

# 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 (US\$ 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	2.199	0.513	0.513	0.346	23.3%	15.7%	67.5%
Recurrent Non Wage	1.098	0.274	0.274	0.190	25.0%	17.3%	69.2%
Development GoU	7.100	1.775	1.775	0.403	25.0%	5.7%	22.7%
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>2.562</b>	<b>2.562</b>	<b>0.939</b>	<b>24.6%</b>	<b>9.0%</b>	<b>36.6%</b>
<b>Total GoU+Donor (MTEF)</b>	<b>10.397</b>	<b>N/A</b>	<b>2.562</b>	<b>0.939</b>	<b>24.6%</b>	<b>9.0%</b>	<b>36.6%</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>2.562</b>	<b>2.562</b>	<b>0.939</b>	<b>21.3%</b>	<b>7.8%</b>	<b>36.6%</b>
(iii) Non Tax Revenue	0.900	N/A	0.147	0.147	16.3%	16.3%	100.0%
<b>Grand Total</b>	<b>12.905</b>	<b>2.562</b>	<b>2.709</b>	<b>1.086</b>	<b>21.0%</b>	<b>8.4%</b>	<b>40.1%</b>
Excluding Taxes, Arrears	11.297	2.562	2.709	1.086	24.0%	9.6%	40.1%

\* 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	2.71	1.09	24.0%	9.6%	40.1%
<b>Total For Vote</b>	<b>11.30</b>	<b>2.71</b>	<b>1.09</b>	<b>24.0%</b>	<b>9.6%</b>	<b>40.1%</b>

\* Excluding Taxes and Arrears

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

The deviation in recurrent budget was mainly due to the Wage component which caters for existing staff and recruitment, however, the approval process for recruitment has just been concluded with an advertisement run in the media. In same vain, the actual integration of Radiotherapy section into UCI was delayed by restructuring policy issues amongst Mulago, MoH, UCI and Ministry of Public Service which has been concluded in second Quarter.

The contractor for the Six level cancer ward had been given instructions for extra works which took some time to be approved through the procurement process which delayed payment related to completion of the six level ward. Currently the documents have been submitted to the solicitor General for legal compliance.

Also the development of the ToRs for the design and supervision of the construction of the Radiotherapy bunker involved extensive consultations among which included Aga Khan, South African Company and International

# Vote: 114 Uganda Cancer Institute

## QUARTER 1: Highlights of Vote Performance

Atomic Energy Agency which delayed the start of the procurement process. Currently the process is at the best evaluated bidder and now due for signing

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

<i>(i) Major unspent balances</i>	
<b>Programs , Projects and Items</b>	
<b>1.37Bn Shs</b>	<b>Programme/Project:</b> 1120 Uganda Cancer Institute Project Reason: The contractor for the Six level cancer ward had been given instructions for extra works which took some time to be approved through the procurement process which delayed payment related to completion of the six level ward. Currently the documents have been submitted to the solicitor General for legal compliance.
<b>Items</b>	
<b>1.05Bn Shs</b>	<b>Item:</b> 231001 Non Residential buildings (Depreciation) Reason: the development of the ToRs for the design and supervision of the construction of the Radiotherapy bunker involved extensive consultations among which included Aga Khan, South African Company and International Atomic Energy Agency which delayed the start of the procurement process. Currently the process is at the best evaluated bidder and now due for signing
<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 implemented to improve section performance.

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

<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>
<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	Conducted a workshop for IRB members (IRB operations), completed the IRB standard operating procedure (SOP) manual and furnished the IRB office pending submission of application to the UNCST for site visit and accreditation 3 staff qualified for sponsorship for the 2nd academic year Call for applications for sponsorship of staff for UCI scholarships sent out, selection process pending Already subscribed to journals Introduction into Mayuge community already accomplished. Work plan and budget developed Introduction to community where the registry will be placed has been done. Successfully completed weeding of files in the records unit	Inadequate funds during the quarter and limitations of human resources
<i>Output Cost:</i>	UShs Bn: 0.483	UShs Bn: 0.080	% Budget Spent: 16.5%
<b>Output: 085702</b>	<b>Cancer Care Services</b>		

