

Vote:114 Uganda Cancer Institute

QUARTER 3: 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 Q3	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.739	3.554	3.554	3.185	75.0%	67.2%	89.6%
Non Wage	10.261	7.671	7.671	6.699	74.8%	65.3%	87.3%
Devt. GoU	11.929	9.824	9.824	8.754	82.4%	73.4%	89.1%
Ext. Fin.	64.263	39.166	18.844	18.844	29.3%	29.3%	100.0%
GoU Total	26.930	21.050	21.050	18.638	78.2%	69.2%	88.5%
Total GoU+Ext Fin (MTEF)	91.192	60.215	39.894	37.483	43.7%	41.1%	94.0%
Arrears	0.020	0.020	0.020	0.014	100.0%	71.2%	71.2%
Total Budget	91.212	60.235	39.914	37.497	43.8%	41.1%	93.9%
A.I.A Total	1.860	0.926	0.926	0.890	49.8%	47.9%	96.2%
Grand Total	93.072	61.161	40.840	38.387	43.9%	41.2%	94.0%
Total Vote Budget Excluding Arrears	93.052	61.141	40.820	38.373	43.9%	41.2%	94.0%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0857 Cancer Services	93.05	40.82	38.37	43.9%	41.2%	94.0%
Total for Vote	93.05	40.82	38.37	43.9%	41.2%	94.0%

Matters to note in budget execution

A general human resource deficiency in the Imaging Unit derailed the outputs for the quarter. There was no human resource to operate the X-ray machine in particular. However, more human resource were hired in march 2019 to uplift the human resource levels in the department

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0857 Cancer Services	
0.170 Bn Shs	<i>SubProgram/Project :01 Management/support services</i>
Reason: The major unspent balances arose from gratuity and pension whose payment is only done according to receipt of payroll	
<i>Items</i>	
136,681,148.000 UShs	213004 Gratuity Expenses

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	Reason: Payment is only done according to receipt of payroll
31,175,868.000 UShs	212102 Pension for General Civil Service
	Reason: Consumption is as per supplied payroll from public service
2,250,000.000 UShs	228002 Maintenance - Vehicles
	Reason: Awaiting invoices from the supplier
0.071 Bn Shs	<i>SubProgram/Project :02 Medical Services</i>
	Reason: Major unspent balances accrued to medical supplies whose funds were encumbered for the suppliers
<i>Items</i>	
32,735,200.000 UShs	221010 Special Meals and Drinks
	Reason: Encumbered pending invoices from the supplier
15,740,000.000 UShs	224005 Uniforms, Beddings and Protective Gear
	Reason: Encumbered pending invoices from the supplier
12,386,000.000 UShs	221009 Welfare and Entertainment
	Reason: Encumbered
9,701,600.000 UShs	222001 Telecommunications
	Reason: Encumbered for Roke telecom
893,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason:
0.000 Bn Shs	<i>SubProgram/Project :03 Internal Audit</i>
	Reason:
<i>Items</i>	
50,214.000 UShs	221009 Welfare and Entertainment
	Reason:
0.007 Bn Shs	<i>SubProgram/Project :04 Radiotherapy</i>
	Reason:
<i>Items</i>	
4,704,000.000 UShs	222001 Telecommunications
	Reason: Encumbered pending receipt of the LPO
1,333,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Encumbered pending receipt of the LPO
500,000.000 UShs	224005 Uniforms, Beddings and Protective Gear
	Reason:
0.276 Bn Shs	<i>SubProgram/Project :1345 ADB Support to UCI</i>
	Reason: Major unspent balances arose out of accumulating funds for payment of interim certificate for the multipurpose building

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Items	
273,291,764.000 UShs	312101 Non-Residential Buildings Reason: Accumulated to pay interim certificates
3,000,000.000 UShs	222001 Telecommunications Reason:
0.710 Bn Shs	<i>SubProgram/Project :1476 Institutional Support to Uganda Cancer Institute</i> Reason: The unspent balances were encumbered for procurement processes of the medical and ICT equipment
Items	
417,196,505.000 UShs	312212 Medical Equipment Reason: Encumbered for procurement processes
292,577,340.000 UShs	312213 ICT Equipment Reason: Encumbered for procurement processes
<i>(ii) Expenditures in excess of the original approved budget</i>	

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 Q3
% 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%	57%

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 Q3
Number of cancer research studies initiated and co	Number	16	17
Number of peer reviewed publications and presentat	Number	10	26

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Number of training workshops conducted by UCI	Number	16	8
KeyOutputPut : 02 Cancer Care Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Number of inpatient stays	Number	40000	30771
No.of investigations undertaken	Number	179144	697615
Number of outpatient visits	Number	20000	39777
Number of new cancer patients registered	Number	5000	3756
KeyOutputPut : 03 Cancer Outreach Service			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Number of outreach visits conducted	Number	32	44
Number of clients examined	Number	61600	91458
Number of clients screened	Number	61600	91458

Performance highlights for the Quarter

The UCI laboratory registered 299,460 lab investigations in the quarter, over and above the planned quarterly target. This was mainly due to acquisition of a hematology analyzer, an immuno histo-chemistry analyzer and an immuno histo chemistry analyzer
 The UCI theater registered 67 major and 308 minor surgeries in the quarter.
 The construction of the multipurpose building commenced with cite clearance, demolitions and preliminary works
 12 new students were awarded scholarships under the ADB support to UCI project

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	21.07	18.65	78.2%	69.2%	88.5%
<i>Class: Outputs Provided</i>	16.34	12.23	10.87	74.9%	66.5%	88.9%
085701 Cancer Research	1.09	0.81	0.78	74.8%	71.5%	95.6%
085702 Cancer Care Services	7.42	5.55	4.80	74.7%	64.6%	86.5%
085703 Cancer Outreach Service	0.18	0.13	0.13	74.6%	71.2%	95.4%
085704 Cancer Institute Support Services	2.13	1.59	1.57	75.0%	73.7%	98.3%
085705 Internal Audit	0.03	0.02	0.02	75.0%	74.8%	99.7%
085706 Radiotherapy Services	0.12	0.09	0.08	77.6%	71.7%	92.4%
085719 Human Resource Management Services	5.38	4.03	3.50	75.0%	65.0%	86.7%
<i>Class: Capital Purchases</i>	10.59	8.82	7.77	83.3%	73.4%	88.1%
085772 Government Buildings and Administrative Infrastructure	9.46	7.73	7.39	81.7%	78.1%	95.6%
085776 Purchase of Office and ICT Equipment, including Software	0.35	0.35	0.06	100.0%	16.4%	16.4%

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<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	0.74	0.32	94.4%	41.0%	43.4%
Class: Arrears	0.02	0.02	0.01	100.0%	71.2%	71.2%
085799 Arrears	0.02	0.02	0.01	100.0%	71.2%	71.2%
Total for Vote	26.95	21.07	18.65	78.2%	69.2%	88.5%

