	Radiotherapy equipment maintenance and service was done twice	221012 Small Office Equipment	1,990
Radiotherapy equipment maintenance and service done four times a year	130 radiation therapy education sessions provided to patients.	222001 Telecommunications	5,766
260 radiation therapy education sessions provided to patients	2,829 patients who completed treatment followed up.	224005 Uniforms, Beddings and Protective Gear	3,488
4,160 patients who completed treatment followed up	1,152 on-treatment patients were reviewed	225001 Consultancy Services- Short term	30,596
2,000 on treatment patients reviewed		227001 Travel inland	9,950
		227004 Fuel, Lubricants and Oils	14,153
		228002 Maintenance - Vehicles	9,324
		228003 Maintenance – Machinery, Equipment & Furniture	17,386

### Reasons for Variation in performance

<b>Total</b>	<b>178,722</b>
Wage Recurrent	0
Non Wage Recurrent	56,445
AIA	122,277
<b>Total For SubProgramme</b>	<b>178,722</b>
Wage Recurrent	0
Non Wage Recurrent	56,445
AIA	122,277

### Development Projects

#### Project: 1120 Uganda Cancer Institute Project

#### Capital Purchases

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

# Vote:114 Uganda Cancer Institute

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Complete construction of the radiotherapy bunkers	Second interim Certificate for construction of the radiotherapy bunkers was paid. Construction was at 95% of civil works.	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works	<b>Spent</b> 98,639
Interim Certificates for the bunkers paid.	Second Interim Certificate construction of the service support building was paid. Construction was at 65% of civil works	312101 Non-Residential Buildings	4,769,902
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		

### Reasons for Variation in performance

<b>Total</b>	<b>4,868,541</b>
GoU Development	4,868,541
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>4,868,541</b>
GoU Development	4,868,541
External Financing	0
AIA	0

### Development Projects

#### Project: 1345 ADB Support to UCI

##### Outputs Provided

#### Output: 01 Cancer Research

Item	Spent
211102 Contract Staff Salaries	56,577
221003 Staff Training	2,595,957

### Reasons for Variation in performance

<b>Total</b>	<b>2,652,534</b>
GoU Development	0
External Financing	2,652,534
AIA	0

#### Output: 03 Cancer Outreach Service

Item	Spent
221002 Workshops and Seminars	175,465

### Reasons for Variation in performance

<b>Total</b>	<b>175,465</b>
GoU Development	0

# Vote:114 Uganda Cancer Institute

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		External Financing	175,465
		AIA	0

### Output: 04 Cancer Institute Support Services

Selected students trained, consultancies implemented such as Training Needs Assessment, Operations for EAC facilitated	Conducted a stakeholder meeting to identify the ICT requirements and medical equipment for the EACoEO multipurpose building. A list of desired equipment's was generated and a priority list was developed in line with the budget allocation. Draft Baseline survey report for project monitoring and impact evaluation was submitted to ADB for review. Of the 162 long-term trainees (Masters, PhD, Fellowships), 44 students have completed long-term training. The Training Needs Assessment by MakCHS commenced and final report expected in February 2019. The procurement of Station Wagon and High Roof Van was concluded. Payment from the Bank was effected	Item	Spent
		211101 General Staff Salaries	117,756
		211103 Allowances (Inc. Casuals, Temporary)	474,794
		221001 Advertising and Public Relations	10,000
		221002 Workshops and Seminars	22,000
		221003 Staff Training	3,108,023
		221006 Commissions and related charges	20,000
		221007 Books, Periodicals & Newspapers	881
		221008 Computer supplies and Information Technology (IT)	23,229
		221011 Printing, Stationery, Photocopying and Binding	418,231
		221012 Small Office Equipment	2,000
		222001 Telecommunications	1,500
		223005 Electricity	5,000
		223006 Water	5,000
		225001 Consultancy Services- Short term	109,943
		227002 Travel abroad	34,552
		227004 Fuel, Lubricants and Oils	42,000
		228002 Maintenance - Vehicles	9,509

### Reasons for Variation in performance

<b>Total</b>	<b>4,404,417</b>
GoU Development	650,465
External Financing	3,753,952
AIA	0

### Capital Purchases

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

Advance payment for the construction of the Multipurpose building for the East Africa Oncology Institute	Advance payment for the construction of the Multipurpose building for the East Africa Oncology Institute	Item	Spent
		312101 Non-Residential Buildings	8,971,781

Interim Certificates (three certificates) paid, at different stages of construction

Construction and supervision of the construction works

### Reasons for Variation in performance

<b>Total</b>	<b>8,971,781</b>
GoU Development	310,248



# Vote:114 Uganda Cancer Institute

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		External Financing	8,661,533
		AIA	0
		<b>Total For SubProgramme</b>	<b>16,204,197</b>
		GoU Development	960,714
		External Financing	15,243,483
		AIA	0