# Vote: 114 Uganda Cancer Institute

## QUARTER 1: Highlights of Vote Performance

<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>
<i>Description of Performance:</i>	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	9,558 Chemotherapy reconstitutions were provided 360 routine ward rounds undertaken Conducted 200 Lumber punctures and bone marrow aspirations 6130 meals were served to the patients Offered 35,000 patient days of quality oncology nursing services. 5394 person days of outpatient care provided 946 Ultra sound scans were performed 1342 x-ray examinations were performed Offered Psychosocial Support to 50 patients 567 patient days of Physiotherapy sessions conducted 14524 Laboratory investigations were performed 5 Pathology reviews conducted 786 new patient admissions	Limited human resources and delayed supply of sundries and medical supplies
<i>Performance Indicators:</i>			
No. of out-patients	32,000	5,394	
No. of investigations undertaken	42,000	14,524	
No. of in-patients treated	35,000	35,000	
<i>Output Cost:</i>	US\$ Bn: 2.005	US\$ Bn: 0.383	% Budget Spent: 19.1%
<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 45,000 Education programs and awareness campaigns which included radio and TV programs Screened 4000 clients for cancers and conducted 134 biopsy, FNAC and papsmeas 23 clients were diagnosed of cancers and 19 cancer patients from CCCP begun treatment 22000 people educated and sensitized during the Friday Static cancer clinics, outreaches and referrals of whom 2598 were screened for cancer; with 2379 screened for breast cancer, 1512 for cervical cancer, 401 prostate cancer, 217 for other cancers including hepatitis B and other chronic illnesses while 300 were referred for	Reaching to communities still a problem due to inadequacy in transport and delay of funds Delay in funding IEC materials production for awareness yet are vital in cancer programs Delayed repair of the UCI mobile mammography Van which has hindered running of out-reach programs.

# Vote: 114 Uganda Cancer Institute

## QUARTER 1: 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
		further care 16 Visiting Nursing officers, 35 Students involved in screening were enrolled for training in cancer screening 11 static weekly-Friday cancer screening clinics conducted at UCI, 13 outreaches conducted during which 5 schools were reached 250 cancer magazines were issued	
<i>Performance Indicators:</i>			
No. of outreach visits		22	12
<i>Output Cost:</i>	UShs Bn:	0.516	UShs Bn: 0.032 % Budget Spent: 6.3%
<b>Vote Function Cost</b>	<b>UShs Bn:</b>	<b>11.297 UShs Bn:</b>	<b>1.086 % Budget Spent: 9.6%</b>
<b>Cost of Vote Services:</b>	<b>UShs Bn:</b>	<b>11.297 UShs Bn:</b>	<b>1.086 % Budget Spent: 9.6%</b>

\* Excluding Taxes and Arrears

The six level cancer ward remains under utilized due to inadequate finances to furnish the building

**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>The Strategic plan was finalized and currently pending presentation to the stakeholders</b>	Delayed by review by stakeholders

## 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>2.56</b>	<b>0.94</b>	<b>24.6%</b>	<b>9.0%</b>	<b>36.6%</b>
<i>Class: Outputs Provided</i>	3.30	0.79	0.54	23.9%	16.3%	68.1%
085701 Cancer Research	0.48	0.12	0.08	25.0%	16.5%	66.1%
085702 Cancer Care Services	1.10	0.28	0.24	25.0%	21.3%	85.4%
085703 Cancer Outreach Service	0.52	0.13	0.03	25.0%	6.3%	25.1%
085704 Cancer Institute Support Services	0.89	0.22	0.18	25.0%	20.7%	82.9%
085705 Internal Audit	0.03	0.01	0.00	25.0%	9.4%	37.6%
085706 Radiotherapy Services	0.28	0.03	0.00	11.9%	0.6%	5.2%
<i>Class: Capital Purchases</i>	7.10	1.78	0.40	25.0%	5.7%	22.7%
085772 Government Buildings and Administrative Infrastructure	5.30	1.72	0.40	32.5%	7.6%	23.3%
085777 Purchase of Specialised Machinery & Equipment	1.80	0.05	0.00	2.9%	0.1%	3.8%
<b>Total For Vote</b>	<b>10.40</b>	<b>2.56</b>	<b>0.94</b>	<b>24.6%</b>	<b>9.0%</b>	<b>36.6%</b>