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
Class: Outputs Provided	16.34	12.23	10.87	74.9%	66.5%	88.9%
211101 General Staff Salaries	4.74	3.55	3.18	75.0%	67.2%	89.6%
211103 Allowances (Inc. Casuals, Temporary)	1.37	1.02	1.02	74.9%	74.9%	100.0%
212102 Pension for General Civil Service	0.08	0.06	0.03	75.0%	37.5%	50.0%
213001 Medical expenses (To employees)	0.01	0.01	0.01	75.0%	75.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	75.0%	74.1%	98.8%
213004 Gratuity Expenses	0.30	0.23	0.09	75.0%	29.8%	39.8%
221001 Advertising and Public Relations	0.14	0.11	0.11	75.6%	75.6%	100.0%
221002 Workshops and Seminars	0.17	0.13	0.13	74.4%	74.4%	100.0%
221003 Staff Training	0.12	0.09	0.09	73.3%	73.3%	100.0%
221006 Commissions and related charges	0.14	0.10	0.10	73.0%	73.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	69.9%	69.4%	99.2%
221008 Computer supplies and Information Technology (IT)	0.12	0.09	0.08	75.0%	72.6%	96.8%
221009 Welfare and Entertainment	0.11	0.09	0.07	75.0%	64.1%	85.4%
221010 Special Meals and Drinks	0.13	0.10	0.07	75.0%	50.0%	66.7%
221011 Printing, Stationery, Photocopying and Binding	0.11	0.08	0.07	75.0%	62.0%	82.6%
221012 Small Office Equipment	0.01	0.00	0.00	75.0%	75.0%	100.0%
221016 IFMS Recurrent costs	0.03	0.02	0.02	75.0%	75.0%	100.0%
221017 Subscriptions	0.06	0.05	0.05	75.0%	74.8%	99.8%
221020 IPPS Recurrent Costs	0.03	0.02	0.02	75.0%	75.0%	100.0%
222001 Telecommunications	0.09	0.07	0.05	78.4%	54.2%	69.1%
223004 Guard and Security services	0.08	0.06	0.06	75.0%	75.0%	100.0%
223005 Electricity	0.14	0.11	0.11	75.0%	75.0%	100.0%
223006 Water	0.14	0.11	0.11	75.0%	75.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.05	0.04	0.04	74.4%	74.4%	100.0%
224001 Medical Supplies	7.00	5.23	4.53	74.7%	64.6%	86.5%
224004 Cleaning and Sanitation	0.23	0.17	0.17	74.1%	74.1%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.06	0.04	0.02	71.4%	42.4%	59.4%
225001 Consultancy Services- Short term	0.20	0.15	0.15	76.0%	76.0%	99.9%
227001 Travel inland	0.23	0.17	0.17	74.1%	74.1%	100.0%
227002 Travel abroad	0.18	0.14	0.13	77.8%	71.9%	92.4%
227004 Fuel, Lubricants and Oils	0.14	0.11	0.11	75.3%	75.3%	100.0%

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228001 Maintenance - Civil	0.02	0.01	0.01	75.0%	62.8%	83.8%
228002 Maintenance - Vehicles	0.05	0.04	0.03	75.6%	64.9%	85.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.02	0.02	75.0%	68.8%	91.7%
228004 Maintenance – Other	0.02	0.01	0.01	75.3%	75.3%	100.0%
Class: Capital Purchases	10.59	8.82	7.77	83.3%	73.4%	88.1%
281504 Monitoring, Supervision & Appraisal of capital works	0.20	0.15	0.15	75.0%	75.0%	100.0%
312101 Non-Residential Buildings	9.26	7.58	7.24	81.9%	78.2%	95.5%
312212 Medical Equipment	0.78	0.74	0.32	94.4%	41.0%	43.4%
312213 ICT Equipment	0.35	0.35	0.06	100.0%	16.4%	16.4%
Class: Arrears	0.02	0.02	0.01	100.0%	71.2%	71.2%
321605 Domestic arrears (Budgeting)	0.02	0.02	0.01	100.0%	71.2%	71.2%
Total for Vote	26.95	21.07	18.65	78.2%	69.2%	88.5%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0857 Cancer Services	26.95	21.07	18.65	78.2%	69.2%	88.5%
<i>Recurrent SubProgrammes</i>						
01 Management/support services	6.19	4.64	4.09	75.0%	66.1%	88.1%
02 Medical Services	8.69	6.49	5.70	74.7%	65.6%	87.9%
03 Internal Audit	0.03	0.02	0.02	75.0%	74.8%	99.7%
04 Radiotherapy	0.12	0.09	0.08	77.6%	71.7%	92.4%
<i>Development Projects</i>						
1120 Uganda Cancer Institute Project	8.81	7.15	7.08	81.2%	80.4%	99.1%
1345 ADB Support to UCI	1.99	1.59	1.29	79.7%	65.0%	81.6%
1476 Institutional Support to Uganda Cancer Institute	1.13	1.09	0.38	96.1%	33.4%	34.7%
Total for Vote	26.95	21.07	18.65	78.2%	69.2%	88.5%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program : 0857 Cancer Services	64.26	18.84	18.84	29.3%	29.3%	100.0%
<i>Development Projects.</i>						
1345 ADB Support to UCI	64.26	18.84	18.84	29.3%	29.3%	100.0%
Grand Total:	64.26	18.84	18.84	29.3%	29.3%	100.0%

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QUARTER 3: 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	UCI infrastructure, equipment and vehicles were maintained.	Item	Spent
Monitoring and evaluation reports prepared and submitted to authority Institutions four times throughout the year	Security, cleaning and hygiene at UCI were maintained. UCI Assets and inventory were managed.	211103 Allowances (Inc. Casuals, Temporary)	21,000
Uganda Cancer Institute Infrastructure, Equipment and vehicles Maintained throughout the year	Three (3) UCI quarterly return reports for AIA were prepared and submitted to AG's Office. IT, other communication and record management services at UCI were supported.	221001 Advertising and Public Relations	15,921
Security, cleaning and hygiene at the Uganda Cancer Institute maintained Uganda Cancer Institute Assets and Inventory managed	Financial statements for UCI prepared and submitted to authority Institutions twice.	221006 Commissions and related charges	47,491
Four Uganda Cancer Institute Quarterly return reports for Aid In Appropriation prepared and submitted to Accountant General's Office	Three (3) quarterly performance achievement reports were published. 579 newsletters were published	221007 Books, Periodicals & Newspapers	3,525
IT, other communication and record management services at Uganda Cancer Institute supported throughout the year	Ten (10) UCI press releases were published.	221008 Computer supplies and Information Technology (IT)	8,982
Financial statements for UCI prepared and submitted to Authority Institutions three times in the year	Twelve (12) radio talk shows and twelve (12) Institutional TV talk shows were conducted.	221009 Welfare and Entertainment	18,000
Four (4) Quarterly performance achievement reports & newsletters published for Uganda Cancer Institute visibility	All Utilities for Uganda Cancer Institute were settled	221011 Printing, Stationery, Photocopying and Binding	6,000
Four Uganda Cancer Institute press releases published, Eight Institutional radio talk shows and Eight Institutional TV talk shows conducted	The process for undertaking a feasibility study for the regional cancer centers was halted due to lack of funds	221012 Small Office Equipment	1,500
All Utilities like water, electricity and Internet bills for Uganda Cancer Institute settled		221016 IFMS Recurrent costs	18,750
Prefeasibility Report for Establishment of Oncology & Diagnostic Centres in Mbale, Arua and Mbarara		221017 Subscriptions	1,125
Reasons for Variation in performance		222001 Telecommunications	30,750
		223004 Guard and Security services	33,000
		223005 Electricity	67,500
		223006 Water	67,500
		224004 Cleaning and Sanitation	148,000
		225001 Consultancy Services- Short term	21,000
		227001 Travel inland	8,250
		227002 Travel abroad	18,000
		227004 Fuel, Lubricants and Oils	16,981
		228001 Maintenance - Civil	9,425
		228002 Maintenance - Vehicles	4,500
		228003 Maintenance – Machinery, Equipment & Furniture	7,765
		228004 Maintenance – Other	7,500
		Total	582,464

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QUARTER 3: 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	582,464
		AIA	0

Output: 19 Human Resource Management Services

		Item	Spent
Staff welfare policies developed and implemented	All staff were paid timely Staff welfare policies were implemented. (quarterly welfare package, however small it was, was dispatched to staff)	211101 General Staff Salaries	3,184,821
Client charter developed and implemented		211103 Allowances (Inc. Casuals, Temporary)	74,997
Gender related issues mainstreamed	Four (4) rewards and sanction meetings were held. Held an induction for the Board and the technical committees of the Board	212102 Pension for General Civil Service	31,203
Performance management policies and procedures implemented	Staff records were streamlined. Held preparatory meetings for the development of the UCI HIV/AIDS strategic plan and staff records were streamlined	213001 Medical expenses (To employees)	3,750
Cross cutting performance enhancement Training Programmes for UCI Staff conducted	IPPS was managed. Payroll was verified. Staff salaries were paid. Performance management training was undertaken	213002 Incapacity, death benefits and funeral expenses	4,445
		213004 Gratuity Expenses	90,241
		221003 Staff Training	87,986
		221020 IPPS Recurrent Costs	18,750
Employee records updated			
Work based HIV policy developed and implemented			
Implement existing government pay policies			
Performance enhancement Training Programs for UCI Staff conducted			

