

Vote: 114 Uganda Cancer Institute

QUARTER 1: Highlights of Vote Performance

VI: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Sep	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.349	0.000	0.587	0.488	25.0%	20.8%	83.0%
Recurrent Non Wage	2.055	0.000	0.514	0.403	25.0%	19.6%	78.5%
Development GoU	8.400	0.000	2.100	0.675	25.0%	8.0%	32.1%
Development Donor*	3.239	N/A	0.000	0.000	0.0%	0.0%	N/A
GoU Total	12.804	0.000	3.201	1.566	25.0%	12.2%	48.9%
Total GoU+Donor (MTEF)	16.044	N/A	3.201	1.566	20.0%	9.8%	48.9%
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes**	0.315	N/A	0.000	0.000	0.0%	0.0%	N/A
Total Budget	16.359	0.000	3.201	1.566	19.6%	9.6%	48.9%
(iii) Non Tax Revenue	1.089	N/A	0.272	0.191	25.0%	17.5%	70.1%
Grand Total	17.448	0.000	3.473	1.757	19.9%	10.1%	50.6%
Excluding Taxes, Arrears	17.133	0.000	3.473	1.757	20.3%	10.3%	50.6%

* Donor expenditure information available

** Non VAT on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0857 Cancer Services	17.13	3.47	1.76	20.3%	10.3%	50.6%
Total For Vote	17.13	3.47	1.76	20.3%	10.3%	50.6%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The observed under performance in the budget was mainly due to the failure by the supplier to deliver the heavy duty Imaging equipment as was planned. Thus the supplier was not paid the contract sum as planned leaving a high unspent balance as observed. The other reason was the delayed procurement of the contractor for the construction of the Bunker which resulted from the wide consultations on the designs for the bunker leading to slowed finalization of the designs. However currently the designs are in place and Bills of quantities are being developed while the Institute has also already advertised for prequalification of contractors for the construction of the bunker. The other reason was due to low performance of the non-wage arising from water and electricity bills due to the fact that UCI depends on provisions given to Mulago by the bodies.

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

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<i>(i) Major unspent balances</i>	
Programs , Projects and Items	
1.43Bn Shs	Programme/Project: 1120 Uganda Cancer Institute Project
Reason: The under performance under the capital budget was mainly due to the failure by the supplier to the deliver the heavy duty Imaging equipment as was planned. Thus the supplier was not paid the contract sum as planned leaving a high unspent balance as observed. The other reason was the delayed procurement of the contractor for the construction of the Bunker which resulted from the wide consultations on the designs for the bunker lading to slowed finalization of the dsigns. However currently the designs are inplace and Bills of qauntities are being developed while the Institute has also already advertized for prequalification of contractors for the construction of the bunker	
<i>Items</i>	
1.38Bn Shs	Item: 312202 Machinery and Equipment
Reason: The under performance under the capital budget was mainly due to the failure by the supplier to the deliver the heavy duty Imaging equipment as was planned. Thus the supplier was not paid the contract sum as planned leaving a high unspent balance as observed. However the equipment has been shipped into the country and currently pending provision of Letters of Credit as demanded by the supplier. These have been developed and pending approval by the authorities.	
<i>(ii) Expenditures in excess of the original approved budget</i>	
* Excluding Taxes and Arrears	

V2: Performance Highlights

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

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

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Vote Function: 0857 Cancer Services</i>			
Output: 085701	Cancer Research		
<i>Description of Performance:</i>	New cancer research projects established Publications and reports on cancer developed Presentations and conferences (abstracts) on cancer conducted New innovations (ideas) developed Training for staff (staff development) conducted Faculty development and education conducted Standard Operating Procedures (SoPs) and guidelines developed	UCI REC was accredited by the UNCST Furnishing of the UCI REC office completed All relevant infromation and documents for the UCI REC uploaded to UCI website 1 meeting was held by the UCI REC 2 consultative meetings regarding establishment of the UCI Scientific review committee held 1 UCI research study from UCI pharmacy department is being supported 18 consultative meetings to support UCI collaborative researh projects held 9 New student-research projects at the UCI supervised 3 New independent research projects at the UCI 2 consultative meetings held on the Development of a business plan for the training program on	The function had planned to do much inline with research but has been limited by the financial constraints since research needs a lot of financial inputs