### Development Projects

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

##### Capital Purchases

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

		Item	Spent
10 Desktop Computers procured. Storage back up system installed and configured UCI Computers and PBX serviced and maintained Installation and configuration of UCI mails CCTV Cameras installed and configured	10 desktop computers were delivered procured and delivered. Installation of storage backup system is at the evaluation stage. UCI computers and PBX were serviced and maintained Specifications for the CCTV cameras were developed.	312213 ICT Equipment	49,231

##### Reasons for Variation in performance

<b>Total</b>	<b>49,231</b>
GoU Development	49,231
External Financing	0
AIA	0

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

		Item	Spent
Procurement of a Barcode reader, Patient Monitors, , Pulsoximeters , Infusion Pump, Sevoflurane Evaporizers, Oxygen Concentrators, Anesthetic Machine procuredService and Maintenance of specialized Medical Equipment and Machines at UCI	Contracts for procurement of Patient Monitors, Infusion Pump, Pulsoximeters, Sevoflurane Evaporizers, Oxygen Concentrators, and Anesthetic Machine were awarded to the suppliers, awaiting deliverySpecialized medical equipment were serviced and maintained	312212 Medical Equipment	320,067

##### Reasons for Variation in performance

<b>Total</b>	<b>320,067</b>
GoU Development	320,067
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>369,299</b>
GoU Development	369,299
External Financing	0
AIA	0
<b>GRAND TOTAL</b>	<b>28,763,297</b>

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

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Wage Recurrent	2,040,244
Non Wage Recurrent	4,834,387
GoU Development	6,198,553
External Financing	15,243,483
AIA	446,630

# Vote:114 Uganda Cancer Institute

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Program: 57 Cancer Services

#### Recurrent Programmes

#### Subprogram: 01 Management/support services

#### Outputs Provided

#### Output: 04 Cancer Institute Support Services

		Item	Spent
Offices managed and supervised during the quarter	Offices were managed and supervised during the quarter. Quarterly performance monitoring and evaluation report was prepared and submitted during the quarter.	211103 Allowances (Inc. Casuals, Temporary)	7,000
Performance Monitoring and evaluation reports prepared and submitted to authority Institutions once in the quarter		221001 Advertising and Public Relations	6,261
Uganda Cancer Institute Infrastructure, Equipment and vehicles Maintained during the quarter	UCI Infrastructure, Equipment and vehicles were maintained during the quarter	221006 Commissions and related charges	18,000
Security, cleaning and hygiene at the Uganda Cancer Institute maintained during the quarter	Security, cleaning and hygiene at UCI were maintained during the quarter. UCI Assets and Inventory managed during the quarter.	221007 Books, Periodicals & Newspapers	1,457
		221008 Computer supplies and Information Technology (IT)	3,720
		221009 Welfare and Entertainment	6,200
		221011 Printing, Stationery, Photocopying and Binding	2,523
Uganda Cancer Institute Assets and Inventory managed during the quarter	One UCI Quarterly return report for AIA was prepared and submitted to AG's Office.	221012 Small Office Equipment	620
One Uganda Cancer Institute Quarterly return report for Aid In Appropriation prepared and submitted to Accountant General's Office		221016 IFMS Recurrent costs	6,250
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.	221017 Subscriptions	465
		222001 Telecommunications	13,700
One Quarterly performance achievement report & one newsletter published for Uganda Cancer Institute visibility prepared and published during the quarter	Semi-annual financial statement for UCI was prepared and submitted. Quarterly performance achievement report was published.	223004 Guard and Security services	17,070
One Uganda Cancer Institute press releases published during the quarter	259 newsletters were published during the quarter	223005 Electricity	27,900
Two Institutional radio talk shows and two Institutional TV talk shows conducted	Two (2) UCI press releases were published during the quarter. Four (4) radio talk shows and four (4) Institutional TV talk shows were conducted	223006 Water	27,900
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	224004 Cleaning and Sanitation	71,113
Prefeasibility and feasibility Studies for Establishment of Oncology & Diagnostic Center in Arua	The process for undertaking a feasibility study for the regional cancer centers was halted due to lack of funds	225001 Consultancy Services- Short term	8,680
		227001 Travel inland	3,410
		227002 Travel abroad	7,000
		227004 Fuel, Lubricants and Oils	5,660
		228001 Maintenance - Civil	4,650
		228002 Maintenance - Vehicles	3,363
		228003 Maintenance – Machinery, Equipment & Furniture	3,410
		228004 Maintenance – Other	3,100

#### Reasons for Variation in performance

The process for undertaking a feasibility study for the regional cancer centers was halted due to lack of funds to facilitate the activity.