Reasons for Variation in performance

	Total	3,496,193
	Wage Recurrent	3,184,821
	Non Wage Recurrent	311,372
	AIA	0
Arrears		
	Total For SubProgramme	4,078,657
	Wage Recurrent	3,184,821
	Non Wage Recurrent	893,836
	AIA	0

Recurrent Programmes

Subprogram: 02 Medical Services

Outputs Provided

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QUARTER 3: 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
Output: 01 Cancer Research			
48 research proposals reviewed by UCI Research Ethic Committee	42 research proposals were reviewed by UCI REC	Item	Spent
12 REC meetings held	9 REC meetings were held and	211103 Allowances (Inc. Casuals, Temporary)	117,368
4 monitoring reviews carried out	1 monitoring review was carried out	221001 Advertising and Public Relations	67,500
4 review meetings held and facilitated	2 review meetings were held and 3 CAB meetings were held.	221002 Workshops and Seminars	66,400
4 CAB meetings facilitated and held		221006 Commissions and related charges	10,500
Four training meetings on human subject research ethics held		221007 Books, Periodicals & Newspapers	1,200
		221008 Computer supplies and Information Technology (IT)	1,050
Four (4) Support visits to Mayuge Community cancer center conducted	Five (5) support visit to Mayuge were conducted.	221009 Welfare and Entertainment	40,564
Eight (8) cancer registry related training workshops held and reports developed	One cancer registry training workshop was undertaken	221011 Printing, Stationery, Photocopying and Binding	43,050
One publication on cancer trends in Uganda	12 peer review publications carried out	221017 Subscriptions	46,014
		222001 Telecommunications	11,250
Eight (8) UCI initiated research projects supported	Eleven(11) 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.	223004 Guard and Security services	30,000
8 UCI staff supported to present research findings at local and international fora	5 staff were supported to present at international fora	223005 Electricity	22,500
Collaborative researches (HCRI, ACTG, APPCA, ACS, TXH, PATH) supported		223006 Water	22,500
Ten UCI initiated and funded research projects		224004 Cleaning and Sanitation	22,500
		224005 Uniforms, Beddings and Protective Gear	22,000
		225001 Consultancy Services- Short term	79,910
		227001 Travel inland	113,500
		227002 Travel abroad	60,000
Reasons for Variation in performance			
CAB was under review and orientation last quarter			
No monitoring visit was undertaken since UCI REC was under review by UNCST and oriented henceforth. The composition of the committee was changed in January.			
No publication on cancer trends since data from Mayuge cancer registry is still under analysis			
		Total	777,805
		Wage Recurrent	0
		Non Wage Recurrent	777,805
		<i>AIA</i>	0
Output: 02 Cancer Care Services			
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	697,615 assorted clinical lab investigations were carried out.	Item	Spent
2,400 digital fluoroscopy investigations performed	0 digital fluoroscope investigations 61 intervention fluoroscopy	211103 Allowances (Inc. Casuals, Temporary)	217,492
	4,525 Ultra sound scans were performed at UCI	221001 Advertising and Public Relations	24,500
144 interventional fluoroscopy procedures performed	786 histo-pathology examinations were carried out.	221002 Workshops and Seminars	11,250
	764 cytology examinations	221006 Commissions and related charges	14,164
	8,052 assorted research investigations were carried out	221007 Books, Periodicals & Newspapers	2,250
		221008 Computer supplies and Information Technology (IT)	36,375
		221009 Welfare and Entertainment	36,316

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

7,000 Ultra sound scans performed at Uganda Cancer Institute	6,131 inpatient days, 9,928 outpatient days provided at the satellite clinics.	221010 Special Meals and Drinks	77,368
1,000 histo-pathology examinations carried out	390 new patients cases were received and attended to at satellite clinics.	221011 Printing, Stationery, Photocopying and Binding	43,235
1,500 cytology examinations carried out	30,771 in-patient days	221012 Small Office Equipment	1,000
9000 assorted research investigations carried out	39,777 outpatient days of comprehensive oncology clinical care provided at UCI	221016 IFMS Recurrent costs	25,000
10,000 in-patient days and 15,000 outpatient days of comprehensive oncology clinical care provided at satellite clinics.	198 major surgical procedures were carried out.	222001 Telecommunications	19,547
500 new patient cases received and attended to at satellite clinics.	809 minor surgical procedures were carried out.	223005 Electricity	11,938
30,000 in-patient days and 20,000 outpatient days of comprehensive oncology clinical care provided at Uganda Cancer Institute.	77 gynae operations were performed at UCI	223007 Other Utilities- (fuel, gas, firewood, charcoal)	37,184
1,000 minor surgical procedures carried out at Uganda Cancer Institute	3,756 new patient cases were received and attended to.	224001 Medical Supplies	4,525,130
156 major surgical procedures carried out at Uganda Cancer Institute	353 Lumbar Punctures were carried out at UCI	224004 Cleaning and Sanitation	38,432
100 Gynae Operations performed at Uganda Cancer Institute	458 bone marrow procedures were performed at UCI.	224005 Uniforms, Beddings and Protective Gear	8,720
4,500 new patient cases received and attended to at Uganda Cancer Institute.	1,502 patient days of psycho-social assessment and support provided	225001 Consultancy Services- Short term	124,843
500 Lumbar Punctures carried out at Uganda Cancer Institute	25,528 chemotherapy for infusion was reconstituted	227001 Travel inland	110,312
400 Bone marrow Procedures performed at Uganda Cancer Ins	2,582 patient days of physiotherapy services provided at Uganda Cancer Institute	227002 Travel abroad	10,609
1,000 patient days of psychosocial assessment and support provided	131,071 prescriptions were dispensed to patients	227004 Fuel, Lubricants and Oils	34,428
40,000 Chemotherapy for infusion reconstituted in Uganda Cancer Institute??s pharmacy	69,422 meals were prepared and served for general inpatients at UCI	228002 Maintenance - Vehicles	6,026
3,000 patient days of physiotherapy services provided at Uganda Cancer Institute	84 Ultra sound interventions performed at Uganda Cancer Institute	228003 Maintenance – Machinery, Equipment & Furniture	12,927
40,000 prescriptions dispensed to patients at Uganda Cancer Institute	2,181 CT scans conducted at Uganda Cancer Institute		
60,000 meals prepared and served for general inpatients at Uganda Cancer Institute	170 CT interventions performed at Uganda Cancer Institute		
300 Ultra sound interventions performed at Uganda Cancer Institute	4,009 X-rays investigations		
	56 diagnostic mammography procedures		
	799 mammography screening investigations were performed.		

Vote:114 Uganda Cancer Institute

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

3,000 CT scans conducted at Uganda Cancer Institute

200 CT interventions performed at 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

Acquired more machines in the lab and the pathology lab
Insufficient human resource at the satellite centers
There was general reduction in CT scan requests following installation in Mulago, Kiruddu and Kawempe
There was vast HR inadequacies to man the department. However, more staff were recruited in March 2019

The X-ray machine was down, however it was serviced and is now operational. There was vast HR inadequacies to man the department. However, more staff were recruited in March 2019
There was vast HR inadequacies to man the department. However, more staff were recruited in March 2019

Total	5,429,045
Wage Recurrent	0
Non Wage Recurrent	4,799,658
<i>AIA</i>	629,387

Output: 03 Cancer Outreach Service

Vote:114 Uganda Cancer Institute

QUARTER 3: 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	14 long distance outreaches conducted during which 39,019 people (M=8,999, F=30,020) educated and 26,927 people screened (M=10,805, F=14,492). 30 short distance outreaches were conducted during which 44,221 people (M=17,354, F=25,853) educated in Kakajjo, Kampala Kazo, kawempe, old Kampala Lugazi, Buikwe Katwe, Refugee Namasuba, Nakawa and Gayaza, 3Cs club, Lugazi, Uganda Institute of Allied health MS, Commercial bank of Africa, Nama subcounty, Mukono, Namilyango, college, Kansanga, Kyambogo.	Item 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	Spent 21,375 9,300 15,000 496 5,700 2,250 11,864 32,175 22,500 750 5,300
8 TV and 24 Radio talk shows conducted 12 Newspaper supplements/articles published 26,000 cancer Information Education Communication (IEC) materials produced	125 Static cancer awareness and screening clinics were conducted at UCI during which 13,215 (M=2,110, F=11,105) people were educated and 3,756 people screened (M = 667, F=3,089). 8 TV and 15 radio talk-shows were conducted. 6 newspaper supplements were published. 24,721 copies of IEC materials produced and distributed 8 TV and 15 radio talk-shows were conducted. 6 newspaper supplements were published. 24,721 copies of IEC materials produced and distributed		
8 TV and 24 Radio talk shows conducted 12 Newspaper supplements/articles published 26,0000 cancer Information Education Communication (IEC) materials produced	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.		
520 Biopsies done 1000 copies of Guidelines for Cancer Survivorship produced	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		
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	4 Talks were delivered on wellness & life after cancer treatment to patients 2500 copies of Guidelines for Cancer survivor-ship were produced 990 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 71 Supporting visits on cancer awareness, screening and referral of patients at lower level health facilities were made. 547 copies of cancer health education & risk reduction guideline for district health facilities were produced		

