

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>(i) Excluding Arrears, Taxes</i>	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
GoU Total	10.397	7.671	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	7.671	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	7.671	0.000	0.000	0.0%	0.0%	N/A
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
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 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>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>

* Excluding Taxes and Arrears

V2: Performance Highlights

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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
Vote Function: 0857 Cancer Services			
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

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: 0857 Cancer Services		
Continued dialogue with the development of the National Cancer policy. Development of a Strategic Investment plan.	Strategic Investment plan in place (10 year plan)	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
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*

Billion Uganda Shillings	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

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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*