

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	19.160	19.160	4.790	3.505	25.0 %	18.0 %	73.2 %
	Non-Wage	22.314	22.314	8.565	8.265	38.0 %	37.0 %	96.5 %
Dev.	GoU	25.679	25.679	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	34.999	34.999	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		67.152	67.152	13.355	11.770	19.9 %	17.5 %	88.1 %
Total GoU+Ext Fin (MTEF)		102.151	102.151	13.355	11.770	13.1 %	11.5 %	88.1 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		102.151	102.151	13.355	11.770	13.1 %	11.5 %	88.1 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		102.151	102.151	13.355	11.770	13.1 %	11.5 %	88.1 %
Total Vote Budget Excluding Arrears		102.151	102.151	13.355	11.770	13.1 %	11.5 %	88.1 %

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Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme\*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	102.151	102.151	13.355	11.770	13.1 %	11.5 %	88.1%
Sub SubProgramme:01 Cancer Services	102.151	102.151	13.355	11.770	13.1 %	11.5 %	88.1%
Total for the Vote	102.151	102.151	13.355	11.770	13.1 %	11.5 %	88.1 %

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:01 Cancer Services		
Sub Programme: 02 Population Health, Safety and Management		
0.248	Bn Shs	Department : 001 Finance & Administration
Reason: Major unspent balances accrued to accumulations to pay outstanding obligations		
<i>Items</i>		
0.165	UShs	273105 Gratuity
Reason: Accumulated to pay Dr. Luwagga wholesomely		
0.040	UShs	212101 Social Security Contributions
Reason: Accumulated to NSSF outstanding obligation		
0.028	UShs	273104 Pension
Reason:		
0.010	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		
0.006	UShs	228002 Maintenance-Transport Equipment
Reason:		
0.000	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:		
0.000	UShs	225101 Consultancy Services
Reason: Accumulated to pay HIV/AIDS contractual obligations		
0.000	UShs	224004 Beddings, Clothing, Footwear and related Services
Reason:		
0.000	UShs	221016 Systems Recurrent costs
Reason:		
0.000	UShs	212102 Medical expenses (Employees)
Reason: Accumulated to pay prudential medical insurance		
0.000	UShs	212103 Incapacity benefits (Employees)
Reason:		
0.000	UShs	221001 Advertising and Public Relations
Reason:		

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(i) Major unspent balances

Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:01 Cancer Services		
Sub Programme: 02 Population Health, Safety and Management		
0.000	UShs	221003 Staff Training
Reason:		
0.000	UShs	221004 Recruitment Expenses
Reason:		
0.000	UShs	221007 Books, Periodicals & Newspapers
Reason:		
0.000	UShs	221008 Information and Communication Technology Supplies.
Reason: Accumulated to pay ICT requirements		
0.000	UShs	221009 Welfare and Entertainment
Reason:		
0.000	UShs	222001 Information and Communication Technology Services.
Reason:		
0.000	UShs	223005 Electricity
Reason:		
0.000	UShs	223006 Water
Reason:		
0.000	UShs	227004 Fuel, Lubricants and Oils
Reason:		
0.000	UShs	211107 Boards, Committees and Council Allowances
Reason:		
0.000	Bn Shs	Department : 002 Internal Audit
Reason: 0		
Items		
0.000	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		
0.000	UShs	227001 Travel inland
Reason:		
0.052	Bn Shs	Department : 003 Medical Services

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(i) Major unspent balances

Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:01 Cancer Services		
Sub Programme: 02 Population Health, Safety and Management		
Reason: Major unspent balances accrued medical supplies whose funding was encumbered pending procurement processes for supplies		
Items		
0.050	UShs	224001 Medical Supplies and Services
Reason: Encumbered to pay outstanding obligations to medical suppliers		
0.002	UShs	224004 Beddings, Clothing, Footwear and related Services
Reason: Encumbered pending procurement processes for uniforms		
0.000	UShs	224011 Research Expenses
Reason:		
0.000	UShs	227001 Travel inland
Reason:		
0.000	UShs	227004 Fuel, Lubricants and Oils
Reason:		
0.000	UShs	228002 Maintenance-Transport Equipment
Reason:		
0.000	UShs	228004 Maintenance-Other Fixed Assets
Reason:		
0.000	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		
0.000	UShs	221010 Special Meals and Drinks
Reason: Accumulated to pay supplies for food items		
0.000	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Encumbered pending procurement processes for stationery		
0.000	UShs	221017 Membership dues and Subscription fees.
Reason:		
0.000	UShs	223001 Property Management Expenses
Reason: Encumbered to pay outstanding funds for cleaning firms		
0.000	UShs	223004 Guard and Security services
Reason:		

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(i) Major unspent balances

Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:01 Cancer Services		
Sub Programme: 02 Population Health, Safety and Management		
0.000	UShs	223005 Electricity
Reason:		
0.000	UShs	223006 Water
Reason:		
0.000	Bn Shs	Department : 004 Radiotherapy
Reason: Major unspent balances accrued to Encumbrances pending procurement processes		
Items		
0.000	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		
0.000	UShs	224001 Medical Supplies and Services
Reason:		
0.000	UShs	227004 Fuel, Lubricants and Oils
Reason:		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Cancer Services			
Department:001 Finance & Administration			
Budget Output: 000005 Human Resource management			
PIAP Output: 1203011006 Super-specialised human resources trained and recruited			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of super-specialized HR recruited	Number	10	0
No. of super-specialized HR trained	Number	10	11
Percentage of the staff structure filled	Percentage	50%	30%
Percentage increase of UCI cancer specialists trained	Percentage	20%	20%
number of super specialised HR trained and retained	Number	3	11
Budget Output: 120007 Support Services			
PIAP Output: 1203011001 Centres of excellence (heart, cancer) established			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of centres of excellence established commissioned and functional	Number	2	2
Department:002 Internal Audit			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of audit reports produced	Number	4	1
Risk mitigation plan in place	Yes/No	Yes	Yes
Audit workplan in place	Yes/No	Yes	Yes

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Cancer Services			
Department:002 Internal Audit			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 1203011001 Centres of excellence (heart, cancer) established			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of centres of excellence established commissioned and functional	Number	2	2
Department:003 Medical Services			
Budget Output: 000022 Research and Development			
PIAP Output: 1203011201 Health research & innovation promoted			
Programme Intervention: 12030112 Promote health research, innovation and technology uptake			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
National health research, and innovation agenda in place.	Text	Yes	Yes
Health research publications	Percentage	40%	80%
Budget Output: 320125 Curative, rehabilitative and palliative services			
PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of functional specialized and super specialized hospitals	Number	2	2
Number of specialized and super specialized hospitals Accredited by international standards	Number	1	1
Budget Output: 320126 Cancer Outreach Services			
PIAP Output: 1203011005 Preventive programs for NCDs implemented			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
% of lower level health facilities (HC IVs and IIIs) routinely screening for NCDs	Percentage	10%	10%
%. of eligible population screened	Percentage	50%	50%



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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Cancer Services			
Department:004 Radiotherapy			
Budget Output: 320127 Radiotherapy services			
PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of functional specialized and super specialized hospitals	Number	2	2
Number of specialized and super specialized hospitals Accredited by international standards	Number	2	1
Project:1120 Uganda Cancer Institute			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 1203011001 Centres of excellence (heart, cancer) established			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of centres of excellence established commissioned and functional	Number	2	2
Budget Output: 000041 Consultancy services			
PIAP Output: 1203011001 Centres of excellence (heart, cancer) established			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of centres of excellence established commissioned and functional	Number	2	2
Budget Output: 120007 Support Services			
PIAP Output: 1203011001 Centres of excellence (heart, cancer) established			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of centres of excellence established commissioned and functional	Number	2	2
No. of heart centres of excellence established, commissioned and functional	Number	2	2
No. of heart centres of excellence established, commissioned and functional	Number	2	2

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Cancer Services			
Project:1345 ADB Support to UCI			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 1203011001 Centres of excellence (heart, cancer) established			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of centres of excellence established commissioned and functional	Number	2	2
Budget Output: 120007 Support Services			
PIAP Output: 1203011001 Centres of excellence (heart, cancer) established			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of centres of excellence established commissioned and functional	Number	2	2
No. of heart centres of excellence established, commissioned and functional	Number	2	
Project:1570 Retooling of Uganda Cancer Institute			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of functional specialized and super specialized hospitals	Number	2	2
Number of specialized and super specialized hospitals Accredited by international standards	Number	2	2

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## Performance highlights for the Quarter

4- Long distance outreaches were conducted in Kabale, Rwampara, Gulu and Buwheju Districts with the support from the community-based organizations and area political leaders including member of parliaments, where 5000 people (3500 females, 1500 males) were educated on cancer, 338 females were screened for cervical, 276 for breast and 171 for prostate, 44 people were suspected to have cancer.

4-Short distance outreaches were conducted in Kisaasi (Kampala), Masanafu (Kampala), Sonde (Mukono) and Namulonge (Wakiso) with the support from the community-based organizations, where a total of 9400 people (1620 females, 7780 males) were educated on cancer and 284 females were screened for cervical, 102 for breast and 129 for prostate cancer, 6 people were suspected to have cancer.

## Variances and Challenges

There were delays in completion of the multipurpose building, the delays in implementing the civil works activities caused initially by the financial incapacitation of the main contractor and then followed by the COVID-19 pandemic that resulted in nationwide lockdowns and the closure of airspaces in many countries worldwide, further hampered the implementation of the civil works activities. As a result of these twin occurrences, the implementation of the civil works activities was delayed for over 18 months stretching the civil works contract to over 36 months, and in effect resulting in a substantial increase in the prices of construction materials and variations. As a result, there are now additional costs on to the contract that require additional financing

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	67.152	67.152	13.355	11.771	19.9 %	17.5 %	88.1 %
Sub SubProgramme:01 Cancer Services	67.152	67.152	13.355	11.771	19.9 %	17.5 %	88.1 %
000001 Audit and Risk Management	0.250	0.250	0.063	0.063	25.2 %	25.2 %	100.0 %
000003 Facilities and Equipment Management	0.679	0.679	0.000	0.000	0.0 %	0.0 %	0.0 %
000005 Human Resource management	24.659	24.659	6.295	4.769	25.5 %	19.3 %	75.8 %
000017 Infrastructure Development and Management	15.000	15.000	0.000	0.000	0.0 %	0.0 %	0.0 %
000022 Research and Development	0.280	0.280	0.070	0.070	25.0 %	25.0 %	100.0 %
000041 Consultancy services	0.380	0.380	0.000	0.000	0.0 %	0.0 %	0.0 %
120007 Support Services	12.577	12.577	0.739	0.733	5.9 %	5.8 %	99.2 %
320125 Curative, rehabilitative and palliative services	12.162	12.162	5.897	5.845	48.5 %	48.1 %	99.1 %
320126 Cancer Outreach Services	0.420	0.420	0.105	0.105	25.0 %	25.0 %	100.0 %
320127 Radiotherapy services	0.745	0.745	0.186	0.186	25.0 %	25.0 %	100.0 %
Total for the Vote	67.152	67.152	13.355	11.771	19.9 %	17.5 %	88.1 %