Reasons for Variation in performance

Total	126,710
Wage Recurrent	0
Non Wage Recurrent	126,710
AIA	0
Total For SubProgramme	6,333,560
Wage Recurrent	0
Non Wage Recurrent	5,704,173

Vote:114 Uganda Cancer Institute

QUARTER 3: 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 629,387

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	Three (3) Drugs and sundries Management Audit report , three (3)	211103 Allowances (Inc. Casuals, Temporary)	6,000
Four (4) Payroll audit reports developed and submitted	Payroll audit report, three (3) payment report was developed and submitted.	213001 Medical expenses (To employees)	3,000
Three (3) payment reports developed and submitted	Three (3) stores management Audit reports were compiled and submitted.	221002 Workshops and Seminars	3,000
Two (2) stores management Audit reports developed and submitted	The end of year report will be compiled and submitted in Q4	221009 Welfare and Entertainment	100
One (1) end of year performance audit report developed and submitted	There was no special assignment hence no report compiled. One (1) procurement processes audit report was reviewed	227001 Travel inland	6,600
Four (4) special assignment Audit reports developed and submitted	One (1) fixed asset management audit report was developed and submitted		
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			

Reasons for Variation in performance

Total	18,700
Wage Recurrent	0
Non Wage Recurrent	18,700
AIA	0
Total For SubProgramme	18,700
Wage Recurrent	0
Non Wage Recurrent	18,700
AIA	0

Recurrent Programmes

Subprogram: 04 Radiotherapy

Outputs Provided

Output: 06 Radiotherapy Services

Vote:114 Uganda Cancer Institute

QUARTER 3: 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	959 brachytherapy insertions were conducted.	Item	Spent
Staff thermo-luminescent dosimeters (TLDs) read 12 times a year	1,174 new patients were attended to. TLDs were paid for, received from the IAE and read thrice in the quarter	211103 Allowances (Inc. Casuals, Temporary)	60,693
2,000 new patients attended to	30,740 treatment sessions were conducted on the Cobalt-60 machine.	221008 Computer supplies and Information Technology (IT)	34,921
35,000 treatment sessions conducted on cobalt 60 machine	1,576 patients were planned for radiation therapy using CT-Simulator Conventional simulator and computer planning	221009 Welfare and Entertainment	51,519
2,000 patients planned for radiation therapy using CT-Simulator, Conventional simulator and computer planning	Radiotherapy equipment maintenance and service was done once during the quarter	221011 Printing, Stationery, Photocopying and Binding	8,310
Radiation leakage monitoring around the bunker conducted once	194 radiation therapy education sessions provided to patients.	221012 Small Office Equipment	3,947
Radiotherapy equipment maintenance and service done four times a year	4,289 patients who completed treatment followed up.	222001 Telecommunications	9,865
260 radiation therapy education sessions provided to patients	1,706 on-treatment patients were reviewed	224005 Uniforms, Beddings and Protective Gear	3,488
4,160 patients who completed treatment followed up		225001 Consultancy Services- Short term	70,162
2,000 on treatment patients reviewed		227001 Travel inland	24,950
		227004 Fuel, Lubricants and Oils	32,303
		228002 Maintenance - Vehicles	13,702
		228003 Maintenance – Machinery, Equipment & Furniture	29,486

Reasons for Variation in performance

Total	343,344
Wage Recurrent	0
Non Wage Recurrent	82,457
AIA	260,887
Total For SubProgramme	343,344
Wage Recurrent	0
Non Wage Recurrent	82,457
AIA	260,887

Development Projects

Project: 1120 Uganda Cancer Institute Project

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:114 Uganda Cancer Institute

QUARTER 3: 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	Bunkers. construction was at 95% civil works. paved driveways, retaining wall and undertook landscaping.	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 150,000
Interim Certificates for the bunkers paid.	Carried out external finishes (conduit placements, electrical wiring and installation of fittings)	312101 Non-Residential Buildings	6,933,012
Service support building for the radiotherapy bunkers and nuclear medicine constructed	Service support building.. Construction was at 65% civil works. installed terrazo, plastering and first coat painting. installed the ceiling frame and carried out external finishes of the service support building		
Second Phase of water pipeline channeling streamlining and plumbing for UCILand for the Regional Cancer Center in Mbarara fenced	Payment was made to NWSC for second phase of water pipeline channeling and plumbingContract for fencing the land was awarded to the contractor and works commenced		

Reasons for Variation in performance

Total	7,083,012
GoU Development	7,083,012
External Financing	0
AIA	0
Total For SubProgramme	7,083,012
GoU Development	7,083,012
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	3,904,284

Reasons for Variation in performance

Total	3,960,861
GoU Development	0
External Financing	3,960,861
AIA	0

Output: 03 Cancer Outreach Service

Vote:114 Uganda Cancer Institute

QUARTER 3: 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
		Item	Spent
		221001 Advertising and Public Relations	475,286
		221002 Workshops and Seminars	175,465
		Total	650,751
		GoU Development	0
		External Financing	650,751
		AIA	0

Reasons for Variation in performance

Output: 04 Cancer Institute Support Services

Selected students trained, consultancies implemented such as Training Needs Assessment, Operations for EAC facilitated	12 students were awarded scholarships in different disciplines. 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.	Item	Spent
		211101 General Staff Salaries	117,756
		211102 Contract Staff Salaries	55,875
		211103 Allowances (Inc. Casuals, Temporary)	772,721
		221001 Advertising and Public Relations	15,000
		221002 Workshops and Seminars	33,000
		221003 Staff Training	3,108,023
		221006 Commissions and related charges	30,000
		221007 Books, Periodicals & Newspapers	2,101
		221008 Computer supplies and Information Technology (IT)	36,229
		221011 Printing, Stationery, Photocopying and Binding	418,231
		221012 Small Office Equipment	3,000
		222001 Telecommunications	1,500
		223005 Electricity	15,000
		223006 Water	15,000
		225001 Consultancy Services- Short term	109,943
		227002 Travel abroad	40,052
		227004 Fuel, Lubricants and Oils	63,000
		228002 Maintenance - Vehicles	14,807
		Total	4,851,236
		GoU Development	983,688
		External Financing	3,867,548
		AIA	0

Reasons for Variation in performance

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:114 Uganda Cancer Institute

QUARTER 3: 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
Advance payment for the construction of the Multipurpose building for the East Africa Oncology Institute	Advance payment for the construction of the Multipurpose building was made. The site was handed over to the contractor, on 14th December 2018.	Item 312101 Non-Residential Buildings	Spent 10,489,288
Interim Certificates (three certificates) paid, at different stages of construction	Construction works commenced with site clearance, demolitions and preliminary works.		
Construction and supervision of the construction works	The Consultancy services for the design and construction supervision of the Multipurpose Building for Cancer Treatment, training and Research is on going. The consultant commenced on phase II of the contract, which is supervision of the construction works of the Multi purpose building.		