<b>Total</b>	<b>249,451</b>
Wage Recurrent	0
Non Wage Recurrent	249,451
AIA	0

#### Output: 19 Human Resource Management Services

# Vote:114 Uganda Cancer Institute

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Staff welfare policies implemented	All staff were paid timely	<b>Item</b>	<b>Spent</b>
Gender related issues mainstreamed	Staff welfare policies were developed	211101 General Staff Salaries	1,162,953
UCI Human resource management policy developed	Two (2) rewards and sanction meetings were held	211103 Allowances (Inc. Casuals, Temporary)	28,370
Rewards and sanctions framework implemented	Staff records were streamlined	212102 Pension for General Civil Service	10,987
UCI HIV policy implemented	IPPS was managed.	213001 Medical expenses (To employees)	1,530
Staff weeding of records	Payroll was verified.	213002 Incapacity, death benefits and funeral expenses	1,895
Retirement Training of staff due to retire carried out	Staff salaries were paid.	221003 Staff Training	40,000
Verification and update of data on IPPS staff carried out.	Performance management training was undertaken	221020 IPPS Recurrent Costs	6,250

### Reasons for Variation in performance

	<b>Total</b>	<b>1,251,985</b>
	Wage Recurrent	1,162,953
	Non Wage Recurrent	89,032
	<i>AIA</i>	0
<i>Arrears</i>		
	<b>Total For SubProgramme</b>	<b>1,501,436</b>
	Wage Recurrent	1,162,953
	Non Wage Recurrent	338,483
	<i>AIA</i>	0

### Recurrent Programmes

#### Subprogram: 02 Medical Services

##### Outputs Provided

#### Output: 01 Cancer Research

# Vote:114 Uganda Cancer Institute

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
12 research proposals reviewed by UCI Research Ethic Committee	13 research proposals were reviewed by UCI REC	<b>Item</b>	<b>Spent</b>
3 REC meetings held	3 REC meetings were held	211103 Allowances (Inc. Casuals, Temporary)	48,173
1 monitoring review carried out	4 review meetings were held and	221001 Advertising and Public Relations	27,900
1 review meeting held and facilitated	2 CAB meeting was held in the quarter.	221002 Workshops and Seminars	34,171
1 CAB meeting facilitated and held		221006 Commissions and related charges	4,340
One training meeting on human subject research ethics held	One (1) support visit to Mayuge were conducted Cancer registry related training workshops were not held due to inadequate funding Data for publication on Cancer trends is still being cleaned	221007 Books, Periodicals & Newspapers	496
One Support visit to Mayuge Community cancer center conducted		221008 Computer supplies and Information Technology (IT)	434
Two cancer registry related training workshops held and reports developed	Five (5) UCI initiated research projects supported	221009 Welfare and Entertainment	19,300
One publication on cancer trends in Uganda	3 UCI initiated research projects were supported under the ADB support to UCI	221011 Printing, Stationery, Photocopying and Binding	15,353
Two (2) UCI initiated research projects supported	3 UCI research projects were initiated and funded	221017 Subscriptions	19,065
2 UCI staff supported to present research findings at local and international fora		222001 Telecommunications	6,975
Collaborative researches supported		223004 Guard and Security services	13,241
3 UCI initiated and funded research projects		223005 Electricity	9,300
		223006 Water	9,300
		224004 Cleaning and Sanitation	10,169
		224005 Uniforms, Beddings and Protective Gear	9,500
		225001 Consultancy Services- Short term	38,715
		227001 Travel inland	47,740
		227002 Travel abroad	22,000

### Reasons for Variation in performance

<b>Total</b>	<b>336,172</b>
Wage Recurrent	0
Non Wage Recurrent	336,172
<i>AIA</i>	0

### Output: 02 Cancer Care Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
37,500 assorted clinical laboratory investigations (CBCs, Chemistries, Blood transfusions, Platelet transfusions, HIV tests, Urine Analyses, Stool Analyses, Bone marrow Processing, Peripheral films, B/S for malaria and Cytology) conducted in Uganda Cancer600 digital fluoroscopy investigations performed	273,375 assorted clinical lab investigations were conducted at UCI	211103 Allowances (Inc. Casuals, Temporary)	14,725
	0 digital fluoroscopy investigations	221001 Advertising and Public Relations	13,414
	0 intervention fluoroscopy	221002 Workshops and Seminars	4,650
	2,089 Ultra sound scans were performed at UCI	221006 Commissions and related charges	5,854
	162 histo-pathology examinations were carried out.	221007 Books, Periodicals & Newspapers	930
	132 cytology examinations	221008 Computer supplies and Information Technology (IT)	7,285
	2335 assorted research investigations were carried out	221009 Welfare and Entertainment	2,290
		221010 Special Meals and Drinks	60,000
	1,962 inpatient days, 2,648 outpatient days provided at the satellite clinics.	221011 Printing, Stationery, Photocopying and Binding	2,710
	102 new patients cases were received and attended to at satellite clinics.	221012 Small Office Equipment	152
		222001 Telecommunications	7,681