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Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	14.977	14.977	3.744	2.551	25.0 %	17.0 %	68.1 %
211102 Contract Staff Salaries	4.182	4.182	1.046	0.954	25.0 %	22.8 %	91.2 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5.512	5.512	0.878	0.868	15.9 %	15.7 %	98.9 %
211107 Boards, Committees and Council Allowances	0.500	0.500	0.050	0.050	10.0 %	10.0 %	100.0 %
212101 Social Security Contributions	0.453	0.453	0.105	0.065	23.2 %	14.4 %	61.9 %
212102 Medical expenses (Employees)	0.360	0.360	0.090	0.090	25.0 %	25.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.040	0.040	0.010	0.010	25.0 %	25.0 %	100.0 %
221001 Advertising and Public Relations	0.400	0.400	0.050	0.050	12.5 %	12.5 %	100.0 %
221002 Workshops, Meetings and Seminars	0.500	0.500	0.000	0.000	0.0 %	0.0 %	0.0 %
221003 Staff Training	0.900	0.900	0.100	0.100	11.1 %	11.1 %	100.0 %
221004 Recruitment Expenses	0.100	0.100	0.025	0.025	25.0 %	25.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.015	0.015	0.004	0.004	26.7 %	26.7 %	100.0 %
221008 Information and Communication Technology Supplies.	0.500	0.500	0.125	0.125	25.0 %	25.0 %	100.0 %
221009 Welfare and Entertainment	0.144	0.144	0.036	0.036	25.0 %	25.0 %	100.0 %
221010 Special Meals and Drinks	0.300	0.300	0.050	0.050	16.7 %	16.7 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.120	0.120	0.030	0.030	25.0 %	25.0 %	100.0 %
221016 Systems Recurrent costs	0.378	0.378	0.095	0.095	25.1 %	25.1 %	100.0 %
221017 Membership dues and Subscription fees.	0.030	0.030	0.008	0.008	26.7 %	26.7 %	100.0 %
222001 Information and Communication Technology Services.	0.300	0.300	0.075	0.075	25.0 %	25.0 %	100.0 %
223001 Property Management Expenses	0.600	0.600	0.110	0.110	18.3 %	18.3 %	100.0 %
223004 Guard and Security services	0.200	0.200	0.013	0.013	6.5 %	6.5 %	100.0 %
223005 Electricity	0.600	0.600	0.113	0.113	18.8 %	18.8 %	100.0 %
223006 Water	0.200	0.200	0.040	0.040	20.0 %	20.0 %	100.0 %
224001 Medical Supplies and Services	15.000	15.000	5.731	5.681	38.2 %	37.9 %	99.1 %
224004 Beddings, Clothing, Footwear and related Services	0.290	0.290	0.073	0.070	25.2 %	24.1 %	95.9 %
224011 Research Expenses	0.418	0.418	0.063	0.062	15.1 %	14.8 %	98.4 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
225101 Consultancy Services	0.486	0.486	0.209	0.209	43.0 %	43.0 %	100.0 %
225203 Appraisal and Feasibility Studies for Capital Works	0.880	0.880	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	0.712	0.712	0.054	0.054	7.6 %	7.6 %	100.0 %
227004 Fuel, Lubricants and Oils	0.700	0.700	0.138	0.138	19.7 %	19.7 %	100.0 %
228002 Maintenance-Transport Equipment	0.170	0.170	0.043	0.036	25.3 %	21.2 %	83.7 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1.500	1.500	0.000	0.000	0.0 %	0.0 %	0.0 %
228004 Maintenance-Other Fixed Assets	0.050	0.050	0.013	0.013	26.0 %	26.0 %	100.0 %
273104 Pension	0.296	0.296	0.074	0.046	25.0 %	15.5 %	62.2 %
273105 Gratuity	0.660	0.660	0.165	0.000	25.0 %	0.0 %	0.0 %
312137 Information Communication Technology network lines - Acquisition	0.672	0.672	0.000	0.000	0.0 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	0.225	0.225	0.000	0.000	0.0 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	2.000	2.000	0.000	0.000	0.0 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	11.328	11.328	0.000	0.000	0.0 %	0.0 %	0.0 %
313233 Medical, Laboratory and Research & appliances - Improvement	0.454	0.454	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	67.152	67.152	13.360	11.771	19.9 %	17.5 %	88.1 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	67.152	67.152	13.355	11.770	19.89 %	17.53 %	88.13 %
Sub SubProgramme:01 Cancer Services	67.152	67.152	13.355	11.770	19.89 %	17.53 %	88.1 %
<i>Departments</i>							
001 Finance & Administration	27.616	27.616	7.035	5.502	25.5 %	19.9 %	78.2 %
002 Internal Audit	0.250	0.250	0.063	0.063	25.2 %	25.2 %	100.0 %
003 Medical Services	12.862	12.862	6.072	6.019	47.2 %	46.8 %	99.1 %
004 Radiotherapy	0.745	0.745	0.186	0.186	25.0 %	25.0 %	100.0 %
<i>Development Projects</i>							
1120 Uganda Cancer Institute	23.995	23.995	0.000	0.000	0.0 %	0.0 %	0.0 %
1345 ADB Support to UCI	1.005	1.005	0.000	0.000	0.0 %	0.0 %	0.0 %
1570 Retooling of Uganda Cancer Institute	0.679	0.679	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	67.152	67.152	13.355	11.770	19.9 %	17.5 %	88.1 %

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Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 Human Capital Development	34.999	34.999	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Cancer Services	34.999	34.999	0.000	0.000	0.0 %	0.0 %	0.0 %
<i>Development Projects.</i>							
1120 Uganda Cancer Institute	15.213	15.213	0.000	0.000	0.0 %	0.0 %	0.0 %
1345 ADB Support to UCI	19.786	19.786	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	34.999	34.999	0.000	0.000	0.0 %	0.0 %	0.0 %



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Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Cancer Services			
Departments			
Department:001 Finance & Administration			
Budget Output:000005 Human Resource management			
PIAP Output: 1203011006 Super-specialised human resources trained and recruited			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
National Policy on HIV/AIDS and Cancer developed Gender mainstreaming policy disseminated	National Policy on HIV/AIDS and Cancer was drafted	No variation	
	Gender mainstreaming policy was disseminated		
20 staff supported with tuition payments Planning Unit supported in project preparations and M&E	10 staff were supported with tuition payments	No variation	
PIAP Output: 1203011004 Super-specialised human resources trained and recruited			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
Payroll cleaned, verified and updated Roll out of HCM system conducted Staff Medical expenses paid (Health Insurance) Staff welfare procured	Payrolls were cleaned, verified and updated	NA	
	Staff Medical expenses were paid (Health Insurance)		
	Staff welfare were procured and distributed		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			2,551,406.877
211102 Contract Staff Salaries			953,843.235
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			665,155.100
212101 Social Security Contributions			64,904.118
212102 Medical expenses (Employees)			89,999.999
212103 Incapacity benefits (Employees)			10,000.000
221003 Staff Training			100,000.000
221004 Recruitment Expenses			25,000.000

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221016 Systems Recurrent costs		10,000.000
224004 Beddings, Clothing, Footwear and related Services		42,465.884
225101 Consultancy Services		209,336.756
273104 Pension		46,445.576
	Total For Budget Output	4,768,557.545
	Wage Recurrent	3,505,250.112
	Non Wage Recurrent	1,263,307.433
	Arrears	0.000
	AIA	0.000
Budget Output:120007 Support Services		
PIAP Output: 1203011001 Centres of excellence (heart, cancer) established		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
Q1 return report for Aid In Appropriation submitted to Accountant General's Office	NA	NA
Report on monitoring and evaluation of the UCI work-plan in line with the strategic plan Quarter one Budget Performance Reports prepared and submitted	NA	NA
ICT services (communication) maintained Internet (RENUUTL) Hosting UCI website and domain G-suite DSTV Airtime	NA	NA
ICT services maintained Security: Digital certificate, Anti-virus, Firewall license, Backup license, SSL certificate	NA	NA
Leasing of photocopiers, 17 printers and photocopiers, Servicing and maintenance of PBX (Intercom), Servicing and maintenance of computers (LAN, WAN and servers), UPS batteries procured, Virtual Private Network	NA	NA
1 Important day commemorated & publicized (Either one of the following. World Cancer Day, International Childhood Cancer Day, Independence day, NRM day, UCI day) Report on media review submitted to inform branding requirements	NA	NA

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011001 Centres of excellence (heart, cancer) established		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
1 newspaper Supplements published in relation to cancer in newspapers (September Gold Month, Cervical Cancer month, prostate cancer month, childhood cancer month, breast cancer month, December (Christmas) )	NA	NA
4 Press releases published. 1 message run on radio, television, print & social media	NA	NA
PIAP Output: 1203011001 Centres of excellence (Heart, Cancer) established		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
Security, cleaning and hygiene at all the UCI campuses and the established satellite centers maintained Cancer infrastructure maintained and upgraded	Security, cleaning and hygiene at all the UCI campuses and the established satellite centers were maintained  Cancer infrastructure was maintained	NA
NA	Security, cleaning and hygiene at all the UCI campuses was maintained  Cancer infrastructure was maintained	NA
NA	Q1 return report for Aid In Appropriation was compiled and submitted	NA
NA	Q1 Report on monitoring and evaluation of the UCI work-plan in line with the strategic plan and Quarter one Budget Performance Report was prepared and submitted	NA
NA	ICT services (communication) were maintained in the quarter	NA
NA	ICT services (security) were maintained in the quarter	NA
NA	ICT services (communication) were maintained	NA
NA	5 press releases were published in the quarter (disseminating information on the PCAU conference, )	NA
NA	2 Important days were commemorated & publicized (World Cancer Day, International Childhood Cancer Day,  Report on media review was drafted to inform branding of the UCI	NA

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011001 Centres of excellence (Heart, Cancer) established			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
NA	2 newspaper Supplements were published in relation to cancer(September Gold Month, Cervical Cancer month, and childhood cancer month		NA
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			50,000.000
211107 Boards, Committees and Council Allowances			50,000.000
221001 Advertising and Public Relations			50,000.000
221007 Books, Periodicals & Newspapers			3,750.000
221008 Information and Communication Technology Supplies.			125,000.000
221009 Welfare and Entertainment			36,000.000
221011 Printing, Stationery, Photocopying and Binding			19,928.175
221016 Systems Recurrent costs			84,517.000
222001 Information and Communication Technology Services.			75,000.000
223005 Electricity			100,000.000
223006 Water			37,500.000
227004 Fuel, Lubricants and Oils			70,000.000
228002 Maintenance-Transport Equipment			31,302.323
Total For Budget Output			732,997.498
Wage Recurrent			0.000
Non Wage Recurrent			732,997.498
Arrears			0.000
AIA			0.000
Total For Department			5,501,555.043
Wage Recurrent			3,505,250.112
Non Wage Recurrent			1,996,304.931
Arrears			0.000
AIA			0.000
Department:002 Internal Audit			

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:000001 Audit and Risk Management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
One (1) Drugs and sundries Management Audit reports developed and submitted One (1) procurement processes audit report reviewed	Quarter One Drugs and sundries Management Audit report was compiled and submitted Quarter One procurement processes audit report was reviewed	No variation	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		37,500.000	
227001 Travel inland		25,000.000	
Total For Budget Output		62,500.000	
Wage Recurrent		0.000	
Non Wage Recurrent		62,500.000	
Arrears		0.000	
AIA		0.000	
Total For Department		62,500.000	
Wage Recurrent		0.000	
Non Wage Recurrent		62,500.000	
Arrears		0.000	
AIA		0.000	
Department:003 Medical Services			
Budget Output:000022 Research and Development			
PIAP Output: 1203011201 Health research & innovation promoted			
Programme Intervention: 12030112 Promote health research, innovation and technology uptake			
1 research grant won 7 research projects undertaken 4 Epidemiological research projects implemented Oncology research agenda developed and updated	2 research grant were won/awarded to UCI  9 research projects were undertaken, report available  7 Epidemiological research projects were implemented, report available  Oncology research agenda was developed	NA	

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011201 Health research & innovation promoted		
Programme Intervention: 12030112 Promote health research, innovation and technology uptake		
5 research collaboration projects undertaken 9 student research projects undertaken 5 research reports produced Operationalize 2 National and regional Cancer Registries (Mayuge registry and KCR) IRB scientific committee in place	8 research collaboration projects were undertaken  11 student research projects were undertaken, report available  5 research reports were produced  2 National and regional Cancer Registries (Mayuge registry and KCR) are operational  IRB scientific committee was constituted, operational	NA
7 Cancer services Public-Private Partnerships entered 2 MOUs signed (cancer control partnerships strengthened)	12 partnerships in researches were entered into different enterprises/institutions  6 MoUs were entered into with different organizations. report available	NA
1 research grant won 7 research projects undertaken 4 Epidemiological research projects implemented Oncology research agenda developed and updated	2 research grant were won/awarded to UCI  9 research projects were undertaken, report available  7 Epidemiological research projects were implemented, report available  Oncology research agenda was developed	NA
5 research collaboration projects undertaken 9 student research projects undertaken 5 research reports produced Operationalize 2 National and regional Cancer Registries (Mayuge registry and KCR) IRB scientific committee in place	8 research collaboration projects were undertaken  11 student research projects were undertaken, report available  5 research reports were produced  2 National and regional Cancer Registries (Mayuge registry and KCR) are operational  IRB scientific committee was constituted, operational	NA