Reasons for Variation in performance

Total	10,675,310
GoU Development	310,248
External Financing	10,365,062
AIA	0
Total For SubProgramme	20,138,159
GoU Development	1,293,937
External Financing	18,844,222
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.	10 desktop computers were delivered		
Storage back up system installed and configured	procured and delivered.	312213 ICT Equipment	57,423
UCI Computers and PBX serviced and maintained	Installation of storage backup system was awarded to the contractor, currently under implementation.		
Installation and configuration of UCI mails			
CCTV Cameras installed and configured	UCI computers and PBX were serviced and maintained		

Reasons for Variation in performance

Total	57,423
GoU Development	57,423
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Vote:114 Uganda Cancer Institute

QUARTER 3: 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
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	1 aneathesia machine, 1 patient Monitor and 10 infusion pumps were procured. 10 Oxygen Concentrators , 6 Glucometers, 20 basic vital bedside Monitor and 10 bed side screens were delivered Specialized medical equipment were serviced and maintained	Item 312212 Medical Equipment	Spent 320,067

Reasons for Variation in performance

Total	320,067
GoU Development	320,067
External Financing	0
AIA	0
Total For SubProgramme	377,490
GoU Development	377,490
External Financing	0
AIA	0
GRAND TOTAL	38,372,921
Wage Recurrent	3,184,821
Non Wage Recurrent	6,699,165
GoU Development	8,754,439
External Financing	18,844,222
AIA	890,274

Vote:114 Uganda Cancer Institute

QUARTER 3: 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	5,000
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	16,745
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	1,175
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.	221008 Computer supplies and Information Technology (IT)	2,982
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 UCI were supported during the quarter.	221009 Welfare and Entertainment	6,000
IT, other communication and record management services at Uganda Cancer Institute supported during the quarter	9-month financial statements for UCI were prepared and submitted.	221011 Printing, Stationery, Photocopying and Binding	2,000
One Financial statement for UCI prepared and submitted to Authority Institutions during the quarter	One (1) newsletter was published during the quarter	221012 Small Office Equipment	500
One Quarterly performance achievement report & one newsletter published for Uganda Cancer Institute visibility prepared and published during the quarter	Six (6) press releases were published during the quarter.	221016 IFMS Recurrent costs	6,250
One Uganda Cancer Institute press releases published during the quarter	Four (4) radio talk shows and four (4) Institutional TV talk shows were conducted.	221017 Subscriptions	375
Two Institutional radio talk shows and two Institutional TV talk shows conducted	All Utilities for Uganda Cancer Institute were settled during the quarter	222001 Telecommunications	6,550
All Utilities like water, electricity and Internet bills for Uganda Cancer Institute settled during the quarter	The process for undertaking a feasibility study for the regional cancer centers was halted due to lack of funds	223004 Guard and Security services	11,000
Feasibility and Studies for Establishment of Oncology & Diagnostic Center in Mbale		223005 Electricity	22,500
		223006 Water	22,500
		224004 Cleaning and Sanitation	50,000
		225001 Consultancy Services- Short term	7,000
		227001 Travel inland	2,750
		227002 Travel abroad	6,000
		227004 Fuel, Lubricants and Oils	5,660
		228001 Maintenance - Civil	1,925
		228003 Maintenance – Machinery, Equipment & Furniture	2,750
		228004 Maintenance – Other	2,500

Reasons for Variation in performance

Total	189,162
Wage Recurrent	0
Non Wage Recurrent	189,162
AIA	0

Output: 19 Human Resource Management Services

Vote:114 Uganda Cancer Institute

QUARTER 3: 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 reviewed	All staff were paid timely Staff welfare policies were developed	Item	Spent
Gender related issues mainstreamed	Two (2) rewards and sanction meetings were held	211101 General Staff Salaries	1,144,577
UCI Client charter developed	Staff records were streamlined	211103 Allowances (Inc. Casuals, Temporary)	25,327
Performance Management Training for UCI staff carried out	IPPS was managed. Payroll was verified. Staff salaries were paid. Performance management training was undertaken	212102 Pension for General Civil Service	8,544
		213001 Medical expenses (To employees)	1,270
		213002 Incapacity, death benefits and funeral expenses	1,445
		213004 Gratuity Expenses	90,241
		221003 Staff Training	29,986
Work based HIV policy implemented		221020 IPPS Recurrent Costs	6,250
Staff weeding of records			
Performance enhancement Training for UCI staff carried out			
Verification and update of data on IPPS staff carried out.			

Reasons for Variation in performance

	Total	1,307,640
	Wage Recurrent	1,144,577
	Non Wage Recurrent	163,063
	AIA	0
<i>Arrears</i>		
	Total For SubProgramme	1,496,802
	Wage Recurrent	1,144,577
	Non Wage Recurrent	352,225
	AIA	0

Recurrent Programmes

Subprogram: 02 Medical Services

Outputs Provided

Output: 01 Cancer Research

Vote:114 Uganda Cancer Institute

QUARTER 3: 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	14 research proposals reviewed by UCIREC	Item	Spent
3 REC meetings held	3 REC meetings held	211103 Allowances (Inc. Casuals, Temporary)	39,214
1 monitoring review carried out		221001 Advertising and Public Relations	22,500
1 review meeting held and facilitated		221002 Workshops and Seminars	22,500
1 CAB meeting facilitated and held	Two (2) support visit to Mayuge were conducted.	221006 Commissions and related charges	3,500
One training meeting on human subject research ethics held	One cancer registry training workshop was undertaken	221007 Books, Periodicals & Newspapers	400
One Support visit to Mayuge Community cancer center conducted	12 peer review publications carried out	221008 Computer supplies and Information Technology (IT)	350
Two cancer registry related training workshops held and reports developed		221009 Welfare and Entertainment	5,264
One publication on cancer trends in Uganda	Four UCI initiated research studies supported	221011 Printing, Stationery, Photocopying and Binding	19,750
Two (2) UCI initiated research projects supported	5 staff were supported to presented at international fora	221017 Subscriptions	15,264
2 UCI staff supported to present research findings at local and international fora		223004 Guard and Security services	10,035
Collaborative researches supported		223005 Electricity	7,500
3 UCI initiated and funded research projects		223006 Water	7,500
		224004 Cleaning and Sanitation	7,500
		224005 Uniforms, Beddings and Protective Gear	12,500
		225001 Consultancy Services- Short term	26,195
		227001 Travel inland	38,500
		227002 Travel abroad	20,000

Reasons for Variation in performance

CAB was under review and orientation last quarter

No monitoring visit was undertaken since UCI REC was under review by UNCST and oriented henceforth. The composition of the committee was changed in January.

No publication on cancer trends since data from Mayuge cancer registry is still under analysis

Total	258,472
Wage Recurrent	0
Non Wage Recurrent	258,472
<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 Cancer0 digital fluoroscopy investigations performed	299,460 assorted clinical lab investigations were carried out.	Item	Spent
	0 digital fluoroscope investigations 5 intervention fluoroscopy	211103 Allowances (Inc. Casuals, Temporary)	107,054
	1,259 Ultra sound scans were performed at UCI	221001 Advertising and Public Relations	7,000
		221002 Workshops and Seminars	3,750
		221006 Commissions and related charges	4,721
		221007 Books, Periodicals & Newspapers	750
		221008 Computer supplies and Information Technology (IT)	12,875
0 interventional fluoroscopy procedures performed	383 histo-pathology examinations were carried out.	221009 Welfare and Entertainment	17,847
	380 cytology examinations	221010 Special Meals and Drinks	17,368
1,750 Ultra sound scans performed at Uganda Cancer Institute	2,467 assorted research investigations were carried out	221011 Printing, Stationery, Photocopying and Binding	13,950
250 histo-pathology examinations carried out			