# Vote:114 Uganda Cancer Institute

## QUARTER 2: Outputs and Expenditure in Quarter

2250 assorted research investigations carried out	10,061 in-patient days	223007 Other Utilities- (fuel, gas, firewood, charcoal)	15,751
2,500 in-patient days and 3,750 outpatient days of comprehensive oncology clinical care provided at satellite clinics.	12,674 outpatient days of comprehensive oncology clinical care provided at UCI	224001 Medical Supplies	2,889,772
125 new patient cases received and attended to at satellite clinics.	58 major surgical procedures were carried out.	224004 Cleaning and Sanitation	658
250 minor surgical procedures carried out at Uganda Cancer Institute	266 minor surgical procedures were carried out.	224005 Uniforms, Beddings and Protective Gear	4,094
39 major surgical procedures carried out at Uganda Cancer Institute	29 gynae operations were performed at UCI	225001 Consultancy Services- Short term	29,184
25 Gynae Operations performed at Uganda Cancer Institute	1,188 new patient cases were received and attended to.	227001 Travel inland	5,363
1,125 new patient cases received and attended to at Uganda Cancer Institute.	121 Lumbar Punctures were carried out at UCI	227002 Travel abroad	4,650
125 Lumbar Punctures carried out at Uganda Cancer Institute	98 Bone marrow procedures were performed at UCI.	228003 Maintenance – Machinery, Equipment & Furniture	1,457
100 Bone marrow Procedures performed at Uganda Cancer Ins	554 patient days of psycho-social assessment and support provided		
250 patient days of psychosocial assessment and support provided	12,465 chemotherapy for infusion was reconstituted		
10,000 Chemotherapy for infusion reconstituted in Uganda Cancer Institute??	779 patient days of physiotherapy services provided at Uganda Cancer Institute		
s pharmacy	54,827 prescriptions were dispensed to patients		
750 patient days of physiotherapy services provided at Uganda Cancer Institute	22,948 meals were prepared and served for general inpatients at UCI		
10,000 prescriptions dispensed to patients at Uganda Cancer Institute	No Ultra sound interventions performed at Uganda Cancer Institute		
15,000 meals prepared and served for general inpatients at Uganda Cancer Institute	707 CT scans conducted at Uganda Cancer Institute		
75 Ultra sound interventions performed at Uganda Cancer Institute	50 CT interventions performed at Uganda Cancer Institute		
750 CT scans conducted at Uganda Cancer Institute	1890 X-rays investigations		
50 CT interventions performed at Uganda Cancer Institute	0 diagnostic mammography procedures		
2,500 X-rays performed at Uganda Cancer Institute	0 mammography screening investigations were performed.		
36 diagnostic mammography procedures performed			
900 mammography screening investigations performed			

### Reasons for Variation in performance

# Vote:114

 Uganda Cancer Institute

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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The radiology unit was faced with a severe problem of under staffing, of the established 11 positions in the Unit, only 5 were filled thereby straining the few staff in the Unit

There is no human resource to carry out digital fluoroscope investigations.

<b>Total</b>	<b>3,070,621</b>
Wage Recurrent	0
Non Wage Recurrent	3,027,760
AIA	42,861

### Output: 03 Cancer Outreach Service

# Vote:114 Uganda Cancer Institute

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
2 Long distance and 6 Short distance outreaches conducted.	5 long distance outreaches conducted during which 10,784 people (M=2723, F=8061) educated and 2,355 people screened (M=749, F=1,606) in Rubanda Ntungamo, Mpigi and Kayunga districts.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 8,835
65 Static cancer awareness and screening clinics conducted at UCI	10 short distance outreaches were conducted during which 11,652 people (M=4,281, F=7,371) educated and 409 people screened (M=78, F=337) in Kakajjo, Kampala Kazo, Kawempe, old Kampala Lugazi, Buikwe Katwe, Refugee Namasuba, Nakawa and Gayaza, 3Cs club.	221001 Advertising and Public Relations	3,900
2 TV and 6 Radio talk shows conducted	63 Static cancer awareness and screening clinics were conducted at UCI during which 6600 (M=1,070, F=5,530) people were educated and 1,450 people screened (M = 321, F=1,129).	221002 Workshops and Seminars	6,200
3 Newspaper supplements/articles published	3 TVs (UBC, Urban & Bukedde TVs) interviews and 3 Radio talk shows and interviews (,Buwama FM, Nakawa Market radio, CBS, ) were conducted.	221007 Books, Periodicals & Newspapers	496
6500 cancer Information Education Communication (IEC) materials produced	3 Newspaper supplements/articles and interviews were published.	221008 Computer supplies and Information Technology (IT)	2,356
2 TV and 6 Radio talk shows conducted	6,485 copies of IEC materials were produced and distributed.	221009 Welfare and Entertainment	930
3 Newspaper supplements/articles published	3 TVs (UBC, Urban & Bukedde TVs) interviews and 3 Radio talk shows and interviews (,Buwama FM, Nakawa Market radio, CBS, ) were conducted.	221011 Printing, Stationery, Photocopying and Binding	1,040
6,500 cancer Information Education Communication (IEC) materials produced	3 Newspaper supplements/articles and interviews were published.	227001 Travel inland	13,299
1 Talks delivered on wellness & life after cancer treatment to cancer survivorship groups and individuals who survived cancer	6,485 copies of IEC materials were produced and distributed.	227004 Fuel, Lubricants and Oils	7,500
1 Cancer patients' follow-up outreach conducted.	1 Talk was delivered on wellness & life after cancer treatment to cancer survivors who came to UCI for follow-up check-up	228002 Maintenance - Vehicles	250
130 Biopsies done	2500 copies of Guidelines for Cancer survivor-ship were produced	228004 Maintenance – Other	2,197
2500 copies of Guidelines for Cancer Survivorship produced	300 copies ( 10 copies per district & 20 per RRH) cancer early detection & referral guidelines for suspected cancer produced and distributed in 20 districts & 3 RRHs in Eastern Uganda		
100 copies of cancer early detection & referral guidelines produced	20 supporting visits on cancer awareness & follow-up visits conducted in 20 districts of Eastern Uganda.		
10 trainings on the national cancer health education and risk reduction, cancer early detection and proper referral conducted to district health teams	155 copies (7 copies per district and 5 per RRH) of cancer information, health education and communication guides produced and distributed in 20 districts & 3 RRHs in Eastern Uganda		
10 Supporting visits on cancer awareness, screening and referral of patients at lower level health facilities made			
100 copies of cancer health education & risk reduction guideline for district health facilities produced			