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011201 Health research & innovation promoted		
Programme Intervention: 12030112 Promote health research, innovation and technology uptake		
7 Cancer services Public-Private Partnerships entered 2 MOUs signed (cancer control partnerships strengthened)	12 partnerships in researches were entered into different enterprises/institutions  6 MoUs were entered into with different organizations. report available	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221017 Membership dues and Subscription fees.		7,500.000
224011 Research Expenses		62,254.909
	Total For Budget Output	69,754.909
	Wage Recurrent	0.000
	Non Wage Recurrent	69,754.909
	Arrears	0.000
	AIA	0.000
Budget Output:320125 Curative, rehabilitative and palliative services		
PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
84% level of availability of medicines and medical supplies 75% availability of specialized medicines and medical supplies 3 Monthly drug therapeutics committee meetings held 75% level of enforcement of standard quality procedures and guidelines	82% level of availability of medicines and medical supplies  77% availability of specialized medicines and medical supplies  3 drug therapeutics committee meetings were held  75% level of enforcement of standard quality procedures and guidelines	NA

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
12 clinical audits conducted ISO certification in place 12 morbidity and mortality meetings held Gulu regional Cancer Centre constructed and equipped	12 clinical audits were conducted  ISO certification was put in place  12 morbidity and mortality meetings were held  Northern Uganda regional Cancer Centre constructed and operationalised	NA
225 patients screened at regional cancer centers 50% of patients diagnosed accessing treatment at regional cancer centres A digitalized cancer medical system in place (ARIA/PACs) 40% of staff trained in application of the system (ARIA/PACs)	315 patients were screened at regional cancer centers in Northern Uganda and the satellite center in Mbarara  35% of patients diagnosed were accessing treatment at regional cancer centres  A digitalized cancer medical system in enrolled (ARIA/PACs)  50% of eligible staff were trained in application of the system (ARIA/PACs)	Fewer patients accessed treatment in the new regional center in Northern Uganda due to inadequate staffing levels
2 on-job training and mentorship program (fellowships) undertaken 4 staff in public facilities benefiting from specialized on-job training and mentorship programs (fellowships)	2 on-job training and mentorship program (fellowships) were undertaken 1) Medical Oncology and Hematology 2) Pediatric Oncology 3) Radiation Oncology 4) Gynecologic Oncology  11 staff in public facilities benefited from specialized on-job training and mentorship programs (fellowships) 3 in Medical Oncology and Hematology 3 in Pediatric Oncology 3 in Radiation Oncology and 2 in Gynecologic Oncology	NA



VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
84% level of availability of medicines and medical supplies 75% availability of specialized medicines and medical supplies 3 Monthly drug therapeutics committee meetings held 75% level of enforcement of standard quality procedures and guidelines	82% level of availability of medicines and medical supplies  77% availability of specialized medicines and medical supplies  3 drug therapeutics committee meetings were held  75% level of enforcement of standard quality procedures and guidelines	NA
12 clinical audits conducted ISO certification in place 12 morbidity and mortality meetings held Gulu regional Cancer Centre constructed and equipped	12 clinical audits were conducted  ISO certification was put in place  12 morbidity and mortality meetings were held  Northern Uganda regional Cancer Centre constructed and operationalised	NA
225 patients screened at regional cancer centers 50% of patients diagnosed accessing treatment at regional cancer centres A digitalized cancer medical system in place (ARIA/PACs) 40% of staff trained in application of the system (ARIA/PACs)	315 patients were screened at regional cancer centers in Northern Uganda and the satellite center in Mbarara  35% of patients diagnosed were accessing treatment at regional cancer centres  A digitalized cancer medical system in enrolled (ARIA/PACs)  50% of eligible staff were trained in application of the system (ARIA/PACs)	Fewer patients accessed treatment in the new regional center in Northern Uganda due to inadequate staffing levels

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
2 on-job training and mentorship program (fellowships) undertaken 4 staff in public facilities benefiting from specialized on-job training and mentorship programs (fellowships)	2 on-job training and mentorship program (fellowships) were undertaken 1) Medical Oncology and Hematology 2) Pediatric Oncology 3) Radiation Oncology 4) Gynecologic Oncology  11 staff in public facilities benefited from specialized on-job training and mentorship programs (fellowships) 3 in Medical Oncology and Hematology 3 in Pediatric Oncology 3 in Radiation Oncology and 2 in Gynecologic Oncology	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,550.283	
221010 Special Meals and Drinks	50,000.000	
223001 Property Management Expenses	110,000.000	
223004 Guard and Security services	12,500.000	
223005 Electricity	12,500.000	
223006 Water	2,500.000	
224001 Medical Supplies and Services	5,556,265.252	
224004 Beddings, Clothing, Footwear and related Services	27,885.094	
227001 Travel inland	20,000.000	
227004 Fuel, Lubricants and Oils	25,000.000	
228004 Maintenance-Other Fixed Assets	12,500.000	
Total For Budget Output		5,844,700.629
Wage Recurrent		0.000
Non Wage Recurrent		5,844,700.629
Arrears		0.000
AIA		0.000

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:320126 Cancer Outreach Services		
PIAP Output: 1203011005 Preventive programs for NCDs implemented		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
17 National education and awareness campaigns undertaken 2 Community and 1 institutional outreach programs undertaken	18 national cancer education and awareness campaigns undertaken: Katonga events in Kololo, two days-live streams of plenary sessions of the cancer and palliative care conference in Munyonyo, 6 Mass media (TVs and Radios-UBC, Bukedde, NBS, etc) live stream during the greater Mubende – Mityana, Kasanda, and Kiboga and greater Luwero-Nakaseke, Nakasongola cancer awareness campaigns as part of the agricultural and value addition expo mobilized by the office of the Prime Minister – OPM ) and 10 TV and radio talk-shows and recorded interviews from UCI specialists.  14 community cancer awareness and screening outreaches were conducted in Kabale, mityana, kasanda, Kiboga, Pakwach, Ibanda, Nakasongola, and Luwero districts as long distance (08) community and institutional outreaches and 04 short distance outreaches in Kampala (Kisaasi, Kiteezi, kamwokya, Kololo, and 02 short distance outreach in Wakiso at Kajansi HCIV and Entebbe with a total of 63,645 people (Females= 44,084, Males = 32,561	NA
3 School cancer prevention programs undertaken 17 static cancer clinics conducted 1 mobile cancer care and continuity clinics conducted	5 School cancer prevention awareness programmes were conducted in Kabarole District with over 5000 students and teachers educated – Nyakasura S.S; St Leo’s Kyegobe S.S ; King of Kings S.S; Fort Portal S.S; Mpanga S.S; Kyebambe Girls S.S.  66 Days of static cancer clinics information and screening clinics conducted at UCI with 1206 clients screened (351 males and 855 females).  2 mobile cancer care and continuity clinics conducted.	NA

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011005 Preventive programs for NCDs implemented		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
National cancer control plan developed 3 Village Health Teams trainings undertaken	NCCP was developed. Approved by the UCI board of Directors. Presented to the MoH Health Policy and Advisory Committee (HPAC). Recommended to the top management level after adjustment on costing for early detection, and coordination mechanisms for cross-cutting interventions	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		50,000.000
221011 Printing, Stationery, Photocopying and Binding		10,000.000
227001 Travel inland		8,750.000
227004 Fuel, Lubricants and Oils		31,250.000
228002 Maintenance-Transport Equipment		5,000.000
	Total For Budget Output	105,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	105,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	6,019,455.538
	Wage Recurrent	0.000
	Non Wage Recurrent	6,019,455.538
	Arrears	0.000
	AIA	0.000
Department:004 Radiotherapy		
Budget Output:320127 Radiotherapy services		

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
65 radiation therapy education sessions provided to patients 20,000 treatment sessions conducted on the cobalt 60 machines	88 radiation therapy education sessions were provided to patients  23,129 treatment sessions were conducted on the cobalt 60 machines	NA
2,500 treatment sessions conducted on the LINAC machine 500 new patients attended to 500 on treatment patients reviewed 1,040 patients who completed treatment followed up	2,728 treatment sessions were conducted on the LINAC machine  556 new patients were attended to  582 on treatment patients were reviewed  1,173 patients who completed treatment were followed up	NA
65 radiation therapy education sessions provided to patients 20,000 treatment sessions conducted on the cobalt 60 machines	88 radiation therapy education sessions were provided to patients  23,129 treatment sessions were conducted on the cobalt 60 machines	NA
2,500 treatment sessions conducted on the LINAC machine 500 new patients attended to 500 on treatment patients reviewed 1,040 patients who completed treatment followed up	2,728 treatment sessions were conducted on the LINAC machine  556 new patients were attended to  582 on treatment patients were reviewed  1,173 patients who completed treatment were followed up	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000.000	
224001 Medical Supplies and Services	125,000.000	
227004 Fuel, Lubricants and Oils	11,250.000	
Total For Budget Output	186,250.000	
Wage Recurrent	0.000	

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	186,250.000
	Arrears	0.000
	AIA	0.000
	Total For Department	186,250.000
	Wage Recurrent	0.000
	Non Wage Recurrent	186,250.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1120 Uganda Cancer Institute

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 1203011001 Centres of excellence (heart, cancer) established

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

Initiate procurement for assorted radiology equipment	The procurement process for the assorted radiology equipment was initiated, currently before the contracts committee	NA
Initiate procurement for 2 Pickup trucks and one ambulance	The procurement process for the trucks and the ambulance was initiated, awarded to Toyota Uganda	NA
Feasibility/CBA for the establishment of a PET Cent/Nuclear medicine Unit at UCI. Undertake benchmarking exercises at requisite PET Centers	CBA for the PET center was initiated.  A team from UCI, MoFPED and the consultants is scheduled to travel to South Africa in November for the bench-marking exercise	NA
2 fellows trained in medical oncology and hematology 2 fellows trained in Gynecologic Oncology 3 staff trained in Pediatric Oncology 2 staff trained in Radiation Oncology	3 fellows were trained in medical oncology and hematology 3 fellows trained in Gynecologic Oncology 3 fellows were trained in Pediatric Oncology and 2 fellows were trained in Radiation Oncology	NA
Initiate procurement for assorted theatre equipment	The procurement process for the assorted theater equipment was initiated, currently before the contracts committee	NA
Initiate procurement for assorted theatre equipment	The procurement process for the assorted theater equipment was initiated, currently before the contracts committee	NA
Initiate procurement for assorted theatre equipment	The procurement process for the assorted theater equipment was initiated, currently before the contracts committee	NA

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1120 Uganda Cancer Institute		
PIAP Output: 1203011001 Centres of excellence (heart, cancer) established		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
Initiate procurement for assorted theatre equipment	The procurement process for the assorted theater equipment was initiated, currently before the contracts committee	NA
Regional center in Mbale constructed to 15% civil works	The project for the construction of the regional center was not approved by HE and parliament	NA
PIAP Output: 1203011001 Centres of excellence (Heart, Cancer) established		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
NA	3 fellows were trained in medical oncology and hematology 3 fellows trained in Gynecologic Oncology 3 fellows were trained in Pediatric Oncology and 2 fellows were trained in Radiation Oncology	NA
NA	The procurement process for the assorted theater equipment was initiated, currently before the contracts committee	NA
NA	The procurement process for the assorted theater equipment was initiated, currently before the contracts committee	NA
NA	The procurement process for the assorted theater equipment was initiated, currently before the contracts committee	NA
NA	The procurement process for the assorted medical equipment was initiated, currently before the contracts committee	NA
NA	The procurement process for the assorted medical equipment was initiated, currently before the contracts committee	NA
NA	The procurement process for the trucks and the ambulance was initiated, awarded to Toyota Uganda	NA
NA	CBA for the PET center was initiated.  A team from UCI, MoFPED and the consultants is scheduled to travel to South Africa in November for the bench-marking exercise	NA

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1120 Uganda Cancer Institute			
PIAP Output: 1203011005 Upgrade specialized services to international standards			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
UCI Clinical care expanded. (8-level auxiliary building constructed to 35% civil works), Establish ICT Infrastructure Networking - Data cabling PBX and telephones internet (RENU)	The entire shell for the auxiliary building was constructed. Construction was at 30% civil works.  The procurement process for the ICT Infrastructure Networking - Data cabling PBX and telephones internet (RENU) was initiated		NA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
	Total For Budget Output		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
Budget Output:000041 Consultancy services			
PIAP Output: 1203011001 Centres of excellence (heart, cancer) established			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
Initiate procurement process and award contracts for the pre-feasibility and feasibility studies for the establishment of regional oncology and diagnostic centers in Arua, Mbale and Mbarara and the UCI infrastructure project Phase II (Project 1120)	The procurement process was undertaken and the contracts awarded. Consultant submitted the updated feasibility study for establishment of regional oncology centers in Arua and Mbarara and the pre-feasibility and feasibility study for the UCI Infrastructure project Phase II		NA



VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1120 Uganda Cancer Institute			
PIAP Output: 1203011001 Centres of excellence (Heart, Cancer) established			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
NA	The procurement process was undertaken and the contracts awarded. Consultant submitted the updated feasibility study for establishment of regional oncology centers in Arua and Mbarara and the pre-feasibility and feasibility study for the UCI Infrastructure project Phase II		NA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
	Total For Budget Output		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
Budget Output:120007 Support Services			
PIAP Output: 1203011001 Centres of excellence (heart, cancer) established			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
5 National education and awareness campaigns undertaken in Northern Uganda to raise awareness about the newly constructed regional cancer center in the region	The awareness campaigns were not undertaken due to lack of funding in the first quarter		NA
Soft research infrastructure fully functionalized (REC and IRB committees established and functionalised). Outstanding fares for the SIOP conference settled. Support the PCAU conference to disseminate and share knowledge on cancer and cancer related diseases	REC and IRB committees were established and functionalised		NA
	Outstanding fares for the SIOP conference were not paid due to lack of funding		
	The PCAU conference was held. UCI staff published their researches		

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1120 Uganda Cancer Institute		
PIAP Output: 1203011001 Centres of excellence (heart, cancer) established		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
Medical Equipment and Furniture Maintained in Good Working Condition to support cancer care and service delivery	Cobalt 60 Radiotherapy Machine (UJP) and (Bhabhatron II Conventional Simulator (Panacea), were maintained.  C-arm (Philips), HDR machine, 04 bio-safety cabinets, digital X-ray, temperature monitoring were maintained	NA
Medical Equipment and Furniture Maintained in Good Working Condition to support cancer care and service delivery	Medical equipment were maintained, however, the payments were postponed to the 2nd quarter when funds are released	NA
Electro-Mechanical Equipment, Plant and Machinery Maintained. (air conditioners (104), generators (5), patient lift, centralized HVAC system, chiller & the spare parts, servicing of fire extinguishers & firefighting system, power analysis & stabilizer)	Buildings, wards and offices were maintained in good working condition to functionalize cancer care.  Support supervision to regional centers (Northern Uganda regional center) was conducted to maintain care and service delivery	NA
PIAP Output: 1203011001 Centres of excellence (Heart, Cancer) established		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
NA	The awareness campaigns were not undertaken due to lack of funding in the first quarter	NA
NA	REC and IRB committees were established and functionalised  Outstanding fares for the SIOP conference were not paid due to lack of funding  The PCAU conference was held. UCI staff published their researches	NA
NA	Cobalt 60 Radiotherapy Machine (UJP) and (Bhabhatron II Conventional Simulator (Panacea), were maintained.  C-arm (Philips), HDR machine, 04 bio-safety cabinets, digital X-ray, temperature monitoring were maintained	NA

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1120 Uganda Cancer Institute

PIAP Output: 1203011001 Centres of excellence (Heart, Cancer) established

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

NA	Medical equipment were maintained, however, the payments were postponed to the 2nd quarter when funds are released	NA
NA	Electro-Mechanical Equipment, Plant and Machinery were Maintained	NA
NA	Buildings, wards and offices were maintained in good working condition to functionalize cancer care.  Support supervision to regional centers (Northern Uganda regional center) was conducted to maintain care and service delivery	NA

Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Project:1345 ADB Support to UCI

Budget Output:120007 Support Services

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1345 ADB Support to UCI		
PIAP Output: 1203011001 Centres of excellence (heart, cancer) established		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
Project coordination to wind up the project Project coordination to fast Phase II of the East African Center of Oncology	<p>the Centre of Excellence in Oncology spearheaded the development of the East Africa Cancer Surveillance and registration guidelines which have been finalized and are now operational. In partnership with the American Cancer Society and the US National Comprehensive Cancer Network (NCCN), the EAOI also supported the development and harmonization of cancer treatment protocols for Sub-Saharan Africa</p> <p>The ADB Mission that took place in August 2023 noted that while the original Project Development Objective of transforming Uganda Cancer Institute (UCI) from a modest specialized health facility to a higher institute providing leadership in postgraduate education, clinical training, research and clinical services to cater for oncology demands in the region was still relevant, the developing needs of the Government to further enhance the treatment capacity of UCI in oncology meant that these evolving requirements could not be funded to completion from the current project financing/budget.</p>	NA

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1345 ADB Support to UCI		
PIAP Output: 1203011001 Centres of excellence (Heart, Cancer) established		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
NA	<p>the Centre of Excellence in Oncology spearheaded the development of the East Africa Cancer Surveillance and registration guidelines which have been finalized and are now operational. In partnership with the American Cancer Society and the US National Comprehensive Cancer Network (NCCN), the EAOI also supported the development and harmonization of cancer treatment protocols for Sub-Saharan Africa</p> <p>The ADB Mission that took place in August 2023 noted that while the original Project Development Objective of transforming Uganda Cancer Institute (UCI) from a modest specialized health facility to a higher institute providing leadership in postgraduate education, clinical training, research and clinical services to cater for oncology demands in the region was still relevant, the developing needs of the Government to further enhance the treatment capacity of UCI in oncology meant that these evolving requirements could not be funded to completion from the current project financing/budget.</p>	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Project:1570 Retooling of Uganda Cancer Institute		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203011001 Centres of excellence (heart, cancer) established		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
NA	The procurement process for the medical equipment was initiated, submitted to the contracts committee for evaluation	NA
NA	NA	NA
Procurement process for development of ICT Policy initiated Procurement process for 15 Laptops initiated	The procurement process for the ICT policy and the laptops was initiated, currently before the contracts committee for evaluation	NA
PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
Initiate procurement process of 2 Thermocoagulators 1 Portable Ultrasound Machine 1 Proctoscope 2 Oxygen Concentrators 5 Nebulizer Machines 5 Stainless Steel Body Transport Trolley 2 Cadaver Trays 2 Examination Couch 3 Bedside Screen 4 Prostate Guide/Biopsy 5 Drip Stands procure	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GRAND TOTAL	11,769,760.581
	Wage Recurrent	3,505,250.112
	Non Wage Recurrent	8,264,510.469
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Cancer Services		
Departments		
Department:001 Finance & Administration		
Budget Output:000005 Human Resource management		
PIAP Output: 1203011006 Super-specialised human resources trained and recruited		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
National Policy on HIV/AIDS and Cancer developed	National Policy on HIV/AIDS and Cancer was drafted	
Gender mainstreaming policy disseminated	Gender mainstreaming policy was disseminated	
20 staff supported with tuition payments	10 staff were supported with tuition payments	
Planning Unit supported in project preparations and M&E		
PIAP Output: 1203011004 Super-specialised human resources trained and recruited		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
Payroll cleaned, verified and updated	Payrolls were cleaned, verified and updated	
Roll out of HCM system conducted	Staff Medical expenses were paid (Health Insurance)	
Staff Medical expenses paid (Health Insurance)	Staff welfare were procured and distributed	
Staff welfare procured		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		2,551,406.877
211102 Contract Staff Salaries		953,843.235
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		665,155.100
212101 Social Security Contributions		64,904.118
212102 Medical expenses (Employees)		89,999.999
212103 Incapacity benefits (Employees)		10,000.000



VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221003 Staff Training			100,000.000
221004 Recruitment Expenses			25,000.000
221016 Systems Recurrent costs			10,000.000
224004 Beddings, Clothing, Footwear and related Services			42,465.884
225101 Consultancy Services			209,336.756
273104 Pension			46,445.576
	Total For Budget Output		4,768,557.545
	Wage Recurrent		3,505,250.112
	Non Wage Recurrent		1,263,307.433
	Arrears		0.000
	AIA		0.000
Budget Output:120007 Support Services			
PIAP Output: 1203011001 Centres of excellence (heart, cancer) established			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
Four UCI quarterly return reports for Aid In Appropriation submitted to Accountant General's Office	NA		
Planning and Budgetary meetings/workshops undertaken to prepare the UCI Budget	NA		
Report on monitoring and evaluation of the UCI work-plan in line with the strategic plan			
Four Quarterly budget performance reports prepared and submitted			
ICT services (communication) maintained Internet (RENU-105m UTL 43.6m) Hosting UCI website and domain-19.5m G-suite-112.36m DSTV-2m Airtime-26.4m	NA		

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1203011001 Centres of excellence (heart, cancer) established			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
ICT services maintained Security Digital certificate-6.5m Anti-virus - 36m Firewall license-152m Backup license-18.5m SSL certificate-19.5m		NA	
Leasing of photocopiers- 83m 17 printers and photocopiers-90m Servicing and maintenance of PBX (Intercom)-25m Servicing and maintenance of computers (LAN, WAN and servers)-30m UPS batteries procured-20m Virtual Private Network - 10.5m		NA	
5 Important days commemorated & publicized (World Cancer Day, International Childhood Cancer Day, Independence day, NRM day, UCI day) 75m disseminate information  Report on media review submitted to inform branding requirements for Uganda cancer institute		NA	
5 newspaper Supplements published in relation to cancer(September Gold Month, Cervical Cancer month, prostate cancer month, childhood cancer month, breast cancer month, December (Christmas)) to disseminate information on cancer in the country		NA	
16 Press releases published to disseminate and share information on cancer in the country  4 messages run on radio, television, print & social media on cancer		NA	
PIAP Output: 1203011001 Centres of excellence (Heart, Cancer) established			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
Security, cleaning and hygiene at all the UCI campuses and the established satellite centers maintained to facilitate cancer care  Cancer infrastructure maintained and upgraded		Security, cleaning and hygiene at all the UCI campuses and the established satellite centers were maintained  Cancer infrastructure was maintained	

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203011001 Centres of excellence (Heart, Cancer) established	
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma	
Security, cleaning and hygiene at all the UCI campuses and the established satellite centers maintained to facilitate cancer care  Cancer infrastructure maintained and upgraded	Security, cleaning and hygiene at all the UCI campuses was maintained  Cancer infrastructure was maintained
Four UCI quarterly return reports for Aid In Appropriation submitted to Accountant General's Office	Q1 return report for Aid In Appropriation was compiled and submitted
Planning and Budgetary meetings/workshops undertaken to prepare the UCI Budget  Report on monitoring and evaluation of the UCI work-plan in line with the strategic plan  Four Quarterly budget performance reports prepared and submitted	Q1 Report on monitoring and evaluation of the UCI work-plan in line with the strategic plan and Quarter one Budget Performance Report was prepared and submitted
ICT services (communication) maintained Internet (RENU-105m UTL 43.6m) Hosting UCI website and domain-19.5m G-suite-112.36m  DSTV-2m Airtime-26.4m	ICT services (communication) were maintained in the quarter
ICT services maintained Security Digital certificate-6.5m Anti-virus - 36m Firewall license-152m Backup license-18.5m SSL certificate-19.5m	ICT services (security) were maintained in the quarter
Leasing of photocopiers- 83m 17 printers and photocopiers-90m Servicing and maintenance of PBX (Intercom)-25m Servicing and maintenance of computers (LAN, WAN and servers)-30m UPS batteries procured-20m Virtual Private Network - 10.5m	ICT services (communication) were maintained

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203011001 Centres of excellence (Heart, Cancer) established

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

16 Press releases published to disseminate and share information on cancer in the country	5 press releases were published in the quarter (disseminating information on the PCAU conference, )
4 messages run on radio, television, print & social media on cancer	
5 Important days commemorated & publicized (World Cancer Day, International Childhood Cancer Day, Independence day, NRM day, UCI day) 75m disseminate information	2 Important days were commemorated & publicized (World Cancer Day, International Childhood Cancer Day,
Report on media review submitted to inform branding requirements for Uganda cancer institute	Report on media review was drafted to inform branding of the UCI
5 newspaper Supplements published in relation to cancer(September Gold Month, Cervical Cancer month, prostate cancer month, childhood cancer month, breast cancer month, December (Christmas)) to disseminate information on cancer in the country	2 newspaper Supplements were published in relation to cancer(September Gold Month, Cervical Cancer month, and childhood cancer month

