

# Vote: 114 Uganda Cancer Institute

## QUARTER 3: Highlights of Vote Performance

### V1: 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 Mar	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.199	1.203	0.000	0.000	0.0%	0.0%	N/A
Recurrent Non Wage	1.098	0.818	0.000	0.000	0.0%	0.0%	N/A
Development GoU	7.100	5.650	0.000	0.000	0.0%	0.0%	N/A
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>	<b>10.397</b>	<b>7.671</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>
<b>Total GoU+Donor (MTEF)</b>	<b>10.397</b>	<b>N/A</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes**	1.608	N/A	0.000	0.000	0.0%	0.0%	N/A
<b>Total Budget</b>	<b>12.005</b>	<b>7.671</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>
(iii) Non Tax Revenue	0.900	N/A	0.000	0.000	0.0%	0.0%	N/A
<b>Grand Total</b>	<b>12.905</b>	<b>7.671</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>
Excluding Taxes, Arrears	11.297	7.671	0.000	0.000	0.0%	0.0%	N/A

\* 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	11.30	0.00	0.00	0.0%	0.0%	N/A
<b>Total For Vote</b>	<b>11.30</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

The Under expenditure in the Capital was due to the wide consultations for the construction of the radiotherapy bunker. Currently a consultant is secured and structural designs are being developed, the procurement process for the ward equipment was finalized and deliveries are being made

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

(i) Major unspent balances
<b>Programs , Projects and Items</b>
<b>4.00 Bn Shs Programme/Project: 1120 Uganda Cancer Institute Project</b>
Reason: Delays in procuring a contractor due to wide consultations including several stake holders like International atomic energy agency

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Items	
<b>1.71 Bn Shs</b>	Item: 231005 Machinery and equipment Reason: The procurement was delayed by the bureaucracies following the PPDA guidelines
<b>1.12 Bn Shs</b>	Item: 231001 Non Residential buildings (Depreciation) Reason: Delays in procuring a contractor due to wide consultations including several stake holders like International atomic energy agency
<b>0.67 Bn Shs</b>	Item: 281503 Engineering and Design Studies & Plans for capital works Reason: Delays in procuring a consultant due to wide consultations including several stake holders like International atomic energy agency
<b>(ii) Expenditures in excess of the original approved budget</b>	
* Excluding Taxes and Arrears	

## V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Vote Function: 0857 Cancer Services</b>			
<b>Output: 085701</b>	<b>Cancer Research</b>		
<i>Description of Performance:</i>	Operationalization and Support of the Established Institutional Research Committees (IRB,SRB,CAB and CBF Alignment and Defining the Directorates mandate.  Development of Institutional training/Capacity building and Research agenda  International and Regional trainings and orientations Coordinated.  Establishment of Cancer data and surveillance centers.  Establishment of community based Cancer registries In house - cancer research capacity is built and Studies conducted	Draft research policy was developed IRB was institutionalized but pending Inspection by the UNCST prior to issuance of a certification of accreditation to make it fully functional CAB and SRB activities being dependent on functionality of the IRB yet it is not yet accredited, these activities are still pending. Thirty (30) staff members were trained in Conduct research Ethics and Regulations Training policy and strategic plan were developed Physical structure for establishment of a cancer registry was finalized and plans to start the clinic are ongoing. Institute has access to an e-library in which various e-journals are accessible and has access to e-libraries like HINARI and UPTODATE The Information Management system (Clinical Master) was procured	Human resources and financial constraints
<i>Output Cost:</i>	US\$ Bn: 0.483	US\$ Bn: 0.000	% Budget Spent: 0.0%
<b>Output: 085702</b>	<b>Cancer Care Services</b>		
<i>Description of Performance:</i>	Patient Registration, diagnosis	14138 Chemotherapy	Limited human resources,

