

Vote: 114 Uganda Cancer Institute

QUARTER 4: 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>(i) Excluding Arrears, Taxes</i>	Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.199	1.713	0.000	0.000	0.0%	0.0%	N/A
Recurrent Non Wage	1.098	1.154	0.000	0.000	0.0%	0.0%	N/A
Development GoU	7.100	7.904	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
GoU Total	10.397	10.771	0.000	0.000	0.0%	0.0%	N/A
Total GoU+Donor (MTEF)	10.397	N/A	0.000	0.000	0.0%	0.0%	N/A
<i>(ii) Arrears and Taxes</i> Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Taxes**	1.608	N/A	0.000	0.000	0.0%	0.0%	N/A
Total Budget	12.005	10.771	0.000	0.000	0.0%	0.0%	N/A
<i>(iii) Non Tax Revenue</i>	0.900	N/A	0.000	0.000	0.0%	0.0%	N/A
Grand Total	12.905	10.771	0.000	0.000	0.0%	0.0%	N/A
Excluding Taxes, Arrears	11.297	10.771	0.000	0.000	0.0%	0.0%	N/A

* Donor expenditure information available

** Non VAT taxes 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
Total For Vote	11.30	0.00	0.00	0.0%	0.0%	N/A

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The process of developing the structural designs involved wide consultations including International Atomic Energy Agency, National Energy Committee, Mulago Hospital, Ministry of Energy, and other other stakeholders which resulted into delays in getting the final designs approved to pave way for the construction. However, the final designs almost ready as are pending final discussions by the stakeholders. The observed expenditure above budgeted in capital budget was mainly due to transfer of funds from taxes to capital to buy vehicles and motorcycles to improve transport at the Institute and in field during awareness on cancer. This was not originally catered for in the budget for the Financial year.

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

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>

* Excluding Taxes and Arrears

Vote: 114 Uganda Cancer Institute

QUARTER 4: Highlights of Vote Performance

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*

<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>	<p>Operationalization and Support of the Established Institutional Research Committees (IRB,SRB,CAB and CBF Alignment and Defining the Directorates mandate.</p> <p>Development of Institutional training/Capacity building and Research agenda</p> <p>International and Regional trainings and orientations Coordinated.</p> <p>Establishment of Cancer data and surveillance centers.</p> <p>Establishment of community based Cancer registries In house - cancer research capacity is built and Studies conducted</p>	<p>Draft UCI research policy was developed and workshop to introduce UCI senior management to the ethics principles to help them inform policy was held</p> <p>The physical location of the research and training directorate office was identified and has been staffed with; the Head, Administrator, research coordinator and Research Ethics Committee administrator</p> <p>Continued to support the research in progress meetings every Wednesday</p> <p>The IRB was set up currently awaiting final appointment letter by UNCST</p> <p>The process of setting up the Scientific Review Board was started with consultations from Key stakeholders like key mentors from Fred Hutch</p> <p>The Directorate has continued to smoothly coordinate all research activities at the UCI</p> <p>Two workshops to train UCI staff in research ethics were held</p> <p>Continued to support two UCI initiated researches; ACTG on Kaposi's sarcoma initiated in 2014 and BL immunology study initiated in 2013</p> <p>A training plan with guidance from the PHRO's department to help guide training support was developed</p> <p>UCI policy for International trainees was developed and has already been uploaded onto the UCI website</p> <p>Loan disbursement conditions for the EAOI were fulfilled, special accounts were opened in Bank of Uganda, Project Monitoring Unit was established, Project Steering Committee was established, work plans and procurement plans for the project were</p>	<p>There is a problem of insufficient funds and delayed provision of funds to enhance implementation of the workplans. There is still a persistent problem of staff shortage at the Institute which continues to hamper service delivery.</p>