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000.000
211107 Boards, Committees and Council Allowances	50,000.000
221001 Advertising and Public Relations	50,000.000
221007 Books, Periodicals & Newspapers	3,750.000
221008 Information and Communication Technology Supplies.	125,000.000
221009 Welfare and Entertainment	36,000.000
221011 Printing, Stationery, Photocopying and Binding	19,928.175
221016 Systems Recurrent costs	84,517.000
222001 Information and Communication Technology Services.	75,000.000
223005 Electricity	100,000.000
223006 Water	37,500.000
227004 Fuel, Lubricants and Oils	70,000.000
228002 Maintenance-Transport Equipment	31,302.323

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Budget Output	732,997.498
		Wage Recurrent	0.000
		Non Wage Recurrent	732,997.498
		Arrears	0.000
		AIA	0.000
		Total For Department	5,501,555.043
		Wage Recurrent	3,505,250.112
		Non Wage Recurrent	1,996,304.931
		Arrears	0.000
		AIA	0.000
Department:002 Internal Audit			
Budget Output:000001 Audit and Risk Management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
Four (4) Drugs and sundries Management Audit reports developed and submitted		Quarter One Drugs and sundries Management Audit report was compiled and submitted	
One (1) end of year performance audit report developed and submitted		Quarter One procurement processes audit report was reviewed	
Two (2) procurement processes audit reports reviewed			
Two (2) stores management Audit reports compiled			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$hs Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		37,500.000	
227001 Travel inland		25,000.000	
		Total For Budget Output	62,500.000
		Wage Recurrent	0.000
		Non Wage Recurrent	62,500.000
		Arrears	0.000
		AIA	0.000
		Total For Department	62,500.000
		Wage Recurrent	0.000

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Non Wage Recurrent	62,500.000
		Arrears	0.000
		AIA	0.000
Department:003 Medical Services			
Budget Output:000022 Research and Development			
PIAP Output: 1203011201 Health research & innovation promoted			
Programme Intervention: 12030112 Promote health research, innovation and technology uptake			
4 research grants won		2 research grant were won/awarded to UCI	
25 research projects undertaken		9 research projects were undertaken, report available	
13 Epidemiological research projects implemented		7 Epidemiological research projects were implemented, report available	
Oncology research agenda developed and updated		Oncology research agenda was developed	
17 research collaboration projects undertaken		8 research collaboration projects were undertaken	
36 student research projects undertaken		11 student research projects were undertaken, report available	
17 research reports produced		5 research reports were produced	
Operationalize 2 National and regional Cancer Registries (Mayuge registry and KCR)		2 National and regional Cancer Registries (Mayuge registry and KCR) are operational	
IRB scientific committee in place		IRB scientific committee was constituted, operational	
25 Cancer services Public-Private Partnerships entered		12 partnerships in researches were entered into different enterprises/institutions	
10 MOUs signed (cancer control partnerships strengthened)		6 MoUs were entered into with different organizations. report available	
4 research grants won		2 research grant were won/awarded to UCI	
25 research projects undertaken		9 research projects were undertaken, report available	
13 Epidemiological research projects implemented		7 Epidemiological research projects were implemented, report available	
Oncology research agenda developed and updated		Oncology research agenda was developed	

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203011201 Health research & innovation promoted

Programme Intervention: 12030112 Promote health research, innovation and technology uptake

17 research collaboration projects undertaken	8 research collaboration projects were undertaken
36 student research projects undertaken	11 student research projects were undertaken, report available
17 research reports produced	5 research reports were produced
Operationalize 2 National and regional Cancer Registries (Mayuge registry and KCR)	2 National and regional Cancer Registries (Mayuge registry and KCR) are operational
IRB scientific committee in place	IRB scientific committee was constituted, operational
25 Cancer services Public-Private Partnerships entered	12 partnerships in researches were entered into different enterprises/institutions
10 MOUs signed (cancer control partnerships strengthened)	6 MoUs were entered into with different organizations. report available

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221017 Membership dues and Subscription fees.	7,500.000
224011 Research Expenses	62,254.909
Total For Budget Output	69,754.909
Wage Recurrent	0.000
Non Wage Recurrent	69,754.909
Arrears	0.000
AIA	0.000

Budget Output:320125 Curative, rehabilitative and palliative services

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals	
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma	
84% level of availability of medicines and medical supplies	82% level of availability of medicines and medical supplies
75% availability of specialized medicines and medical supplies	77% availability of specialized medicines and medical supplies
12 Monthly drug therapeutics committee meetings held	3 drug therapeutics committee meetings were held
75% level of enforcement of standard quality procedures and guidelines	75% level of enforcement of standard quality procedures and guidelines
48 clinical audits conducted	12 clinical audits were conducted
ISO certification in place	ISO certification was put in place
48 morbidity and mortality meetings held	12 morbidity and mortality meetings were held
Gulu regional Cancer Centre constructed and equipped	Northern Uganda regional Cancer Centre constructed and operationalised
900 patients screened at regional cancer centers	315 patients were screened at regional cancer centers in Northern Uganda and the satellite center in Mbarara
50% of patients diagnosed accessing treatment at regional cancer centres	35% of patients diagnosed were accessing treatment at regional cancer centres
A digitalized cancer medical system in place (ARIA/PACs)	A digitalized cancer medical system in enrolled (ARIA/PACs)
40% of staff trained in application of the system (ARIA/PACs)	50% of eligible staff were trained in application of the system (ARIA/PACs)



VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals	
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma	
5 on-job training and mentorship programs (fellowships) undertaken  15 staff in public facilities benefiting from specialized on-job training and mentorship programs (fellowships)	2 on-job training and mentorship program (fellowships) were undertaken 1) Medical Oncology and Hematology 2) Pediatric Oncology 3) Radiation Oncology 4) Gynecologic Oncology  11 staff in public facilities benefited from specialized on-job training and mentorship programs (fellowships) 3 in Medical Oncology and Hematology 3 in Pediatric Oncology 3 in Radiation Oncology and 2 in Gynecologic Oncology
84% level of availability of medicines and medical supplies  75% availability of specialized medicines and medical supplies  12 Monthly drug therapeutics committee meetings held  75% level of enforcement of standard quality procedures and guidelines	82% level of availability of medicines and medical supplies  77% availability of specialized medicines and medical supplies  3 drug therapeutics committee meetings were held  75% level of enforcement of standard quality procedures and guidelines
48 clinical audits conducted  ISO certification in place  48 morbidity and mortality meetings held  Gulu regional Cancer Centre constructed and equipped	12 clinical audits were conducted  ISO certification was put in place  12 morbidity and mortality meetings were held  Northern Uganda regional Cancer Centre constructed and operationalised

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
900 patients screened at regional cancer centers		315 patients were screened at regional cancer centers in Northern Uganda and the satellite center in Mbarara	
50% of patients diagnosed accessing treatment at regional cancer centres		35% of patients diagnosed were accessing treatment at regional cancer centres	
A digitalized cancer medical system in place (ARIA/PACs)		A digitalized cancer medical system in enrolled (ARIA/PACs)	
40% of staff trained in application of the system (ARIA/PACs)		50% of eligible staff were trained in application of the system (ARIA/PACs)	
5 on-job training and mentorship programs (fellowships) undertaken		2 on-job training and mentorship program (fellowships) were undertaken	
15 staff in public facilities benefiting from specialized on-job training and mentorship programs (fellowships)		1) Medical Oncology and Hematology	
		2) Pediatric Oncology	
		3) Radiation Oncology	
		4) Gynecologic Oncology	
		11 staff in public facilities benefited from specialized on-job training and mentorship programs (fellowships)	
		3 in Medical Oncology and Hematology	
		3 in Pediatric Oncology	
		3 in Radiation Oncology and	
		2 in Gynecologic Oncology	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,550.283	
221010 Special Meals and Drinks		50,000.000	
223001 Property Management Expenses		110,000.000	
223004 Guard and Security services		12,500.000	
223005 Electricity		12,500.000	
223006 Water		2,500.000	
224001 Medical Supplies and Services		5,556,265.252	
224004 Beddings, Clothing, Footwear and related Services		27,885.094	
227001 Travel inland		20,000.000	

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
227004 Fuel, Lubricants and Oils			25,000.000
228004 Maintenance-Other Fixed Assets			12,500.000
	Total For Budget Output		5,844,700.629
	Wage Recurrent		0.000
	Non Wage Recurrent		5,844,700.629
	Arrears		0.000
	ALA		0.000
Budget Output:320126 Cancer Outreach Services			
PIAP Output: 1203011005 Preventive programs for NCDs implemented			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
65 National education and awareness campaigns undertaken		18 national cancer education and awareness campaigns undertaken:	
10 Community and 4 institutional outreach programs undertaken		Katonga events in Kololo, two days-live streams of plenary sessions of the cancer and palliative care conference in Munyonyo, 6 Mass media (TVs and Radios-UBC, Bukedde, NBS, etc) live stream during the greater Mubende – Mityana, Kasanda, and Kiboga and greater Luwero- Nakaseke, Nakasongola cancer awareness campaigns as part of the agricultural and value addition expo mobilized by the office of the Prime Minister – OPM ) and 10 TV and radio talk-shows and recorded interviews from UCI specialists.	
		14 community cancer awareness and screening outreaches were conducted in Kabale, mityana, kasanda, Kiboga, Pakwach, Ibanda, Nakasongola, and Luwero districts as long distance (08) community and institutional outreaches and 04 short distance outreaches in Kampala (Kisaasi, Kiteezi, kamwokya, Kololo, and 02 short distance outreach in Wakiso at Kajansi HCIV and Entebbe with a total of 63,645 people (Females= 44,084, Males = 32,561	

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203011005 Preventive programs for NCDs implemented

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

10 School cancer prevention programs undertaken	5 School cancer prevention awareness programmes were conducted in Kabarole District with over 5000 students and teachers educated – Nyakasura S.S; St Leo’s Kyegobe S.S ; King of Kings S.S; Fort Portal S.S; Mpanga S.S; Kyebambe Girls S.S.
65 static cancer clinics conducted	
5 mobile cancer care and continuity clinics conducted	66 Days of static cancer clinics information and screening clinics conducted at UCI with 1206 clients screened (351 males and 855 females).  2 mobile cancer care and continuity clinics conducted.
National cancer control plan developed	NCCP was developed. Approved by the UCI board of Directors. Presented to the MoH Health Policy and Advisory Committee (HPAC). Recommended to the top management level after adjustment on costing for early detection, and coordination mechanisms for cross-cutting interventions
10 Village Health Teams trainings undertaken	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000.000
221011 Printing, Stationery, Photocopying and Binding	10,000.000
227001 Travel inland	8,750.000
227004 Fuel, Lubricants and Oils	31,250.000
228002 Maintenance-Transport Equipment	5,000.000
<b>Total For Budget Output</b>	<b>105,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	105,000.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>6,019,455.538</b>
Wage Recurrent	0.000
Non Wage Recurrent	6,019,455.538
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Department:004 Radiotherapy			
Budget Output:320127 Radiotherapy services			
PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
260 radiation therapy education sessions provided to patients		88 radiation therapy education sessions were provided to patients	
80,000 treatment sessions conducted on the cobalt 60 machines.		23,129 treatment sessions were conducted on the cobalt 60 machines	
10,000 treatment sessions conducted on the LINAC machine		2,728 treatment sessions were conducted on the LINAC machine	
2,000 new patients attended to		556 new patients were attended to	
2,000 on treatment patients reviewed		582 on treatment patients were reviewed	
4,160 patients who completed treatment followed up.		1,173 patients who completed treatment were followed up	
260 radiation therapy education sessions provided to patients		88 radiation therapy education sessions were provided to patients	
80,000 treatment sessions conducted on the cobalt 60 machines.		23,129 treatment sessions were conducted on the cobalt 60 machines	
10,000 treatment sessions conducted on the LINAC machine		2,728 treatment sessions were conducted on the LINAC machine	
2,000 new patients attended to		556 new patients were attended to	
2,000 on treatment patients reviewed		582 on treatment patients were reviewed	
4,160 patients who completed treatment followed up		1,173 patients who completed treatment were followed up	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		50,000.000	
224001 Medical Supplies and Services		125,000.000	
227004 Fuel, Lubricants and Oils		11,250.000	
Total For Budget Output		186,250.000	
Wage Recurrent		0.000	
Non Wage Recurrent		186,250.000	
Arrears		0.000	
AIA		0.000	