Vote:114 Uganda Cancer Institute

QUARTER 3: Outputs and Expenditure in Quarter

375 cytology examinations carried out	1,011 inpatient days, 779 outpatient days provided at the satellite clinics.	221012 Small Office Equipment	500
2250 assorted research investigations carried out	196 new patients cases were received and attended to at satellite clinics.	221016 IFMS Recurrent costs	12,500
2,500 in-patient days and 3,750 outpatient days of comprehensive oncology clinical care provided at satellite clinics.	11,145 in-patient days 13,445 outpatient days of comprehensive oncology clinical care provided at UCI	222001 Telecommunications	10,099
125 new patient cases received and attended to at satellite clinics.	67 major surgical procedures were carried out.	223005 Electricity	4,000
250 minor surgical procedures carried out at Uganda Cancer Institute	308 minor surgical procedures were carried out.	223007 Other Utilities- (fuel, gas, firewood, charcoal)	12,543
39 major surgical procedures carried out at Uganda Cancer Institute	26 gynae operations were performed at UCI	224001 Medical Supplies	1,092,752
25 Gynae Operations performed at Uganda Cancer Institute	1,301 new patient cases were received and attended to.	224004 Cleaning and Sanitation	19,432
1,125 new patient cases received and attended to at Uganda Cancer Institute.	135 Lumbar Punctures were carried out at UCI	225001 Consultancy Services- Short term	56,716
125 Lumbar Punctures carried out at Uganda Cancer Institute	124 bone marrow procedures were performed at UCI.	227001 Travel inland	54,325
100 Bone marrow Procedures performed at Uganda Cancer Ins	675 patient days of psycho-social assessment and support provided	227002 Travel abroad	3,109
250 patient days of psychosocial assessment and support provided	13,073 chemotherapy for infusion was reconstituted	227004 Fuel, Lubricants and Oils	20,000
10,000 Chemotherapy for infusion reconstituted in Uganda Cancer Institute?? s pharmacy	949 patient days of physiotherapy services provided at Uganda Cancer Institute	228002 Maintenance - Vehicles	4,957
750 patient days of physiotherapy services provided at Uganda Cancer Institute	62,888 prescriptions were dispensed to patients	228003 Maintenance – Machinery, Equipment & Furniture	6,293
10,000 prescriptions dispensed to patients at Uganda Cancer Institute	21,342 meals were prepared and served for general inpatients at UCI		
15,000 meals prepared and served for general inpatients at Uganda Cancer Institute	5 Ultra sound interventions performed at Uganda Cancer Institute		
75 Ultra sound interventions performed at Uganda Cancer Institute	572 CT scans conducted at Uganda Cancer Institute		
750 CT scans conducted at Uganda Cancer Institute	50 CT interventions performed at Uganda Cancer Institute		
50 CT interventions performed at Uganda Cancer Institute	75 X-rays investigations		
2,500 X-rays performed at Uganda Cancer Institute	0 diagnostic mammography procedures		
0 diagnostic mammography procedures performed	0 mammography screening investigations were performed.		
0 mammography screening investigations performed			

Reasons for Variation in performance

Vote:114 Uganda Cancer Institute

QUARTER 3: 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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Acquired more machines in the lab and the pathology lab
 Insufficient human resource at the satellite centers
 There was general reduction in CT scan requests following installation in Mulago, Kiruddu and Kawempe
 There was vast HR inadequacies to man the department. However, more staff were recruited in March 2019

The X-ray machine was down, however it was serviced and is now operational. There was vast HR inadequacies to man the department. However, more staff were recruited in March 2019

There was vast HR inadequacies to man the department. However, more staff were recruited in March 2019

Total	1,482,539
Wage Recurrent	0
Non Wage Recurrent	1,177,506
AIA	305,033

Output: 03 Cancer Outreach Service

	Item	Spent
2 Long distance and 6 Short distance outreaches conducted.	5 long distance outreaches conducted during which 11,336 people (M=2123, F=9213) educated and 2,370 people screened (M=857, F=1,513) in the following locations: Iganga, Mayuge, Namayingo and Luka, Jinja, Dokolo, Kyankwanzi	211103 Allowances (Inc. Casuals, Temporary) 7,125
65 Static cancer awareness and screening clinics conducted at UCI		221001 Advertising and Public Relations 3,100
2 TV and 6 Radio talk shows conducted		221002 Workshops and Seminars 5,000
3 Newspaper supplements/articles published		221008 Computer supplies and Information Technology (IT) 1,900
6500 cancer Information Education Communication (IEC) materials produced	7 short distance outreaches conducted during which 10,997 people (M=3,874, F=7,119) educated and 498 people screened (M=133, F=365) in the following locations: Lugazi, Uganda Institute of Allied health MS, Commercial bank of Africa, Nama subcounty, Mukono, Namilyango, college, Kansanga, Kyambogo.	221009 Welfare and Entertainment 750
2 TV and 6 Radio talk shows conducted		221011 Printing, Stationery, Photocopying and Binding 6,264
3 Newspaper supplements/articles published		227001 Travel inland 10,725
6,500 cancer Information Education Communication (IEC) materials produced		227004 Fuel, Lubricants and Oils 7,500
1 Talks delivered on wellness & life after cancer treatment to cancer survivorship groups and individuals who survived cancer	62 (22+ 19+21) Static cancer awareness and screening clinics conducted at UCI during which 6615 (M=1,040, F=5,575) people were educated and 2,306 people screened (M = 346, F=1,960).	228002 Maintenance - Vehicles 250
1 Cancer patients' follow-up outreach conducted.		228004 Maintenance – Other 1,750
130 Biopsies done	2 TVs (Baaba TV & Bukedde TV), talkshows and interviews and 6 Radio talk shows and interviews (NBS, Smart, Baaba Mambia-Kakumiro, Bukedde, UBC) conducted.	
2500 copies of Guidelines for Cancer Survivorship produced		
100 copies of cancer early detection & referral guidelines produced	7390 copies of IEC materials produced and distributed as follows: -3000 copies of brochures (General, Breast, cervical and Prostate cancer) produced and distributed. - 1170 community cancer information flipcharts distributed to districts in western Uganda - 3220 cancer booklets distributed in Central Uganda Uganda.	
10 trainings on the national cancer health education and risk reduction, cancer early detection and proper referral conducted to district health teams		
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	2 TVs (Baaba TV & Bukedde TV), talkshows and interviews and 6 Radio talk	

Vote:114 Uganda Cancer Institute

QUARTER 3: Outputs and Expenditure in Quarter

facilities produced	<p>shows and interviews (NBS, Smart, Baaba Mambia-Kakumiro, Bukedde, UBC) conducted.</p> <p>7390 copies of IEC materials produced and distributed as follows:</p> <ul style="list-style-type: none"> -3000 copies of brochures (General, Breast, cervical and Prostate cancer) produced and distributed. - 1170 community cancer information flipcharts distributed to districts in western Uganda - 3220 cancer booklets distributed in Central Uganda Uganda. <p>1 Talk delivered on wellness & life after cancer treatment to 30 cancer survivors at Speke Hotel with support from UWOCASO</p> <p>2500 copies of Guidelines for Cancer survivor-ship were produced</p> <p>300 copies (10 copies per district& 20 per RRH) cancer early detection & referral guidelines for suspected cancer produced and distributed in 20 districts & 2 RRHs in Central Uganda</p> <p>20 support & follow-up visits conducted in 20 districts of central Uganda during distribution of IEC materials</p> <p>155 copies (7 copies per district and 5 per RRH) of cancer information, health education and communication guides produced and distributed in 20 districts & 2 RRHs in Central Uganda</p>
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Reasons for Variation in performance

Total	44,364
Wage Recurrent	0
Non Wage Recurrent	44,364
AIA	0
Total For SubProgramme	1,785,375
Wage Recurrent	0
Non Wage Recurrent	1,480,341
AIA	305,033

Recurrent Programmes

Subprogram: 03 Internal Audit

Outputs Provided

Output: 05 Internal Audit

Vote:114 Uganda Cancer Institute**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
One (1) Drugs and sundries Management Audit report developed and submitted	One (1) Drugs and sundries Management Audit report ,	Item	Spent
One (1) Payroll audit reports developed and submitted	One (1) Payroll audit report, One (1) payment report was developed and submitted.	211103 Allowances (Inc. Casuals, Temporary)	2,000
One (1) payment reports developed and submitted	One (1) stores management Audit report was compiled and submitted. The end of year report will be compiled and submitted in Q4	213001 Medical expenses (To employees)	1,000
One (1) special assignment Audit report developed and submitted	There was no special assignment hence no report compiled.	221002 Workshops and Seminars	1,000
One (1) procurement processes audit report reviewed		227001 Travel inland	2,200
One (1) Fixed Asset Management Audit report developed and submitted			

Reasons for Variation in performance

Total	6,200
Wage Recurrent	0
Non Wage Recurrent	6,200
AIA	0
Total For SubProgramme	6,200
Wage Recurrent	0
Non Wage Recurrent	6,200
AIA	0