Vote: 114 Uganda Cancer Institute

QUARTER 4: 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			
		<p>developed and advance procurement for the multipurpose EAOI building was started. All this is now pending parliamentary approval to set the project going. On a bid to establish a comprehensive community cancer control program in Mayuge, a program concept with a work plan was developed, introduction to the community was done and an initial awareness and screening exercise took place. Medical records team was trained on how to use the purchased electronic medical records software (clinical master) Thirty (30) staff members were trained in Conduct research Ethics and Regulations 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</p>				
<i>Output Cost:</i>	UShs Bn:	0.483	UShs Bn:	0.000	% Budget Spent:	0.0%
Output: 085702	Cancer Care Services					
<i>Description of Performance:</i>	<p>Patient Registration, diagnosis 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</p>	<p>17,029 Chemotherapy reconstitutions were provided Conducted 1,260 intrathecal chemotherapies 528 major ward rounds conducted 1,440 routine ward rounds undertaken 602 bone marrow aspirates and biopsies safely performed. 80,439 days of meals were served to the patients 44,352 inpatient days of clinical, palliative and nursing care were provided 19,385 person days of outpatient care provided 3,476 Ultra sound scans were performed 5,051 x-ray examinations were performed Offered Psychosocial Support to</p>	<p>Limited finances and human resources to facilitate the activities have continued to hinder service delivery and thus achievement of targeted outputs. There is an evr increasing number of cancer patients which has overwhelmingly suppassed the available human resources thus impacting service delivery. The has continued to be many stockouts of drugs and key specialized sundries like bone marrow needles and thus patients asked to buy from outside.</p>			

Vote: 114 Uganda Cancer Institute

QUARTER 4: 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
		750 patients 61,262 Laboratory investigations (CBCs, Renal function tests, Liver function tests, Urinalysis, Stool analysis, CSF analysis, Blood grouping, Cross matching, Specialized Tumour marker tests, SPEP) were conducted 1,443 patient days of Physiotherapy sessions conducted 35 Pathology reviews conducted Performed 44 major surgical operations and 120 minor surgical operations 24 In-service continuing professional training provided to clinical team to ensure high quality care provision 3,990 new patient admissions conducted	
<i>Performance Indicators:</i>			
No. of out-patients	32,000	19385	
No. of investigations undertaken	42,000	61265	
No. of in-patients treated	35,000	44352	
<i>Output Cost:</i>	US\$ Bn: 2.005	US\$ Bn: 0.000	% Budget Spent: 0.0%
Output: 085703 Cancer Outreach Service			
<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 papsmears 145303 people educated and sensitized during the Friday Static cancer clinics, outreaches and referrals of whom 7181 were screened for cancer; with 2980 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 cancer screening 36 static weekly-Friday cancer screening clinics conducted at UCI, 18 outreaches conducted during which 5 schools were reached 15000 IEC materials, 800	<ul style="list-style-type: none"> •Overwhelming patients with limited staff who get overstretched •Limited space at UCI and delayed provision of funds to facilitate the activities

Vote: 114 Uganda Cancer Institute

QUARTER 4: 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 magazines and 25600 brochures about cancer awareness were distributed. 3 cancer radio talk shows and 1 TV talk show were held to sensitize the public on cancer endemic Conducted 8 mobile cancer care and continuity clinics 2 In-service cancer education and screening trainings were conducted Conducted 4 Regional community cancer awareness and screening outreaches in which 9000 clients were educated among whom 1638 were screened for various cancers Conducted 7 short distance cancer awareness Campaigns in which 4500 people were educated on cancer with 914 being screened for various cancers	
<i>Performance Indicators:</i>			
No. of outreach visits	22	29	
<i>Output Cost:</i>	UShs Bn: 0.516	UShs Bn: 0.000	% Budget Spent: 0.0%
Vote Function Cost	UShs Bn: 11.297	UShs Bn: 0.000	% Budget Spent: 0.0%
Cost of Vote Services:	UShs Bn: 11.297	UShs Bn: 0.000	% Budget Spent: 0.0%

* Excluding Taxes and Arrears

Delays in delivery of sundries continue to affect service delivery at the Institute which at times forces the Institute to attend to only those who can fit within the available supplies. Constant stockouts in drugs and other key sundries affects service delivery at the Institute since are at times sent out to obtain the services from private practitioners especially laboratory and Imaging. The human resources gap is another challenge affecting service delivery despite the fact that there has been a step up in the number of staffs in the critical cadres (More are needed).

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 114 Uganda Cancer Institute		
Vote Function: 0857 Cancer Services		
Continued dialogue with the development of the National Cancer policy. Development of a Strategic Investment plan.	The Uganda Cancer Institute Strategic plan was completed. The cancer policy is still being discussed by various stakeholders	N/A

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

Vote: 114 Uganda Cancer Institute

QUARTER 4: Highlights of Vote Performance

VF:0857 Cancer Services	10.40	0.00	0.00	0.0%	0.0%	N/A
<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
Total For Vote	10.40	0.00	0.00	0.0%	0.0%	N/A

* Excluding Taxes and Arrears

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

* Excluding Taxes and Arrears

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