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	186,250.000
	Wage Recurrent	0.000
	Non Wage Recurrent	186,250.000
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1120 Uganda Cancer Institute

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 1203011001 Centres of excellence (heart, cancer) established

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

Procure 1 Heavy duty ultra sound scan equipment (180m), make outstanding payment for A/B Scan ophthalmology (84m).	The procurement process for the assorted radiology equipment was initiated, currently before the contracts committee
Procure 2 portable ultra sound scan with two probes (110m) and 4 reporting workstation monitors (3.2m)	
2 Pickup trucks (400m) and one ambulance (400m) procured	The procurement process for the trucks and the ambulance was initiated, awarded to Toyota Uganda
Feasibility/CBA for the establishment of a PET Cent/Nuclear medicine Unit at UCI.	CBA for the PET center was initiated.
Undertake bench-marking exercises at requisite PET Centers	A team from UCI, MoFPED and the consultants is scheduled to travel to South Africa in November for the bench-marking exercise
2 fellows trained in medical oncology and hematology	3 fellows were trained in medical oncology and hematology 3 fellows trained in Gynecologic Oncology 3 fellows were trained in Pediatric Oncology and 2 fellows were trained in Radiation Oncology
2 fellows trained in Gynecologic Oncology	
2 staff trained in Pediatric Oncology	
2 staff trained in Radiation Oncology	
Assorted theater equipment. (2 Instrument rack / porous steel rack, 1 Autoclave (automated 20 liters) table top, 1 Operating table, 4 Instrument trolley /table, 2 Nasal pharyngeal scope, 4 Operating loops, 2 Laryngoscope set (c-mark) procured	The procurement process for the assorted theater equipment was initiated, currently before the contracts committee

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1120 Uganda Cancer Institute			
PIAP Output: 1203011001 Centres of excellence (heart, cancer) established			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
Assorted theater equipment 2 Pediatric stethoscope, 2 Adult stethoscope, 2 Electronic warming blanket, 1 Anesthesia machine, 2 Vital signs Monitor, 4 Patient trolleys / PACU beds, 1 Laparotomy set (adult), 1 Laparotomy set (pead) procured		The procurement process for the assorted theater equipment was initiated, currently before the contracts committee	
1 Laparotomy set (pead), 1 Thoracotomy set (adult), 1 Radical Hysterectomy set, 1 Vulvectomy Set, 1 Cold Knife cornisation set, 1 General Gynecology set, 1 Otolaryngology sets, 1 Electrosurgical unit procured		The procurement process for the assorted theater equipment was initiated, currently before the contracts committee	
1 Operating Microscope - Zeis OPMI S7 2 Surgical Loupes, 2 Surgical Headlights 2 Vac therapy Wound care machine 2 Breast Surgery surgical set 1 Electric Dermatome and Mesher 2 Electric Bone Saw 1 Nerve stimulator procured		The procurement process for the assorted theater equipment was initiated, currently before the contracts committee	
Regional center in Mbale constructed to 15% civil works		The project for the construction of the regional center was not approved by HE and parliament	
PIAP Output: 1203011001 Centres of excellence (Heart, Cancer) established			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
2 fellows trained in medical oncology and hematology  2 fellows trained in Gynecologic Oncology  3 staff trained in Pediatric Oncology  2 staff trained in Radiation Oncology		3 fellows were trained in medical oncology and hematology 3 fellows trained in Gynecologic Oncology 3 fellows were trained in Pediatric Oncology and 2 fellows were trained in Radiation Oncology	
Assorted theatre equipment. (2 Instrument rack / porous steel rack, 1 Autoclave (automated 20 liters) table top, 1 Operating table, 4 Instrument trolley /table, 2 Nasal pharyngeal scope, 4 Operating loops, 2 Laryngoscope set (c-mark) procured		The procurement process for the assorted theater equipment was initiated, currently before the contracts committee	
Assorted theatre equipment 2 Pediatric stethoscope, 2 Adult stethoscope, 2 Electronic warming blanket, 1 Anesthesia machine, 2 Vital signs Monitor, 4 Patient trolleys / PACU beds, 1 Laparotomy set (adult), 1 Laparotomy set (pead) procured		The procurement process for the assorted theater equipment was initiated, currently before the contracts committee	

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1120 Uganda Cancer Institute

PIAP Output: 1203011001 Centres of excellence (Heart, Cancer) established

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

1 Laparotomy set (pead), 1 Thoracotomy set (adult), 1 Radical Hysterectomy set, 1 Vulvectomy Set, 1 Cold Knife cornisation set, 1 General Gynecology set, 1 Otolaryngology sets, 1 Electrosurgical unit procured	The procurement process for the assorted theater equipment was initiated, currently before the contracts committee
1 Operating Microscope - Zeis OPMI S7 2 Surgical Loupes, 2 Surgical Headlights 2 Vac therapy Wound care machine 2 Breast Surgery surgical set 1 Electric Dermatome and Mesher 2 Electric Bone Saw 1 Nerve stimulator procured	The procurement process for the assorted medical equipment was initiated, currently before the contracts committee
Procure 1 Heavy duty ultra sound scan equipment (180m), make outstanding payment for A/B Scan ophthalmology (84m). Procure 2 portable ultra sound scan with two probes (110m) and 4 reporting workstation monitors (3.2m)	The procurement process for the assorted medical equipment was initiated, currently before the contracts committee
2 Pickup trucks (400m) and one ambulance (400m) procured	The procurement process for the trucks and the ambulance was initiated, awarded to Toyota Uganda
Feasibility/CBA for the establishment of a PET Cent/Nuclear medicine Unit at UCI. Undertake benchmarking exercises at requisite PET Centers	CBA for the PET center was initiated.  A team from UCI, MoFPED and the consultants is scheduled to travel to South Africa in November for the bench-marking exercise

PIAP Output: 1203011005 Upgrade specialized services to international standards

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

UCI Clinical care expanded. (8-level auxiliary building constructed to 35% civil works )	The entire shell for the auxiliary building was constructed. Construction was at 30% civil works.  The procurement process for the ICT Infrastructure Networking - Data cabling PBX and telephones internet (RENU) was initiated
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000



VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1120 Uganda Cancer Institute			
	Arrears		0.000
	AIA		0.000
Budget Output:000041 Consultancy services			
PIAP Output: 1203011001 Centres of excellence (heart, cancer) established			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
Updated pre-feasibility and feasibility studies for the establishment of regional oncology and diagnostic centers in Arua, Mbale and Mbarara report		The procurement process was undertaken and the contracts awarded. Consultant submitted the updated feasibility study for establishment of regional oncology centers in Arua and Mbarara and the pre-feasibility and feasibility study for the UCI Infrastructure project Phase II	
Pre-feasibility and feasibility studies for the UCI infrastructure project Phase II (Project 1120) report			
PIAP Output: 1203011001 Centres of excellence (Heart, Cancer) established			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
Updated pre-feasibility and feasibility studies for the establishment of regional oncology and diagnostic centers in Arua, Mbale and Mbarara report		The procurement process was undertaken and the contracts awarded. Consultant submitted the updated feasibility study for establishment of regional oncology centers in Arua and Mbarara and the pre-feasibility and feasibility study for the UCI Infrastructure project Phase II	
Pre-feasibility and feasibility studies for the UCI infrastructure project Phase II (Project 1120) report			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
	Total For Budget Output		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
Budget Output:120007 Support Services			

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1120 Uganda Cancer Institute			
PIAP Output: 1203011001 Centres of excellence (heart, cancer) established			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
20 National education and awareness campaigns undertaken in Northern Uganda		The awareness campaigns were not undertaken due to lack of funding in the first quarter	
Soft research infrastructure fully functionalized (REC and IRB committees established)		REC and IRB committees were established and functionalised	
Outstanding fares for the SIOP conference settled., Hold the PCAU conference		Outstanding fares for the SIOP conference were not paid due to lack of funding	
		The PCAU conference was held. UCI staff published their researches	
Medical Equipment and Furniture Maintained in Good Working Condition Cobalt 60 Radiotherapy Machine (UJP) and (Bhabhatron II Conventional Simulator (Panacea), C-arm (Philips), HDR machine, 04 biosafety cabinets, digital X-ray, temperature monitoring)		Cobalt 60 Radiotherapy Machine (UJP) and (Bhabhatron II Conventional Simulator (Panacea), were maintained.	
		C-arm (Philips), HDR machine, 04 bio-safety cabinets, digital X-ray, temperature monitoring were maintained	
Medical Equipment and Furniture Maintained in Good Working Condition (ambulance, Mammography Van including onboard mammography machine and and electric generator, CT Simulator (Philips big bore) Calibration of quality control equipment)		Medical equipment were maintained, however, the payments were postponed to the 2nd quarter when funds are released	
Buildings and Offices Maintained in Good Working Condition Support supervision to Regional Centers		Buildings, wards and offices were maintained in good working condition to functionalize cancer care.	
		Support supervision to regional centers (Northern Uganda regional center) was conducted to maintain care and service delivery	
PIAP Output: 1203011001 Centres of excellence (Heart, Cancer) established			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
20 National education and awareness campaigns undertaken in Northern Uganda		The awareness campaigns were not undertaken due to lack of funding in the first quarter	

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1120 Uganda Cancer Institute

PIAP Output: 1203011001 Centres of excellence (Heart, Cancer) established

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

Soft research infrastructure fully functionalized (REC and IRB committees established)	REC and IRB committees were established and functionalised
Outstanding fares for the SIOP conference settled., Hold the PCAU conference	Outstanding fares for the SIOP conference were not paid due to lack of funding  The PCAU conference was held. UCI staff published their researches
Medical Equipment and Furniture Maintained in Good Working Condition Cobalt 60 Radiotherapy Machine (UJP) and (Bhabhatron II Conventional Simulator (Panacea), C-arm (Philips), HDR machine, 04 biosafety cabinets, digital X-ray, temperature monitoring)	Cobalt 60 Radiotherapy Machine (UJP) and (Bhabhatron II Conventional Simulator (Panacea), were maintained.  C-arm (Philips), HDR machine, 04 bio-safety cabinets, digital X-ray, temperature monitoring were maintained
Medical Equipment and Furniture Maintained in Good Working Condition (ambulance, Mammography Van including onboard mammography machine and and electric generator, CT Simulator (Philips big bore) Calibration of quality control equipment)	Medical equipment were maintained, however, the payments were postponed to the 2nd quarter when funds are released
Electro-Mechanical Equipment, Plant and Machinery Maintained. (air conditioners (104), generators (5), patient lift, centralized HVAC system, chiller & the spare parts, servicing of fire extinguishers & firefighting system, power analysis & stabilizer)	Electro-Mechanical Equipment, Plant and Machinery were Maintained
Buildings and Offices Maintained in Good Working Condition Support supervision to Regional Centers	Buildings, wards and offices were maintained in good working condition to functionalize cancer care.  Support supervision to regional centers (Northern Uganda regional center) was conducted to maintain care and service delivery

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1120 Uganda Cancer Institute			
	AIA		0.000
	Total For Project		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
Project:1345 ADB Support to UCI			
Budget Output:120007 Support Services			
PIAP Output: 1203011001 Centres of excellence (heart, cancer) established			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
Project coordination to wind up the project		the Centre of Excellence in Oncology spearheaded the development of the East Africa Cancer Surveillance and registration guidelines which have been finalized and are now operational. In partnership with the American Cancer Society and the US National Comprehensive Cancer Network (NCCN), the EAOI also supported the development and harmonization of cancer treatment protocols for Sub-Saharan Africa	
Project coordination to fast-track Phase II of the East African Center of Oncology			
		The ADB Mission that took place in August 2023 noted that while the original Project Development Objective of transforming Uganda Cancer Institute (UCI) from a modest specialized health facility to a higher institute providing leadership in postgraduate education, clinical training, research and clinical services to cater for oncology demands in the region was still relevant, the developing needs of the Government to further enhance the treatment capacity of UCI in oncology meant that these evolving requirements could not be funded to completion from the current project financing/budget.	