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	and treatment Patient Counseling and reviews Provision of Social Support and physiotherapy Provision of palliative care Patients fed Support drugs and oral chemotherapy dispensed to all patients	restitutions were provided 1080 routine ward rounds undertaken Conducted 1260 intrathecal chemotherapies and 402 bone marrow aspirations 18698 meals were served to the patients Offered 104560 patient days of quality oncology nursing services. 13945 person days of outpatient care provided 2454 Ultra sound scans were performed 3713 x-ray examinations were performed Offered Psychosocial Support to 750 patients 1443 patient days of Physiotherapy sessions conducted 42242 Laboratory investigations were performed 35 Pathology reviews conducted 2706 new patient admissions	delayed sundries and less finances
<i>Performance Indicators:</i>			
No.of out-patients	32,000	13945	
No.of investigations undertaken	42,000	32472	
No. of in-patients treated	35,000	104560	
<i>Output Cost:</i>	US\$ Bn: 2.005	US\$ Bn: 0.000	% Budget Spent: 0.0%
<b>Output: 085703</b>	<b>Cancer Outreach Service</b>		
<i>Description of Performance:</i>	Static Cancer screening clinics Patient follow ups 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	Carried out 225,000 Education programs and awareness campaigns which included radio and TV programs Screened 8540 clients for cancers and conducted 354 biopsy, FNAC and papsmeas 142000 people educated and sensitized during the Friday Static cancer clinics, outreaches and referrals of whom 3928 were screened for cancer; with 2955 screened for breast cancer, 1975 for cervical cancer, 573 prostate cancer,336 for other cancers including hepatitis B and other chronic illnesses while 337 were referred for further care 16 Visiting Nursing officers, 35 Students involved in screening were enrolled for training in	limited human resources and finances

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## QUARTER 3: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		cancer screening 11 static weekly-Friday cancer screening clinics conducted at UCI, 13 outreaches conducted during which 5 schools were reached 15000 IEC materials, 800 cancer magazines and 25600 brochures about cancer awareness were distributed.	
<i>Performance Indicators:</i>			
No. of outreach visits	22	18	
<i>Output Cost:</i>	UShs Bn: 0.516	UShs Bn: 0.000	% Budget Spent: 0.0%
<b>Vote Function Cost</b>	<b>UShs Bn: 11.297</b>	<b>UShs Bn: 0.000</b>	<b>% Budget Spent: 0.0%</b>
<b>Cost of Vote Services:</b>	<b>UShs Bn: 11.297</b>	<b>UShs Bn: 0.000</b>	<b>% Budget Spent: 0.0%</b>

\* Excluding Taxes and Arrears

The under performance of capital was mainly due to delays in the procurement process as a result of wide consultations including several stakeholders for the construction of the bunker.

**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		
Continued dialogue with the development of the National Cancer policy. Development of a Strategic Investment plan.	<b>Strategic Investment plan in place (10 year plan)</b>	NA

## 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
<b>VF:0857 Cancer Services</b>	<b>10.40</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>
<i>Class: Outputs Provided</i>	3.30	0.00	0.00	0.0%	0.0%	N/A
085701 Cancer Research	0.48	0.00	0.00	0.0%	0.0%	N/A
085702 Cancer Care Services	1.10	0.00	0.00	0.0%	0.0%	N/A
085703 Cancer Outreach Service	0.52	0.00	0.00	0.0%	0.0%	N/A
085704 Cancer Institute Support Services	0.89	0.00	0.00	0.0%	0.0%	N/A
085705 Internal Audit	0.03	0.00	0.00	0.0%	0.0%	N/A
085706 Radiotherapy Services	0.28	0.00	0.00	0.0%	0.0%	N/A
<i>Class: Capital Purchases</i>	7.10	0.00	0.00	0.0%	0.0%	N/A
085772 Government Buildings and Administrative Infrastructure	5.30	0.00	0.00	0.0%	0.0%	N/A
085777 Purchase of Specialised Machinery & Equipment	1.80	0.00	0.00	0.0%	0.0%	N/A
<b>Total For Vote</b>	<b>10.40</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>

\* Excluding Taxes and Arrears

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**Table V3.2: 2014/15 GoU Expenditure by Item**

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
<b>VF:0857 Cancer Services</b>	<b>10.40</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>
<i>Recurrent Programmes</i>						
01 Management	0.89	0.00	<b>0.00</b>	0.0%	0.0%	N/A
02 Medical Services	2.10	0.00	<b>0.00</b>	0.0%	0.0%	N/A
03 Internal Audit	0.03	0.00	<b>0.00</b>	0.0%	0.0%	N/A
04 Radiotherapy	0.28	0.00	<b>0.00</b>	0.0%	0.0%	N/A
<i>Development Projects</i>						
1120 Uganda Cancer Institute Project	7.10	0.00	<b>0.00</b>	0.0%	0.0%	N/A
<b>Total For Vote</b>	<b>10.40</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>

\* Excluding Taxes and Arrears

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