### Reasons for Variation in performance



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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>47,003</b>
		Wage Recurrent	0
		Non Wage Recurrent	47,003
		AIA	0
		<b>Total For SubProgramme</b>	<b>3,453,796</b>
		Wage Recurrent	0
		Non Wage Recurrent	3,410,935
		AIA	42,861

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

		Item	Spent
One (1) Drugs and sundries Management Audit report developed and submitted	One (1) Drugs and sundries Management Audit report ,	211103 Allowances (Inc. Casuals, Temporary)	2,000
One (1) Payroll audit reports developed and submitted	One (1) Payroll audit report, and submitted.	213001 Medical expenses (To employees)	1,000
	One (1) stores management Audit report was compiled and submitted.	221002 Workshops and Seminars	1,000
		221009 Welfare and Entertainment	65
One (1) special assignment Audit report developed and submitted	The end of year report will be compiled and submitted in Q4 There was no special assignment hence no report compiled.	227001 Travel inland	2,200

*Reasons for Variation in performance*

<b>Total</b>	<b>6,265</b>
Wage Recurrent	0
Non Wage Recurrent	6,265
AIA	0
<b>Total For SubProgramme</b>	<b>6,265</b>
Wage Recurrent	0
Non Wage Recurrent	6,265
AIA	0

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

# Vote:114 Uganda Cancer Institute

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
600 brachytherapy insertions conducted per yr	227 brachytherapy insertions were conducted.	<b>Item</b>	<b>Spent</b>
Staff thermo-luminescent dosimeters (TLDs) read once during the quarter	343 new patients were attended to. TLDs were paid for, yet to be received from the IAE	211103 Allowances (Inc. Casuals, Temporary)	12,555
500 new patients attended to	12,068 treatment sessions were conducted on the Cobalt-60 machine.	221008 Computer supplies and Information Technology (IT)	6,293
8,750 treatment sessions conducted on cobalt 60 machine	533 patients were planned for radiation therapy using CT-Simulator Conventional simulator and computer planning	221009 Welfare and Entertainment	2,404
500 patients planned for radiation therapy using CT-Simulator, Conventional simulator and computer planning	Radiation leakage monitoring was conducted once in the quarter	222001 Telecommunications	3,000
Radiotherapy equipment maintenance and service done once during the quarter	Radiotherapy equipment maintenance and service was done once during the quarter	224005 Uniforms, Beddings and Protective Gear	3,488
65 radiation therapy education sessions provided to patients	66 radiation therapy education sessions provided to patients.	225001 Consultancy Services- Short term	1,119
1040 patients who completed treatment followed up	1,496 patients who completed treatment followed up.	227004 Fuel, Lubricants and Oils	1,150
500 on treatment patients reviewed	580 on-treatment patients were reviewed	228002 Maintenance - Vehicles	8,822
		228003 Maintenance – Machinery, Equipment & Furniture	2,665

### Reasons for Variation in performance

<b>Total</b>	<b>41,496</b>
Wage Recurrent	0
Non Wage Recurrent	34,889
AIA	6,606
<b>Total For SubProgramme</b>	<b>41,496</b>
Wage Recurrent	0
Non Wage Recurrent	34,889
AIA	6,606

### Development Projects

#### Project: 1120 Uganda Cancer Institute Project

##### Capital Purchases

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Second interim Certificate for construction of the radiotherapy bunkers paid	Second interim Certificate for construction of the radiotherapy bunkers was paid. Construction was at 95% of civil works.	281504 Monitoring, Supervision & Appraisal of capital works	62,639
Second Interim Certificate construction of the service support building paid	Second Interim Certificate construction of the service support building was paid. Construction was at 65% of civil works	312101 Non-Residential Buildings	3,330,837
Initiate the second phase of water pipeline channeling, streamlining and plumbing for UCI	Second phase of water pipeline channeling, streamlining and plumbing for UCI was initiated		
Initiate the procurement process for fencing the land	The procurement process is at the evaluation stage		