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1345 ADB Support to UCI

PIAP Output: 1203011001 Centres of excellence (Heart, Cancer) established

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

Project coordination to wind up the project	the Centre of Excellence in Oncology spearheaded the development of the East Africa Cancer Surveillance and registration guidelines which have been finalized and are now operational. In partnership with the American Cancer Society and the US National Comprehensive Cancer Network (NCCN), the EAOI also supported the development and harmonization of cancer treatment protocols for Sub-Saharan Africa
Project coordination to fast Phase II of the East African Center of Oncology	
	The ADB Mission that took place in August 2023 noted that while the original Project Development Objective of transforming Uganda Cancer Institute (UCI) from a modest specialized health facility to a higher institute providing leadership in postgraduate education, clinical training, research and clinical services to cater for oncology demands in the region was still relevant, the developing needs of the Government to further enhance the treatment capacity of UCI in oncology meant that these evolving requirements could not be funded to completion from the current project financing/budget.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Project:1570 Retooling of Uganda Cancer Institute

Budget Output:000003 Facilities and Equipment Management

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1570 Retooling of Uganda Cancer Institute			
PIAP Output: 1203011001 Centres of excellence (heart, cancer) established			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
2 Thermocoagulators 1 Portable Ultrasound Machine 1 Proctoscope 2 Oxygen Concentrators 5 Nebulizer Machines 5 Stainless Steel Body Transport Trolley 2 Cadaver Trays 2 Examination Couch 3 Bedside Screen 4 Prostate Guide/Biopsy 5 Drip Stands procured		The procurement process for the medical equipment was initiated, submitted to the contracts committee for evaluation	
ICT Policy developed (65m)		NA	
15 Laptops procured (160m)			
ICT Policy developed (65m)		The procurement process for the ICT policy and the laptops was initiated, currently before the contracts committee for evaluation	
15 Laptops procured (160m)			
PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
2 Thermocoagulators 1 Portable Ultrasound Machine 1 Proctoscope 2 Oxygen Concentrators 5 Nebulizer Machines 5 Stainless Steel Body Transport Trolley 2 Cadaver Trays 2 Examination Couch 3 Bedside Screen 4 Prostate Guide/Biopsy 5 Drip Stands procure		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1570 Retooling of Uganda Cancer Institute		
Total For Budget Output		0.000
GoU Development		0.000
External Financing		0.000
Arrears		0.000
AIA		0.000
Total For Project		0.000
GoU Development		0.000
External Financing		0.000
Arrears		0.000
AIA		0.000
GRAND TOTAL		11,769,760.581
Wage Recurrent		3,505,250.112
Non Wage Recurrent		8,264,510.469
GoU Development		0.000
External Financing		0.000
Arrears		0.000
AIA		0.000

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

Quarter 2: Revised Workplan

Annual Plans			Quarter's Plan			Revised Plans		
Programme:12 Human Capital Development								
SubProgramme:02								
Sub SubProgramme:01 Cancer Services								
Departments								
Department:001 Finance & Administration								
Budget Output:000005 Human Resource management								
PIAP Output: 1203011006 Super-specialised human resources trained and recruited								
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma								
National Policy on HIV/AIDS and Cancer developed			National Policy on HIV/AIDS and Cancer developed Gender mainstreaming policy disseminated			National Policy on HIV/AIDS and Cancer developed Gender mainstreaming policy disseminated		
Gender mainstreaming policy disseminated								
20 staff supported with tuition payments			20 staff supported with tuition payments Planning Unit supported in project preparations and M&E			20 staff supported with tuition payments Planning Unit supported in project preparations and M&E		
Planning Unit supported in project preparations and M&E								
PIAP Output: 1203011004 Super-specialised human resources trained and recruited								
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma								
Payroll cleaned, verified and updated			Payroll cleaned, verified and updated Roll out of HCM system conducted Staff Medical expenses paid (Health Insurance) Staff welfare procured			Payroll cleaned, verified and updated Roll out of HCM system conducted Staff Medical expenses paid (Health Insurance) Staff welfare procured		
Roll out of HCM system conducted								
Staff Medical expenses paid (Health Insurance)								
Staff welfare procured								
Budget Output:120007 Support Services								
PIAP Output: 1203011001 Centres of excellence (heart, cancer) established								
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma								
Four UCI quarterly return reports for Aid In Appropriation submitted to Accountant General's Office			Q2 return report for Aid In Appropriation submitted to Accountant General's Office			Q2 return report for Aid In Appropriation submitted to Accountant General's Office		



VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:120007 Support Services		
PIAP Output: 1203011001 Centres of excellence (heart, cancer) established		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
Planning and Budgetary meetings/workshops undertaken to prepare the UCI Budget  Report on monitoring and evaluation of the UCI work-plan in line with the strategic plan  Four Quarterly budget performance reports prepared and submitted	Planning and Budgetary meetings/workshops undertaken to prepare the UCI Budget Framework paper and Draft Budget estimates Report on monitoring and evaluation of the UCI work-plan in line with the strategic plan Quarter two Budget Performance Reports prepared and submitted	Planning and Budgetary meetings/workshops undertaken to prepare the UCI Budget Framework paper and Draft Budget estimates Report on monitoring and evaluation of the UCI work-plan in line with the strategic plan Quarter two Budget Performance Reports prepared and submitted
ICT services (communication) maintained Internet (RENU-105m UTL 43.6m) Hosting UCI website and domain-19.5m G-suite-112.36m DSTV-2m Airtime-26.4m	ICT services (communication) maintained Internet (RENUUTL) Hosting UCI website and domain G-suite DSTV Airtime	ICT services (communication) maintained Internet (RENUUTL) Hosting UCI website and domain G-suite DSTV Airtime
ICT services maintained Security Digital certificate-6.5m Anti-virus - 36m Firewall license-152m Backup license-18.5m SSL certificate-19.5m	ICT services maintained Security: Digital certificate, Anti-virus, Firewall license, Backup license, SSL certificate	ICT services maintained Security: Digital certificate, Anti-virus, Firewall license, Backup license, SSL certificate
Leasing of photocopiers- 83m 17 printers and photocopiers-90m Servicing and maintenance of PBX (Intercom)-25m Servicing and maintenance of computers (LAN, WAN and servers)-30m UPS batteries procured-20m Virtual Private Network - 10.5m	Leasing of photocopiers, 17 printers and photocopiers, Servicing and maintenance of PBX (Intercom), Servicing and maintenance of computers (LAN, WAN and servers), UPS batteries procured, Virtual Private Network	Leasing of photocopiers, 17 printers and photocopiers, Servicing and maintenance of PBX (Intercom), Servicing and maintenance of computers (LAN, WAN and servers), UPS batteries procured, Virtual Private Network

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:120007 Support Services		
PIAP Output: 1203011001 Centres of excellence (heart, cancer) established		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
5 Important days commemorated & publicized (World Cancer Day, International Childhood Cancer Day, Independence day, NRM day, UCI day) 75m disseminate information  Report on media review submitted to inform branding requirements for Uganda cancer institute	1 Important day commemorated & publicized (Either one of the following. World Cancer Day, International Childhood Cancer Day, Independence day, NRM day, UCI day) Report on media review submitted to inform branding requirements	1 Important day commemorated & publicized (Either one of the following. World Cancer Day, International Childhood Cancer Day, Independence day, NRM day, UCI day) Report on media review submitted to inform branding requirements
5 newspaper Supplements published in relation to cancer(September Gold Month, Cervical Cancer month, prostate cancer month, childhood cancer month, breast cancer month, December (Christmas)) to disseminate information on cancer in the country	1 newspaper Supplements published in relation to cancer in newspapers (September Gold Month, Cervical Cancer month, prostate cancer month, childhood cancer month, breast cancer month, December (Christmas) )	1 newspaper Supplements published in relation to cancer in newspapers (September Gold Month, Cervical Cancer month, prostate cancer month, childhood cancer month, breast cancer month, December (Christmas) )
16 Press releases published to disseminate and share information on cancer in the country  4 messages run on radio, television, print & social media on cancer	4 Press releases published. 1message run on radio, television, print & social media	4 Press releases published. 1message run on radio, television, print & social media
PIAP Output: 1203011001 Centres of excellence (Heart, Cancer) established		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
Security, cleaning and hygiene at all the UCI campuses and the established satellite centers maintained to facilitate cancer care  Cancer infrastructure maintained and upgraded	Security, cleaning and hygiene at all the UCI campuses and the established satellite centers maintained Cancer infrastructure maintained and upgraded	Security, cleaning and hygiene at all the UCI campuses and the established satellite centers maintained Cancer infrastructure maintained and upgraded
Security, cleaning and hygiene at all the UCI campuses and the established satellite centers maintained to facilitate cancer care  Cancer infrastructure maintained and upgraded	Security, cleaning and hygiene at all the UCI campuses and the established satellite centers maintained Cancer infrastructure maintained and upgraded	Security, cleaning and hygiene at all the UCI campuses and the established satellite centers maintained Cancer infrastructure maintained and upgraded

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:120007 Support Services		
PIAP Output: 1203011001 Centres of excellence (Heart, Cancer) established		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
Four UCI quarterly return reports for Aid In Appropriation submitted to Accountant General's Office	Q2 return report for Aid In Appropriation submitted to Accountant General's Office	Q2 return report for Aid In Appropriation submitted to Accountant General's Office
Planning and Budgetary meetings/workshops undertaken to prepare the UCI Budget  Report on monitoring and evaluation of the UCI work-plan in line with the strategic plan  Four Quarterly budget performance reports prepared and submitted	Planning and Budgetary meetings/workshops undertaken to prepare the UCI Budget Framework paper and Draft Budget estimates Report on monitoring and evaluation of the UCI work-plan in line with the strategic plan Quarter two Budget Performance Reports prepared and submitted	Planning and Budgetary meetings/workshops undertaken to prepare the UCI Budget Framework paper and Draft Budget estimates Report on monitoring and evaluation of the UCI work-plan in line with the strategic plan Quarter two Budget Performance Reports prepared and submitted
ICT services (communication) maintained Internet (RENU-105m UTL 43.6m) Hosting UCI website and domain-19.5m G-suite-112.36m  DSTV-2m Airtime-26.4m	ICT services (communication) maintained Internet (RENUUTL) Hosting UCI website and domain G-suite DSTV Airtime	ICT services (communication) maintained Internet (RENUUTL) Hosting UCI website and domain G-suite DSTV Airtime
ICT services maintained Security Digital certificate-6.5m Anti-virus - 36m Firewall license-152m Backup license-18.5m SSL certificate-19.5m	ICT services maintained Security: Digital certificate, Anti-virus, Firewall license, Backup license, SSL certificate	ICT services maintained Security: Digital certificate, Anti-virus, Firewall license, Backup license, SSL certificate
Leasing of photocopiers- 83m 17 printers and photocopiers-90m Servicing and maintenance of PBX (Intercom)-25m Servicing and maintenance of computers (LAN, WAN and servers)-30m UPS batteries procured-20m Virtual Private Network - 10.5m	Leasing of photocopiers, 17 printers and photocopiers, Servicing and maintenance of PBX (Intercom), Servicing and maintenance of computers (LAN, WAN and servers), UPS batteries procured, Virtual Private Network	Leasing of photocopiers, 17 printers and photocopiers, Servicing and maintenance of PBX (Intercom), Servicing and maintenance of computers (LAN, WAN and servers), UPS batteries procured, Virtual Private Network

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:120007 Support Services		
PIAP Output: 1203011001 Centres of excellence (Heart, Cancer) established		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
16 Press releases published to disseminate and share information on cancer in the country	4 Press releases published. 1 message run on radio, television, print & social media	4 Press releases published. 1 message run on radio, television, print & social media
4 messages run on radio, television, print & social media on cancer		
5 Important days commemorated & publicized (World Cancer Day, International Childhood Cancer Day, Independence day, NRM day, UCI day) 75m disseminate information	1 Important day commemorated & publicized (Either one of the following. World Cancer Day, International Childhood Cancer Day, Independence day, NRM day, UCI day) Report on media review submitted to inform branding requirements	1 Important day commemorated & publicized (Either one of the following. World Cancer Day, International Childhood Cancer Day, Independence day, NRM day, UCI day) Report on media review submitted to inform branding requirements
Report on media review submitted to inform branding requirements for Uganda cancer institute		
5 newspaper Supplements published in relation to cancer(September Gold Month, Cervical Cancer month, prostate cancer month, childhood cancer month, breast cancer month, December (Christmas)) to disseminate information on cancer in the country	2 newspaper Supplements published in relation to cancer in newspapers (September Gold Month, Cervical Cancer month, prostate cancer month, childhood cancer month, breast cancer month, December (Christmas) )	2 newspaper Supplements published in relation to cancer in newspapers (September Gold Month, Cervical Cancer month, prostate cancer month, childhood cancer month, breast cancer month, December (Christmas) )
Department:002 Internal Audit		