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

Vote:114 Uganda Cancer Institute

QUARTER 3: 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	332 brachytherapy insertions were conducted.	Item	Spent
Staff thermos-luminescent dosimeters (TLDs) read once during the quarter	375 new patients were attended to. TLDs were read thrice	211103 Allowances (Inc. Casuals, Temporary)	28,099
500 new patients attended to	8,848 treatment sessions were conducted on the Cobalt-60 machine.	221008 Computer supplies and Information Technology (IT)	14,075
8,750 treatment sessions conducted on cobalt 60 machine	736 patients were planned for radiation therapy using CT-Simulator Conventional simulator and computer planning	221009 Welfare and Entertainment	26,125
500 patients planned for radiation therapy using CT-Simulator, Conventional simulator and computer planning	Radiotherapy equipment maintenance and service was done once during the quarter	221011 Printing, Stationery, Photocopying and Binding	1,075
Radiotherapy equipment maintenance and service done once during the quarter	64 radiation therapy education sessions provided to patients.	221012 Small Office Equipment	1,957
65 radiation therapy education sessions provided to patients	1,460 patients who completed treatment followed up.	222001 Telecommunications	4,099
1040 patients who completed treatment followed up	554 on-treatment patients were reviewed	225001 Consultancy Services- Short term	39,566
500 on treatment patients reviewed		227001 Travel inland	15,000
		227004 Fuel, Lubricants and Oils	18,150
		228002 Maintenance - Vehicles	4,378
		228003 Maintenance – Machinery, Equipment & Furniture	12,100

Reasons for Variation in performance

Total	164,623
Wage Recurrent	0
Non Wage Recurrent	26,012
AIA	138,611
Total For SubProgramme	164,623
Wage Recurrent	0
Non Wage Recurrent	26,012
AIA	138,611

Development Projects

Project: 1120 Uganda Cancer Institute Project

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:114 Uganda Cancer Institute

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	Bunkers. construction was at 95% civil works. paved driveways, retaining wall and undertook landscaping.	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 51,361
Construct Service support building for the radiotherapy bunkers and nuclear medicine	Carried out external finishes (conduit placements, electrical wiring and installation of fittings)	312101 Non-Residential Buildings	2,163,110
Make payments to NWSC for the Second Phase of water pipeline channeling	Service support building.. Construction was at 65% civil works. installed terrazo, plastering and first coat painting. installed the ceiling frame and carried out external finishes of the service support building		
Undertake supervision of the fencing of the regional Cancer center in Mbarara fenced	Payment was made to NWSC for second phase of water pipeline channeling and plumbing Contract for fencing the land was awarded to the contractor and works commenced		

Reasons for Variation in performance

Total	2,214,471
GoU Development	2,214,471
External Financing	0
AIA	0
Total For SubProgramme	2,214,471
GoU Development	2,214,471
External Financing	0
AIA	0

Development Projects

Project: 1345 ADB Support to UCI

Outputs Provided

Output: 01 Cancer Research

Item	Spent
221003 Staff Training	1,308,327

Reasons for Variation in performance

Total	1,308,327
GoU Development	0
External Financing	1,308,327
AIA	0

Output: 03 Cancer Outreach Service

Item	Spent
221001 Advertising and Public Relations	475,286

Reasons for Variation in performance

Vote:114 Uganda Cancer Institute

QUARTER 3: 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	475,286
		GoU Development	0
		External Financing	475,286
		AIA	0

Output: 04 Cancer Institute Support Services

Select students for training	12 students were awarded scholarships in different disciplines.	Item	Spent
Training Needs Assessment reported submitted to Project coordinator	Detailed technical specifications for the Network, Audio Visual solution, PBAX and their cost estimates were finalized. the requirements and specifications were presented to both the UCI main Board and NITA-U for approval. We received a no objection from the Board and NITA-U.	211102 Contract Staff Salaries	55,875
		211103 Allowances (Inc. Casuals, Temporary)	297,927
		221001 Advertising and Public Relations	5,000
		221002 Workshops and Seminars	11,000
		221006 Commissions and related charges	10,000
		221007 Books, Periodicals & Newspapers	1,220
		221008 Computer supplies and Information Technology (IT)	13,000
		221012 Small Office Equipment	1,000
		223005 Electricity	10,000
		223006 Water	10,000
		227002 Travel abroad	5,500
		227004 Fuel, Lubricants and Oils	21,000
		228002 Maintenance - Vehicles	5,298

Reasons for Variation in performance

Total	446,819
GoU Development	333,223
External Financing	113,596
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Pay the second Interim Certificate for construction of the multi purpose building	Construction works commenced with site clearance, demolitions and preliminary works.	Item	Spent
Undertake Construction and supervision by the consultants	The Consultancy services for the design and construction supervision of the Multipurpose Building was under implementation. The consultant commenced on phase II of the contract, which is supervision of the construction works of the Multi purpose building.	312101 Non-Residential Buildings	1,517,508

Reasons for Variation in performance

Total	1,703,530
GoU Development	0
External Financing	1,703,530

Vote:114 Uganda Cancer Institute

QUARTER 3: 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: 77 Purchase of Specialised Machinery & Equipment

Item	Spent
<p>Make advance payment for the MRI</p> <p>The contract for the LINAC was extended up to 24th /04/2019 to cater for completion of installation works , training and commissioning of the equipment. The supplier was scheduled to ship the Base plate of the machine in March 2019.</p> <p>The procurement process of an MRI machine resumed after the Bank clarified on the specifications The specifications were revised in line with recommendation from the Bank and are awaiting approval by PSC.</p>	

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	3,933,962
GoU Development	333,223
External Financing	3,600,739
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
<p>Delivery of the desktop computers.</p> <p>Installation of storage backup system was awarded to the contractor, currently under implementation.</p>	312213 ICT Equipment 8,192
<p>Servicing and maintenance of UCI Computers and PBX</p> <p>Installation and configuration of UCI mails</p> <p>CCTV Cameras installed and configured</p>	

Reasons for Variation in performance

Total	8,192
GoU Development	8,192

Vote:114 Uganda Cancer Institute**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
Delivery of the bar-code reader, pulsoximeters, infusion pump, sevoflurane evaporisers, anesthetic machine	1 anaesthesia machine, 1 patient Monitor and 10 infusion pumps were procured.	Item	Spent
Service and Maintenance of specialized Medical Equipment and Machines at UCI	10 Oxygen Concentrators , 6 Glucometers, 20 basic vital bedside Monitor and 10 bedside screens were delivered		
	Specialized medical equipment were serviced and maintained		
Reasons for Variation in performance			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	8,192
		GoU Development	8,192
		External Financing	0
		AIA	0
		GRAND TOTAL	9,609,624
		Wage Recurrent	1,144,577
		Non Wage Recurrent	1,864,778
		GoU Development	2,555,885
		External Financing	3,600,739
		AIA	443,644

Vote:114 Uganda Cancer Institute

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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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	221006 Commissions and related charges	26	0	26
One Quarterly performance achievement report & one newsletter published for Uganda Cancer Institute visibility prepared and published during the quarter	221008 Computer supplies and Information Technology (IT)	18	0	18
	222001 Telecommunications	4,050	0	4,050
One Uganda Cancer Institute press releases published during the quarter	228001 Maintenance - Civil	1,825	0	1,825
Two Institutional radio talk shows and two Institutional TV talk shows conducted	228002 Maintenance - Vehicles	2,250	0	2,250
	228003 Maintenance – Machinery, Equipment & Furniture	485	0	485
	Total	8,654	0	8,654
One Uganda Cancer Institute Quarterly return report for Aid In Appropriation prepared and submitted to Accountant General's Office		<i>Wage Recurrent</i> 0	0	0
IT, other communication and record management services at Uganda Cancer Institute supported during the quarter		<i>Non Wage Recurrent</i> 8,654	0	8,654
		<i>AIA</i> 0	0	0

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 Mbarara

Vote:114 Uganda Cancer Institute

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
Performance Management Training for UCI staff carried out				
Rewards and sanctions framework implemented	211101 General Staff Salaries	369,535	0	369,535
	211103 Allowances (Inc. Casuals, Temporary)	3	0	3
	212102 Pension for General Civil Service	31,176	0	31,176
	213002 Incapacity, death benefits and funeral expenses	55	0	55
Verification and update of data on IPPS staff carried out.	213004 Gratuity Expenses	136,681	0	136,681
UCI Pay rolls verified, updated and cleaned				
Performance enhancement Training for UCI staff carried out	221003 Staff Training	14	0	14
	Total	537,465	0	537,465
	Wage Recurrent	369,535	0	369,535
	Non Wage Recurrent	167,930	0	167,930
	AIA	0	0	0