### Reasons for Variation in performance

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>3,393,477</b>
		GoU Development	3,393,477
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>3,393,477</b>
		GoU Development	3,393,477
		External Financing	0
		AIA	0

*Development Projects***Project: 1345 ADB Support to UCI***Outputs Provided***Output: 01 Cancer Research**

Item	Spent
221003 Staff Training	2,595,957

*Reasons for Variation in performance*

<b>Total</b>	<b>2,595,957</b>
GoU Development	0
External Financing	2,595,957
AIA	0

**Output: 03 Cancer Outreach Service**

Item	Spent
221002 Workshops and Seminars	175,465

*Reasons for Variation in performance*

<b>Total</b>	<b>175,465</b>
GoU Development	0
External Financing	175,465
AIA	0

**Output: 04 Cancer Institute Support Services**

# Vote:114 Uganda Cancer Institute

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Select students for training	<p>Conducted a stakeholder meeting to identify the ICT requirements and medical equipment for the EACoEO multipurpose building. A list of desired equipment's was generated and a priority list was developed in line with the budget allocation.</p> <p>Draft Baseline survey report for project monitoring and impact evaluation was submitted to ADB for review.</p> <p>Of the 162 long-term trainees (Masters, PhD, Fellowships), 44 students have completed long-term training.</p> <p>The Training Needs Assessment by MakCHS commenced and final report expected in February 2019.</p>	<b>Item</b>	<b>Spent</b>
Undertake a Training Needs Assessment by the consultant		211101 General Staff Salaries	117,756
Operations for the EAC (Labour mobility study) carried out		211103 Allowances (Inc. Casuals, Temporary)	244,950
		221001 Advertising and Public Relations	5,000
		221002 Workshops and Seminars	11,000
		221006 Commissions and related charges	10,000
		221007 Books, Periodicals & Newspapers	156
		221008 Computer supplies and Information Technology (IT)	12,077
		221012 Small Office Equipment	1,000
		225001 Consultancy Services- Short term	109,943
	227002 Travel abroad	25,552	
	227004 Fuel, Lubricants and Oils	21,000	
	228002 Maintenance - Vehicles	6,000	

### Reasons for Variation in performance

<b>Total</b>	<b>564,433</b>
GoU Development	336,735
External Financing	227,698
AIA	0

### Capital Purchases

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Pay the first Interim Certificate for construction of the multi purpose building	<p>Advance payment for the construction of the Multipurpose building was made. The site was handed over to the contractor, on 14th December 2018, to commence construction.</p>	312101 Non-Residential Buildings	8,971,781
Undertake supervision by the consultants			

### Reasons for Variation in performance

<b>Total</b>	<b>8,971,781</b>
GoU Development	310,248
External Financing	8,661,533
AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Make advance payment for the Linear Accelerator	<p>Advance payment for procurement of a LINAC was made. supplier is awaiting completion of the bunkers to install the LINAC.</p> <p>Retender process for the MRI was on-going, the AfDB was reviewing specifications for the MRI</p>		
Contract for the procurement of the MRI signed			

### Reasons for Variation in performance

# Vote:114 Uganda Cancer Institute

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>12,307,636</b>
		GoU Development	646,983
		External Financing	11,660,653
		AIA	0

### Development Projects

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

##### Capital Purchases

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

		Item	Spent
Place contracts for procuring the desktop computers.	10 desktop computers were delivered procured and delivered.	312213 ICT Equipment	49,231
Storage back up system installed and configured	Installation of storage backup system is at the evaluation stage.		
Servicing and maintenance UCI Computers and PBX	UCI computers and PBX were serviced and maintained Specifications for the CCTV cameras were developed.		

### Reasons for Variation in performance

<b>Total</b>	<b>49,231</b>
GoU Development	49,231
External Financing	0
AIA	0

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

		Item	Spent
Place contracts for procurement of a barcode reader, pulsoximeters, infusion pump, sevoflurane evaporisers, anesthetic machine	Contracts for procurement of Patient Monitors, Infusion Pump, Sevofluran	312212 Medical Equipment	320,067
Service and Maintenance of specialized Medical Equipment and Machines at UCI	Contracts for procurement of Patient Monitors, Infusion Pump, Pulsoximeters, Sevoflurane Evaporizers, Oxygen Concentrators, and Anesthetic Machine were awarded to the suppliers, awaiting deliverye Evaporizers, Oxygen Concentrators, and Anesthetic Machine were awarded to the suppliers, awaiting delivery Specialized medical equipment were serviced and maintained		