\* Excluding Taxes and Arrears

# Vote: 114 Uganda Cancer Institute

## QUARTER 1: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>3.30</b>	<b>0.79</b>	<b>0.54</b>	<b>23.9%</b>	<b>16.3%</b>	<b>68.1%</b>
211101 General Staff Salaries	2.20	0.51	0.35	23.3%	15.7%	67.5%
211103 Allowances	0.11	0.03	0.03	25.0%	24.7%	98.9%
213001 Medical expenses (To employees)	0.00	0.00	0.00	25.0%	22.9%	91.8%
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	0.00	25.0%	10.2%	40.6%
221002 Workshops and Seminars	0.03	0.01	0.01	25.0%	24.0%	96.0%
221003 Staff Training	0.04	0.01	0.01	25.0%	24.8%	99.3%
221006 Commissions and related charges	0.01	0.00	0.00	25.0%	25.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	25.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.04	0.01	0.01	25.0%	24.3%	97.2%
221009 Welfare and Entertainment	0.02	0.01	0.01	25.0%	24.5%	98.0%
221010 Special Meals and Drinks	0.08	0.02	0.01	25.0%	8.5%	34.0%
221011 Printing, Stationery, Photocopying and Binding	0.07	0.02	0.00	25.0%	2.3%	9.0%
221012 Small Office Equipment	0.03	0.01	0.01	25.0%	24.9%	99.5%
221016 IFMS Recurrent costs	0.02	0.00	0.00	25.0%	25.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	25.0%	24.2%	97.0%
222001 Telecommunications	0.08	0.02	0.02	25.0%	25.0%	100.0%
223004 Guard and Security services	0.03	0.01	0.01	25.0%	25.0%	100.0%
223005 Electricity	0.05	0.01	0.00	25.0%	0.0%	0.0%
223006 Water	0.04	0.01	0.00	25.0%	0.0%	0.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	25.0%	21.7%	87.0%
224004 Cleaning and Sanitation	0.05	0.01	0.00	25.0%	7.6%	30.4%
224005 Uniforms, Beddings and Protective Gear	0.02	0.01	0.00	25.0%	4.3%	17.3%
225001 Consultancy Services- Short term	0.03	0.01	0.01	25.0%	24.3%	97.3%
227001 Travel inland	0.09	0.02	0.02	25.0%	24.9%	99.7%
227002 Travel abroad	0.04	0.01	0.01	25.0%	24.8%	99.0%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	25.0%	25.0%	100.0%
227004 Fuel, Lubricants and Oils	0.05	0.01	0.01	25.0%	25.0%	100.0%
228001 Maintenance - Civil	0.01	0.00	0.00	25.0%	8.9%	35.6%
228002 Maintenance - Vehicles	0.04	0.01	0.00	25.0%	5.7%	22.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.06	0.02	0.01	25.0%	19.8%	79.3%
228004 Maintenance – Other	0.02	0.00	0.00	25.0%	22.6%	90.3%
<b>Output Class: Capital Purchases</b>	<b>8.71</b>	<b>1.78</b>	<b>0.40</b>	<b>20.4%</b>	<b>4.6%</b>	<b>22.7%</b>
231001 Non Residential buildings (Depreciation)	4.40	1.43	0.38	32.6%	8.6%	26.5%
231005 Machinery and equipment	1.80	0.05	0.00	2.9%	0.1%	3.8%
281503 Engineering and Design Studies & Plans for capital	0.80	0.26	0.00	32.5%	0.0%	0.0%
281504 Monitoring, Supervision & Appraisal of capital wor	0.10	0.03	0.02	30.0%	21.5%	71.6%
312204 Taxes on Machinery, Furniture & Vehicles	1.61	0.00	0.00	0.0%	0.0%	N/A
<b>Grand Total:</b>	<b>12.01</b>	<b>2.56</b>	<b>0.94</b>	<b>21.3%</b>	<b>7.8%</b>	<b>36.6%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>10.40</b>	<b>2.56</b>	<b>0.94</b>	<b>24.6%</b>	<b>9.0%</b>	<b>36.6%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0857 Cancer Services</b>	<b>10.40</b>	<b>2.56</b>	<b>0.94</b>	<b>24.6%</b>	<b>9.0%</b>	<b>36.6%</b>
<i>Recurrent Programmes</i>						
01 Management	0.89	0.22	0.18	25.0%	20.7%	82.9%
02 Medical Services	2.10	0.53	0.35	25.0%	16.5%	66.2%

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## Vote: 114 Uganda Cancer Institute

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### QUARTER 1: Highlights of Vote Performance

03	Internal Audit	0.03	0.01	<b>0.00</b>	25.0%	9.4%	37.6%
04	Radiotherapy	0.28	0.03	<b>0.00</b>	11.9%	0.6%	5.2%
<i>Development Projects</i>							
1120	Uganda Cancer Institute Project	7.10	1.78	<b>0.40</b>	25.0%	5.7%	22.7%
<b>Total For Vote</b>		<b>10.40</b>	<b>2.56</b>	<b>0.94</b>	<b>24.6%</b>	<b>9.0%</b>	<b>36.6%</b>

\* Excluding Taxes and Arrears

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