Staff welfare policies reviewed, staff end of year party held
Gender related issues mainstreamed

UCI Client charter Developed and implemented

UCI Human resource management policy developed and implemented

Work based HIV policy developed and implemented
Staff weeding of records

Vote:114 Uganda Cancer Institute

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 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 (Inc. Casuals, Temporary)	19	0	19
3 REC meetings held	221009 Welfare and Entertainment	12,386	0	12,386
1 monitoring review carried out	221011 Printing, Stationery, Photocopying and Binding	4,200	0	4,200
1 review meeting held and facilitated	221017 Subscriptions	111	0	111
1 CAB meeting facilitated and held	222001 Telecommunications	5,625	0	5,625
One training meeting on human subject research ethics held	224005 Uniforms, Beddings and Protective Gear	13,500	0	13,500
Two (2) UCI initiated research projects supported	225001 Consultancy Services- Short term	90	0	90
2 UCI staff supported to present research findings at local and international fora Collaborative researches supported				
2 UCI initiated and funded research projects				
	Total	35,932	0	35,932
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>35,932</i>	<i>0</i>	<i>35,932</i>
	<i>AIA</i>	<i>0</i>	<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.	211103 Allowances (Inc. Casuals, Temporary)	(179)	0	(179)
	221010 Special Meals and Drinks	48,796	0	48,796
125 new patient cases received and attended to at satellite clinics.	221011 Printing, Stationery, Photocopying and Binding	4,500	0	4,500
	222001 Telecommunications	5,622	0	5,622
1,125 new patient cases received and attended to at Uganda Cancer Institute.	224001 Medical Supplies	703,427	0	703,427
	224004 Cleaning and Sanitation	568	0	568
125 Lumbar Punctures carried out at Uganda Cancer Institute	224005 Uniforms, Beddings and Protective Gear	10,240	0	10,240
	225001 Consultancy Services- Short term	10	0	10
100 Bone marrow Procedures performed at Uganda Cancer Ins	227002 Travel abroad	641	0	641
	228002 Maintenance - Vehicles	4,353	0	4,353
	228003 Maintenance – Machinery, Equipment & Furniture	893	0	893
250 minor surgical procedures carried out at Uganda Cancer Institute				
	Total	778,870	0	778,870
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>746,723</i>	<i>0</i>	<i>746,723</i>
	<i>AIA</i>	<i>32,147</i>	<i>0</i>	<i>32,147</i>
25 Gynae Operations performed at Uganda Cancer Institute				

2,500 X-rays performed at Uganda Cancer Institute

36 diagnostic mammography procedures performed

900 mammography screening investigations performed

Vote:114 Uganda Cancer Institute

QUARTER 4: Revised Workplan

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

Vote:114 Uganda Cancer Institute

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
	Item	Balance b/f	New Funds	Total	
2 TV and 6 Radio talk shows conducted					
3 Newspaper supplements/articles published	221011 Printing, Stationery, Photocopying and Binding	6,136	0	6,136	
	Total	6,136	0	6,136	
6500 cancer Information Education Communication (IEC) materials produced		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	
		<i>Non Wage Recurrent</i>	<i>6,136</i>	<i>6,136</i>	
10 Supporting visits on cancer awareness, screening and referral of patients at lower level health facilities made		<i>AIA</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 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Subprogram: 03 Internal Audit

Outputs Provided

Output: 05 Internal Audit

	Item	Balance b/f	New Funds	Total
One (1) Drugs and sundries Management Audit report developed and submitted	221009 Welfare and Entertainment	50	0	50
One (1) Payroll audit reports developed and submitted	Total	50	0	50
One (1) payment reports developed and submitted	Wage Recurrent	0	0	0
	Non Wage Recurrent	50	0	50
	AIA	0	0	0
One (1) special assignment Audit report developed and submitted				
One (1) Fixed Asset Management Audit report developed and submitted				

Subprogram: 04 Radiotherapy

Outputs Provided

Output: 06 Radiotherapy Services

	Item	Balance b/f	New Funds	Total
600 brachytherapy insertions conducted per yr	211103 Allowances (Inc. Casuals, Temporary)	26	0	26
Staff thermos-luminescent dosimeters (TLDs) read once during the quarter	221011 Printing, Stationery, Photocopying and Binding	4,167	0	4,167
500 new patients attended to	222001 Telecommunications	4,704	0	4,704
	224005 Uniforms, Beddings and Protective Gear	2,500	0	2,500
65 radiation therapy education sessions provided to patients	225001 Consultancy Services- Short term	(1,566)	0	(1,566)
1040 patients who completed treatment followed up	228002 Maintenance - Vehicles	122	0	122
500 on treatment patients reviewed	228003 Maintenance – Machinery, Equipment & Furniture	122	0	122
	Total	10,075	0	10,075
Radiotherapy equipment maintenance and service done once during the quarter	Wage Recurrent	0	0	0
	Non Wage Recurrent	6,797	0	6,797
	AIA	3,278	0	3,278
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 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 1120 Uganda Cancer Institute Project

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
Complete construction of the radiotherapy bunkers	312101 Non-Residential Buildings	67,756	0	67,756
Construct Service support building for the radiotherapy bunkers and nuclear medicine		Total 67,756	0	67,756
Complete the second phase of water pipeline channeling, streamlining and plumbing for UCI		<i>GoU Development</i> 67,756	0	<i>67,756</i>
		<i>External Financing</i> 0	0	0
Undertake supervision of the fencing of the regional Cancer center in Mbarara fenced		<i>AIA</i> 0	0	0

Project: 1345 ADB Support to UCI

Outputs Provided

Output: 04 Cancer Institute Support Services

	Item	Balance b/f	New Funds	Total
Consultancies implemented such as Training Needs Assessment	221007 Books, Periodicals & Newspapers	74	0	74
	221008 Computer supplies and Information Technology (IT)	2,771	0	2,771
	222001 Telecommunications	3,000	0	3,000
	227002 Travel abroad	9,948	0	9,948
	228002 Maintenance - Vehicles	3,193	0	3,193
	Total	18,987	0	18,987
		<i>GoU Development</i> 18,987	0	<i>18,987</i>
		<i>External Financing</i> 0	0	0
		<i>AIA</i> 0	0	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
Pay the third interim Certificate for construction of the multi purpose building	312101 Non-Residential Buildings	273,292	0	273,292
Undertake Construction and supervision by the consultants		Total 273,292	0	273,292
		<i>GoU Development</i> 273,292	0	<i>273,292</i>
		<i>External Financing</i> 0	0	0
		<i>AIA</i> 0	0	0

Vote:114 Uganda Cancer Institute

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 1476 Institutional Support to Uganda Cancer Institute

Capital Purchases

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

	Item	Balance b/f	New Funds	Total
10 Desktop Computers procured.	312213 ICT Equipment	292,577	0	292,577
Storage back up system installed and configured		Total 292,577	0	292,577
		<i>GoU Development</i> 292,577	0	<i>292,577</i>
Servicing and maintenance UCI Computers and PBX		<i>External Financing</i> 0	0	0
Installation and configuration of UCI mails		<i>AIA</i> 0	0	0
CCTV Cameras installed and configured				

Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Balance b/f	New Funds	Total
Service and Maintenance of specialized Medical Equipment and Machines at UCI	312212 Medical Equipment	417,197	0	417,197
Barcode reader, pulsoximeters, infusion pump, sevoflurane evaporisers, anesthetic machine procured		Total 417,197	0	417,197
		<i>GoU Development</i> 417,197	0	<i>417,197</i>
		<i>External Financing</i> 0	0	0
		<i>AIA</i> 0	0	0
		GRAND TOTAL 2,446,991	0	2,446,991
		<i>Wage Recurrent</i> 369,535	0	<i>369,535</i>
		<i>Non Wage Recurrent</i> 972,222	0	<i>972,222</i>
		<i>GoU Development</i> 1,069,808	0	<i>1,069,808</i>
		<i>External Financing</i> 0	0	0
		<i>AIA</i> 35,426	0	<i>35,426</i>