### Reasons for Variation in performance

<b>Total</b>	<b>320,067</b>
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**Vote:114** Uganda Cancer Institute**QUARTER 2: Outputs and Expenditure in Quarter**

<b>Outputs Planned in Quarter</b>	<b>Actual Outputs Achieved in Quarter</b>	<b>Expenditures incurred in the Quarter to deliver outputs</b>	<i>UShs Thousand</i>
		GoU Development	320,067
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>369,299</b>
		GoU Development	369,299
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>21,073,404</b>
		Wage Recurrent	1,162,953
		Non Wage Recurrent	3,790,572
		GoU Development	4,409,758
		External Financing	11,660,653
		AIA	49,467

# Vote:114 Uganda Cancer Institute

## QUARTER 3: 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>
All Utilities like water, electricity and Internet bills for Uganda Cancer Institute settled during the quarter	228003 Maintenance – Machinery, Equipment & Furniture	485	0	485
One Financial statement for UCI prepared and submitted to Authority Institutions during the quarter	<b>Total</b>	<b>485</b>	<b>0</b>	<b>485</b>
One Quarterly performance achievement report & one newsletter published for Uganda Cancer Institute visibility prepared and published during the quarter	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>485</i>	<i>0</i>	<i>485</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
One Uganda Cancer Institute press releases published during the quarter				
Two Institutional radio talk shows and two Institutional TV talk shows conducted				
One Uganda Cancer Institute Quarterly return report for Aid In Appropriation prepared and submitted to Accountant General's Office				
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 Mbale				

# Vote:114 Uganda Cancer Institute

## QUARTER 3: 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: 19 Human Resource Management Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Performance Management Training for UCI staff carried out	211101 General Staff Salaries	329,327	0	329,327
	211103 Allowances (Inc. Casuals, Temporary)	330	0	330
	212102 Pension for General Civil Service	18,927	0	18,927
Performance enhancement Training for UCI staff carried out	213001 Medical expenses (To employees)	20	0	20
Verification and update of data on IPPS staff carried out.	213004 Gratuity Expenses	151,282	0	151,282
	<b>Total</b>	<b>499,885</b>	<b>0</b>	<b>499,885</b>
Staff welfare policies reviewed		<i>Wage Recurrent</i> 329,327	<i>0</i>	<i>329,327</i>
Gender related issues mainstreamed		<i>Non Wage Recurrent</i> 170,558	<i>0</i>	<i>170,558</i>
UCI Client charter developed		<i>AIA</i> 0	<i>0</i>	<i>0</i>

Work based HIV policy implemented  
Staff weeding of records

### 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>
12 research proposals reviewed by UCI Research Ethic Committee	221011 Printing, Stationery, Photocopying and Binding	8,200	0	8,200
3 REC meetings held	223004 Guard and Security services	35	0	35
1 monitoring review carried out	224005 Uniforms, Beddings and Protective Gear	13,500	0	13,500
1 review meeting held and facilitated	225001 Consultancy Services- Short term	285	0	285
1 CAB meeting facilitated and held				
One training meeting on human subject research ethics held				
	<b>Total</b>	<b>22,020</b>	<b>0</b>	<b>22,020</b>
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> 22,020	<i>0</i>	<i>22,020</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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
2,500 in-patient days and 3,750 outpatient days of comprehensive oncology clinical care provided at satellite clinics.	221010 Special Meals and Drinks	17,436	0	17,436
	221011 Printing, Stationery, Photocopying and Binding	700	0	700
125 new patient cases received and attended to at satellite clinics.	222001 Telecommunications	11,395	0	11,395



# Vote:114 Uganda Cancer Institute

## QUARTER 3: 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>			
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	43	0	43
1,125 new patient cases received and attended to at Uganda Cancer Institute.		224001 Medical Supplies	54,950	0	54,950
125 Lumbar Punctures carried out at Uganda Cancer Institute		224005 Uniforms, Beddings and Protective Gear	1,240	0	1,240
		225001 Consultancy Services- Short term	49	0	49
100 Bone marrow Procedures performed at Uganda Cancer Ins		228002 Maintenance - Vehicles	4,353	0	4,353
		228003 Maintenance – Machinery, Equipment & Furniture	908	0	908
		<b>Total</b>	<b>91,074</b>	<b>0</b>	<b>91,074</b>
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
250 minor surgical procedures carried out at Uganda Cancer Institute		<i>Non Wage Recurrent</i>	<i>76,953</i>	<i>0</i>	<i>76,953</i>
39 major surgical procedures carried out at Uganda Cancer Institute		<i>AIA</i>	<i>14,121</i>	<i>0</i>	<i>14,121</i>
25 Gynae Operations performed at Uganda Cancer Institute					
2,500 X-rays performed at Uganda Cancer Institute					
0 diagnostic mammography procedures performed					
0 mammography screening investigations performed					
0 digital fluoroscopy investigations performed					
0 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 Uganda Cancer Institute					