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		Cervical Cancer Screening Post graduate students of paediatrics oriented in oncology training and practise Post graduate students of Internal medicine oriented in oncology training and practise Undergraduate students of Makerere University oriented at the UCI in oncology Nursing students oriented at the UCI Laboratory students oriented in oncology 1 consultative meeting on Establishing a Community Cancer registry at Mayuge Districtheld Mapping out of geographical area to be covered by registry completed (to cover Mayuge and Iganga Districts) Extraction of cancer patients from Mayuge district from the central UCI registry completed Design of notification forms for patients from Mayuge district completed	
	Output Cost: UShs Bn: 0.105	UShs Bn: 0.026	% Budget Spent: 25.0%
Output: 085702	Cancer Care Services		
<i>Description of Performance:</i>	48000 Chemotherapy reconstitutions provided 528 major ward rounds conducted 1440 routine ward rounds undertaken 1200 Lumber punctures and intrathecal chemotherapy performed 2000 bone marrow aspirates and biopsies safely performed. 36000 meals prepared and served to patients 35,000 person days of clinical, palliative and nursing care provided to inpatients 30,000 person days of outpatient care provided 35,000 Counseling sessions provided to patients 7500 Ultra sound scans performed 600 x-rays performed 600 Social support needs assessment sessions conducted 800 Physiotherapy sessions	16,200 patient days of inpatients provided to the inpatients seeking attention at the UCI 8979 Chemotherapy reconstitutions prepared and administered to both in and out patients at UCI 25,779 meals prepared and served to UCI inpatients during the quarter 21,239 Laboratory investigations (CBCs, Renal function tests, Liver function tests, Urinalysis, Stool analysis, CSF analysis, Blood grouping, Cross matching, Specialized Tumor marker tests, SPEP) conducted at the UCI laboratory The Institute through the Imaging department performed 1,294 Ultra Sound Scans and 1,542 X-rays on patients who sought the services at the UCI. 1200 patient days of health education sessions	The continuous drug and sundries stockouts continue to impact on service delivery forcing the Institute to ask patients to find unavailble drugs from private providers. The staff (Human resources) constraint especially nursing and medical officers affects service delivery at the Institute. Financial constraint arising from high pressure on the little available funds continues to constrain service delivery at the UCI. Since food is medicine, cancer patients deserve constant feeding (atleast five times a day - breakfast, Lunch, Eveninging tea and supper) but due to limited funds they are given three simple meals daily. The observed over performance in investigations was partly due to under budgeting on the part of laboratory investigations.

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	<p>conducted 12,000 Laboratory investigations (CBCs, Renal function tests, Liver function tests, Urinalysis, Stool analysis, CSF analysis, Blood grouping, Cross matching, Specialized Tumour marker tests, SPEP) provided 200 Pathology reviews conducted 200 Oncology surgical operations performed 8 In-service continuing professional training provided to clinical team to ensure high quality care provision 18000 patient medical records retrieved</p>	<p>(physiotherapy services) were provided to patients on wards at the UCI during which 300 patients and their attendants were taught exercises and 150 patients were taught and recommended how to use assistive devices. 175 patient days of Psycho social Support were provided to patients at UCI and their care givers in which; patients and their care givers were interviewed, some were given financial support and were counseled and followed up. The Institute attended to 7590 patient days of outpatients who sought services at the UCI during the quarter. The Institute registered a total of 1040 new cases of cancer at the UCI during the quarter. The Institute provided 13500 patient days of in-patients at the UCI during the quarter 65 bone marrow aspirations and 30 intra thecals performed</p>	
<i>Performance Indicators:</i>			
No.of out-patients	34,000	7590	
No.of investigations undertaken	44,000	24075	
No. of in-patients (Admissions)	38,000	16200	
<i>Output Cost:</i>	UShs Bn: 1.349	UShs Bn: 0.249	% Budget Spent: 18.5%
Output: 085703	Cancer Outreach Service		
<i>Description of Performance:</i>	<p>Static Cancer screening clinics Patient follows up Survivors' programs established Cancer awareness campaigns established. Information Education and Communication Materials produced. TV and Radio Talk shows conducted. Community programs conducted Conduct Mobile cancer care and continuity clinics</p>	<p>23 static cancer screening clinics were conducted at UCI 3 awareness campaigns in partnership with Victoria University Hospital, URA and UMA were conducted. Seven (7) short distance outreaches done in partnership with Family Rescue Initiative- Uganda, Kampala Community Church-Masanfo, Watoto Church-Kamucha, Watoto Church-Kanyanya, Buptist Church-Entebbe, Bank of Uganda and Kitintale Community Church. Four (4) long distance outreaches in the districts of Kabale, Ngora and Kumi</p>	<p>Inadequate funds forcing the Institute's Outreach teach to work with other partners Due to lack of transport means much of the education about cancer was done majorly in Kampala, leaving other country sides. There is limited Human resources like midwives to conduct screening for cancers in women and medical officers to manage referrals</p>