# Vote:114 Uganda Cancer Institute

## QUARTER 3: 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>
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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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
2 TV and 6 Radio talk shows conducted				
3 Newspaper supplements/articles published	221011 Printing, Stationery, Photocopying and Binding	6,400	0	6,400
	<b>Total</b>	<b>6,400</b>	<b>0</b>	<b>6,400</b>
6500 cancer Information Education Communication (IEC) materials produced		<i>Wage Recurrent</i> 0	0	0
		<i>Non Wage Recurrent</i> 6,400	0	6,400
10 Supporting visits on cancer awareness, screening and referral of patients at lower level health facilities made		<i>AIA</i> 0	0	0
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 3: 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>
600 brachytherapy insertions conducted per yr				
Staff thermos-luminescent dosimeters (TLDs) read once during the quarter	221011 Printing, Stationery, Photocopying and Binding	1,333	0	1,333
	222001 Telecommunications	4,703	0	4,703
500 new patients attended to	228003 Maintenance – Machinery, Equipment & Furniture	122	0	122
	<b>Total</b>	<b>6,158</b>	<b>0</b>	<b>6,158</b>
65 radiation therapy education sessions provided to patients		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
1040 patients who completed treatment followed up		<i>Non Wage Recurrent</i>	<i>4,059</i>	<i>4,059</i>
500 on treatment patients reviewed		<i>AIA</i>	<i>2,099</i>	<i>2,099</i>

Radiotherapy equipment maintenance and service done once during the quarter

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

### Project: 1120 Uganda Cancer Institute Project

#### Capital Purchases

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	281504 Monitoring, Supervision & Appraisal of capital works	1,361	0	1,361
Construct Service support building for the radiotherapy bunkers and nuclear medicine	312101 Non-Residential Buildings	97,616	0	97,616
	<b>Total</b>	<b>98,977</b>	<b>0</b>	<b>98,977</b>
Make payments to NWSC for the Second Phase of water pipeline channeling		<i>GoU Development</i>	<i>98,977</i>	<i>98,977</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>
Undertake supervision of the fencing of the regional Cancer center in Mbarara fenced		<i>AIA</i>	<i>0</i>	<i>0</i>

# Vote:114 Uganda Cancer Institute

## QUARTER 3: 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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### Project: 1345 ADB Support to UCI

#### Outputs Provided

#### Output: 04 Cancer Institute Support Services

Select students for training	Item	Balance b/f	New Funds	Total
Training Needs Assessment reported submitted to Project coordinator	211103 Allowances (Inc. Casuals, Temporary)	206	0	206
	221007 Books, Periodicals & Newspapers	569	0	569
	221008 Computer supplies and Information Technology (IT)	2,771	0	2,771
	222001 Telecommunications	1,500	0	1,500
	223005 Electricity	5,000	0	5,000
	223006 Water	5,000	0	5,000
	227002 Travel abroad	448	0	448
	228002 Maintenance - Vehicles	2,491	0	2,491
	<b>Total</b>	<b>17,985</b>	<b>0</b>	<b>17,985</b>
	<i>GoU Development</i>	<i>17,985</i>	<i>0</i>	<i>17,985</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

Pay the second Interim Certificate for construction of the multi purpose building	Item	Balance b/f	New Funds	Total
Undertake Construction and supervision by the consultants	312101 Non-Residential Buildings	77,583	0	77,583
	<b>Total</b>	<b>77,583</b>	<b>0</b>	<b>77,583</b>
	<i>GoU Development</i>	<i>77,583</i>	<i>0</i>	<i>77,583</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>

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

#### Capital Purchases

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

Delivery of the desktop computers.	Item	Balance b/f	New Funds	Total
Servicing and maintenance of UCI Computers and PBX	312213 ICT Equipment	300,769	0	300,769
Installation and configuration of UCI mails	<b>Total</b>	<b>300,769</b>	<b>0</b>	<b>300,769</b>
CCTV Cameras installed and configured	<i>GoU Development</i>	<i>300,769</i>	<i>0</i>	<i>300,769</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>

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## QUARTER 3: 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>			
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>					
Service and Maintenance of specialized and Machines at UCI	Medical Equipment	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
		312212 Medical Equipment	260,997	0	260,997
Delivery of the bar-code reader, pulsoximeters, infusion pump, sevoflurane evaporisers, anesthetic machine		<b>Total</b>	<b>260,997</b>	<b>0</b>	<b>260,997</b>
		<i>GoU Development</i>	<i>260,997</i>	<i>0</i>	<i>260,997</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>
		<b>GRAND TOTAL</b>	<b>1,382,331</b>	<b>0</b>	<b>1,382,331</b>
		<i>Wage Recurrent</i>	<i>329,327</i>	<i>0</i>	<i>329,327</i>
		<i>Non Wage Recurrent</i>	<i>280,476</i>	<i>0</i>	<i>280,476</i>
		<i>GoU Development</i>	<i>756,309</i>	<i>0</i>	<i>756,309</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>16,220</i>	<i>0</i>	<i>16,220</i>