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		supported by UCI budget; and Buikwe supported by creative ideas. 1000 assorted IEC materials (500 Luganda and 500 English) Two (2) in-service cancer related trainings conducted in Mbarara Regional Referral Hospital and Mukono University Hospital Five (5) radio talk shows were conducted Two (2) free airtime offered by different TV stations Six (6) mobile cancer care and continuity clinics conducted During the various outreaches and static cancer clinics; 11,214 people educated on cancer prevention, early detection and treatment among whom; 2,284 people screened for cancer (1,521 women, 612 men and 151 children)	
<i>Performance Indicators:</i>			
No. of outreach visits		25	11
<i>Output Cost:</i>	US\$ Bn:	0.123	US\$ Bn: 0.029 % Budget Spent: 23.8%
Vote Function Cost	US\$ Bn:	17.133	US\$ Bn: 1.757 % Budget Spent: 10.3%
Cost of Vote Services:	US\$ Bn:	17.133	US\$ Bn: 1.757 % Budget Spent: 10.3%

* Excluding Taxes and Arrears

The biggest challenge is wide bureaucracies involved in Government procurements like consultancies on design of the structural designs of nuclear medicine buildings like the radiotherapy bunker which drags other activities based on the design backwards. This affects absorption of funds. Other challenges inline with procurement are the long process of procurement cycle and approvals. Due to the high pressure on the limited available funds the institute finds it hard to implement all it would have intended to achieve during the time especially arising from little resource allocations to the Institute. Currently the Institute workforce has grown but its budget remains very small. Also the coming up of other departments like the radiotherapy and Internal Audit impart high pressure on the available funds.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 114 Uganda Cancer Institute		
Vote Function: 08 57 Cancer Services		
Enhance Public Private Partnerships by engaging development partners like ADB, Mbarara Hospital, Fred Hutchinson centre of cancer control and other agencies interested in cancer control	The Institute started operationalization of the donated Fred Hutchinson Outpatients and research building through provision of medical services to cancer outpatients and collaborative researches with the Fred Hutchinson centre of cancer control in regard to cancer	N/A

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V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0857 Cancer Services	12.80	3.20	1.57	25.0%	12.2%	48.9%
<i>Class: Outputs Provided</i>	<i>4.40</i>	<i>1.10</i>	<i>0.89</i>	<i>25.0%</i>	<i>20.2%</i>	<i>80.9%</i>
085701 Cancer Research	0.10	0.03	0.03	25.0%	25.0%	99.8%
085702 Cancer Care Services	0.26	0.07	0.06	25.0%	22.3%	89.4%
085703 Cancer Outreach Service	0.12	0.03	0.03	25.0%	23.8%	95.4%
085704 Cancer Institute Support Services	3.82	0.95	0.75	25.0%	19.7%	78.9%
085705 Internal Audit	0.01	0.00	0.00	25.0%	25.0%	100.0%
085706 Radiotherapy Services	0.09	0.02	0.02	25.0%	25.0%	100.0%
<i>Class: Capital Purchases</i>	<i>8.40</i>	<i>2.10</i>	<i>0.67</i>	<i>25.0%</i>	<i>8.0%</i>	<i>32.1%</i>
085772 Government Buildings and Administrative Infrastructure	5.90	0.44	0.40	7.5%	6.8%	90.6%
085777 Purchase of Specialised Machinery & Equipment	2.50	1.66	0.27	66.3%	11.0%	16.6%
Total For Vote	12.80	3.20	1.57	25.0%	12.2%	48.9%

* Excluding Taxes and Arrears

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

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	4.40	1.10	0.89	25.0%	20.2%	80.9%
211101 General Staff Salaries	2.35	0.59	0.49	25.0%	20.8%	83.0%
211103 Allowances	0.19	0.05	0.05	25.0%	25.0%	100.0%
212102 Pension for General Civil Service	0.26	0.06	0.06	25.0%	23.1%	92.4%
213001 Medical expenses (To employees)	0.00	0.00	0.00	25.0%	25.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	25.0%	25.0%	100.0%
221001 Advertising and Public Relations	0.03	0.01	0.01	25.0%	21.2%	84.8%
221002 Workshops and Seminars	0.03	0.01	0.01	25.0%	25.0%	100.0%
221003 Staff Training	0.05	0.01	0.01	25.0%	25.0%	100.0%
221006 Commissions and related charges	0.03	0.01	0.01	25.0%	25.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	25.0%	5.6%	22.3%
221008 Computer supplies and Information Technology (IT)	0.04	0.01	0.01	25.0%	23.8%	95.0%
221009 Welfare and Entertainment	0.03	0.01	0.01	25.0%	25.0%	100.0%
221010 Special Meals and Drinks	0.12	0.03	0.03	25.0%	24.9%	99.7%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.01	0.00	25.0%	7.2%	28.6%
221012 Small Office Equipment	0.02	0.00	0.00	25.0%	25.0%	100.0%
221016 IFMS Recurrent costs	0.03	0.01	0.01	25.0%	25.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	25.0%	21.3%	85.0%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	25.0%	25.0%	100.0%
222001 Telecommunications	0.08	0.02	0.02	25.0%	25.0%	99.9%
223004 Guard and Security services	0.03	0.01	0.00	25.0%	14.6%	58.5%
223005 Electricity	0.10	0.03	0.01	25.0%	5.8%	23.0%
223006 Water	0.09	0.02	0.02	25.0%	24.2%	96.6%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	25.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.26	0.06	0.01	25.0%	4.6%	18.3%
224005 Uniforms, Beddings and Protective Gear	0.02	0.00	0.00	25.0%	2.8%	11.3%
225001 Consultancy Services- Short term	0.02	0.01	0.00	25.0%	24.0%	96.1%
227001 Travel inland	0.09	0.02	0.02	25.0%	25.0%	99.8%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
227002 Travel abroad	0.04	0.01	0.00	25.0%	7.6%	30.2%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	25.0%	20.5%	82.0%
227004 Fuel, Lubricants and Oils	0.07	0.02	0.02	25.0%	22.8%	91.3%
228001 Maintenance - Civil	0.05	0.01	0.01	25.0%	25.0%	100.0%
228002 Maintenance - Vehicles	0.04	0.01	0.01	25.0%	14.4%	57.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.25	0.06	0.06	25.0%	24.3%	97.3%
228004 Maintenance – Other	0.03	0.01	0.01	25.0%	25.0%	100.0%
Output Class: Capital Purchases	8.72	2.10	0.67	24.1%	7.7%	32.1%
281503 Engineering and Design Studies & Plans for capital	0.80	0.20	0.17	25.0%	21.0%	84.2%
281504 Monitoring, Supervision & Appraisal of capital wor	0.10	0.08	0.07	75.0%	70.7%	94.3%
312101 Non-Residential Buildings	5.00	0.17	0.16	3.3%	3.2%	96.5%
312202 Machinery and Equipment	2.50	1.66	0.27	66.3%	11.0%	16.6%
312204 Taxes on Machinery, Furniture & Vehicles	0.32	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	13.12	3.20	1.57	24.4%	11.9%	48.9%
Total Excluding Taxes and Arrears:	12.80	3.20	1.57	25.0%	12.2%	48.9%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0857 Cancer Services	12.80	3.20	1.57	25.0%	12.2%	48.9%
<i>Recurrent Programmes</i>						
01 Management	3.82	0.95	0.75	25.0%	19.7%	78.9%
02 Medical Services	0.49	0.12	0.11	25.0%	23.3%	93.1%
03 Internal Audit	0.01	0.00	0.00	25.0%	25.0%	100.0%
04 Radiotherapy	0.09	0.02	0.02	25.0%	25.0%	100.0%
<i>Development Projects</i>						
1120 Uganda Cancer Institute Project	8.40	2.10	0.67	25.0%	8.0%	32.1%
1345 ADB Support to UCI	0.00	0.00	0.00	N/A	N/A	N/A
Total For Vote	12.80	3.20	1.57	25.0%	12.2%	48.9%

* Excluding Taxes and Arrears

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

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