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

Annual Plans			Quarter's Plan			Revised Plans		
Budget Output:000001 Audit and Risk Management								
PIAP Output: 1203010201 Service delivery monitored								
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels								
Four (4) Drugs and sundries Management Audit reports developed and submitted			One (1) Drugs and sundries Management Audit reports developed and submitted One (1) end of year performance audit report developed and submitted One (1) procurement processes audit reports reviewed One (1) stores management Audit reports compiled			One (1) Drugs and sundries Management Audit reports developed and submitted One (1) end of year performance audit report developed and submitted One (1) procurement processes audit reports reviewed One (1) stores management Audit reports compiled		
One (1) end of year performance audit report developed and submitted								
Two (2) procurement processes audit reports reviewed								
Two (2) stores management Audit reports compiled								
Department:003 Medical Services								
Budget Output:000022 Research and Development								
PIAP Output: 1203011201 Health research & innovation promoted								
Programme Intervention: 12030112 Promote health research, innovation and technology uptake								
4 research grants won			1 research grant won 6 research projects undertaken 3 Epidemiological research projects implemented Oncology research agenda developed and updated			1 research grant won 6 research projects undertaken 3 Epidemiological research projects implemented Oncology research agenda developed and updated		
25 research projects undertaken								
13 Epidemiological research projects implemented								
Oncology research agenda developed and updated								
17 research collaboration projects undertaken			4 research collaboration projects undertaken 9 student research projects undertaken 4 research reports produced Operationalize 2 National and regional Cancer Registries (Mayuge registry and KCR) IRB scientific committee in place			4 research collaboration projects undertaken 9 student research projects undertaken 4 research reports produced Operationalize 2 National and regional Cancer Registries (Mayuge registry and KCR) IRB scientific committee in place		
36 student research projects undertaken								
17 research reports produced								
Operationalize 2 National and regional Cancer Registries (Mayuge registry and KCR)								
IRB scientific committee in place								

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000022 Research and Development		
PIAP Output: 1203011201 Health research & innovation promoted		
Programme Intervention: 12030112 Promote health research, innovation and technology uptake		
25 Cancer services Public-Private Partnerships entered  10 MOUs signed (cancer control partnerships strengthened)	6 Cancer services Public-Private Partnerships entered 2 MOUs signed (cancer control partnerships strengthened)	6 Cancer services Public-Private Partnerships entered 2 MOUs signed (cancer control partnerships strengthened)
4 research grants won  25 research projects undertaken  13 Epidemiological research projects implemented  Oncology research agenda developed and updated	1 research grant won 6 research projects undertaken 3 Epidemiological research projects implemented Oncology research agenda developed and updated	1 research grant won 6 research projects undertaken 3 Epidemiological research projects implemented Oncology research agenda developed and updated
17 research collaboration projects undertaken  36 student research projects undertaken  17 research reports produced  Operationalize 2 National and regional Cancer Registries (Mayuge registry and KCR)  IRB scientific committee in place	4 research collaboration projects undertaken 9 student research projects undertaken 4 research reports produced Operationalize 2 National and regional Cancer Registries (Mayuge registry and KCR) IRB scientific committee in place	4 research collaboration projects undertaken 9 student research projects undertaken 4 research reports produced Operationalize 2 National and regional Cancer Registries (Mayuge registry and KCR) IRB scientific committee in place
25 Cancer services Public-Private Partnerships entered  10 MOUs signed (cancer control partnerships strengthened)	6 Cancer services Public-Private Partnerships entered 2 MOUs signed (cancer control partnerships strengthened)	6 Cancer services Public-Private Partnerships entered 2 MOUs signed (cancer control partnerships strengthened)

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320125 Curative, rehabilitative and palliative services		
PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
84% level of availability of medicines and medical supplies  75% availability of specialized medicines and medical supplies  12 Monthly drug therapeutics committee meetings held  75% level of enforcement of standard quality procedures and guidelines	84% level of availability of medicines and medical supplies 75% availability of specialized medicines and medical supplies 3 Monthly drug therapeutics committee meetings held 75% level of enforcement of standard quality procedures and guidelines	84% level of availability of medicines and medical supplies 75% availability of specialized medicines and medical supplies 3 Monthly drug therapeutics committee meetings held 75% level of enforcement of standard quality procedures and guidelines
48 clinical audits conducted  ISO certification in place  48 morbidity and mortality meetings held  Gulu regional Cancer Centre constructed and equipped	12 clinical audits conducted ISO certification in place 12 morbidity and mortality meetings held Gulu regional Cancer Centre constructed and equipped	12 clinical audits conducted ISO certification in place 12 morbidity and mortality meetings held Gulu regional Cancer Centre constructed and equipped
900 patients screened at regional cancer centers  50% of patients diagnosed accessing treatment at regional cancer centres  A digitalized cancer medical system in place (ARIA/PACs)  40% of staff trained in application of the system (ARIA/PACs)	225 patients screened at regional cancer centers 50% of patients diagnosed accessing treatment at regional cancer centres A digitalized cancer medical system in place (ARIA/PACs) 40% of staff trained in application of the system (ARIA/PACs)	225 patients screened at regional cancer centers 50% of patients diagnosed accessing treatment at regional cancer centres A digitalized cancer medical system in place (ARIA/PACs) 40% of staff trained in application of the system (ARIA/PACs)
5 on-job training and mentorship programs (fellowships) undertaken  15 staff in public facilities benefiting from specialized on-job training and mentorship programs (fellowships)	1 on-job training and mentorship program (fellowships) undertaken 3 staff in public facilities benefiting from specialized on-job training and mentorship programs (fellowships)	1 on-job training and mentorship program (fellowships) undertaken 3 staff in public facilities benefiting from specialized on-job training and mentorship programs (fellowships)

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320125 Curative, rehabilitative and palliative services		
PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
84% level of availability of medicines and medical supplies  75% availability of specialized medicines and medical supplies  12 Monthly drug therapeutics committee meetings held  75% level of enforcement of standard quality procedures and guidelines	84% level of availability of medicines and medical supplies 75% availability of specialized medicines and medical supplies 3 Monthly drug therapeutics committee meetings held 75% level of enforcement of standard quality procedures and guidelines	84% level of availability of medicines and medical supplies 75% availability of specialized medicines and medical supplies 3 Monthly drug therapeutics committee meetings held 75% level of enforcement of standard quality procedures and guidelines
48 clinical audits conducted  ISO certification in place  48 morbidity and mortality meetings held  Gulu regional Cancer Centre constructed and equipped	12 clinical audits conducted ISO certification in place 12 morbidity and mortality meetings held Gulu regional Cancer Centre constructed and equipped	12 clinical audits conducted ISO certification in place 12 morbidity and mortality meetings held Gulu regional Cancer Centre constructed and equipped
900 patients screened at regional cancer centers  50% of patients diagnosed accessing treatment at regional cancer centres  A digitalized cancer medical system in place (ARIA/PACs)  40% of staff trained in application of the system (ARIA/PACs)	225 patients screened at regional cancer centers 50% of patients diagnosed accessing treatment at regional cancer centres A digitalized cancer medical system in place (ARIA/PACs) 40% of staff trained in application of the system (ARIA/PACs)	225 patients screened at regional cancer centers 50% of patients diagnosed accessing treatment at regional cancer centres A digitalized cancer medical system in place (ARIA/PACs) 40% of staff trained in application of the system (ARIA/PACs)
5 on-job training and mentorship programs (fellowships) undertaken  15 staff in public facilities benefiting from specialized on-job training and mentorship programs (fellowships)	1 on-job training and mentorship program (fellowships) undertaken 3 staff in public facilities benefiting from specialized on-job training and mentorship programs (fellowships)	1 on-job training and mentorship program (fellowships) undertaken 3 staff in public facilities benefiting from specialized on-job training and mentorship programs (fellowships)



VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320126 Cancer Outreach Services		
PIAP Output: 1203011005 Preventive programs for NCDs implemented		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
65 National education and awareness campaigns undertaken  10 Community and 4 institutional outreach programs undertaken	16 National education and awareness campaigns undertaken 2 Community and 1 institutional outreach programs undertaken	16 National education and awareness campaigns undertaken 2 Community and 1 institutional outreach programs undertaken
10 School cancer prevention programs undertaken  65 static cancer clinics conducted  5 mobile cancer care and continuity clinics conducted	3 School cancer prevention programs undertaken 16 static cancer clinics conducted 1 mobile cancer care and continuity clinics conducted	3 School cancer prevention programs undertaken 16 static cancer clinics conducted 1 mobile cancer care and continuity clinics conducted
National cancer control plan developed  10 Village Health Teams trainings undertaken	National cancer control plan developed 3 Village Health Teams trainings undertaken	National cancer control plan developed 3 Village Health Teams trainings undertaken
Department:004 Radiotherapy		
Budget Output:320127 Radiotherapy services		
PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
260 radiation therapy education sessions provided to patients  80,000 treatment sessions conducted on the cobalt 60 machines.	65 radiation therapy education sessions provided to patients 20,000 treatment sessions conducted on the cobalt 60 machines	65 radiation therapy education sessions provided to patients 20,000 treatment sessions conducted on the cobalt 60 machines

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320127 Radiotherapy services		
PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
10,000 treatment sessions conducted on the LINAC machine  2,000 new patients attended to  2,000 on treatment patients reviewed  4,160 patients who completed treatment followed up.	2,500 treatment sessions conducted on the LINAC machine 500 new patients attended to 500 on treatment patients reviewed 1,040 patients who completed treatment followed up	2,500 treatment sessions conducted on the LINAC machine 500 new patients attended to 500 on treatment patients reviewed 1,040 patients who completed treatment followed up
260 radiation therapy education sessions provided to patients  80,000 treatment sessions conducted on the cobalt 60 machines.	65 radiation therapy education sessions provided to patients 20,000 treatment sessions conducted on the cobalt 60 machines	65 radiation therapy education sessions provided to patients 20,000 treatment sessions conducted on the cobalt 60 machines
10,000 treatment sessions conducted on the LINAC machine  2,000 new patients attended to  2,000 on treatment patients reviewed  4,160 patients who completed treatment followed up	2,500 treatment sessions conducted on the LINAC machine 500 new patients attended to 500 on treatment patients reviewed 1,040 patients who completed treatment followed up	2,500 treatment sessions conducted on the LINAC machine 500 new patients attended to 500 on treatment patients reviewed 1,040 patients who completed treatment followed up
Develoment Projects		

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1120 Uganda Cancer Institute		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 1203011001 Centres of excellence (heart, cancer) established		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
Procure 1 Heavy duty ultra sound scan equipment (180m), make outstanding payment for A/B Scan ophthalmology (84m).  Procure 2 portable ultra sound scan with two probes (110m) and 4 reporting workstation monitors (3.2m)	Award contract for procurement of assorted radiology equipment	Award contract for procurement of assorted radiology equipment
2 Pickup trucks (400m) and one ambulance (400m) procured	Award contract for procurement of 2 Pickup trucks and one ambulance	Award contract for procurement of 2 Pickup trucks and one ambulance
Feasibility/CBA for the establishment of a PET Cent/Nuclear medicine Unit at UCI.  Undertake bench-marking exercises at requisite PET Centers	Feasibility/CBA for the establishment of a PET Cent/Nuclear medicine Unit at UCI. Undertake benchmarking exercises at requisite PET Centers	Feasibility/CBA for the establishment of a PET Cent/Nuclear medicine Unit at UCI. Undertake benchmarking exercises at requisite PET Centers
2 fellows trained in medical oncology and hematology  2 fellows trained in Gynecologic Oncology  2 staff trained in Pediatric Oncology  2 staff trained in Radiation Oncology	2 fellows trained in medical oncology and hematology 2 fellows trained in Gynecologic Oncology 3 staff trained in Pediatric Oncology 2 staff trained in Radiation Oncology	2 fellows trained in medical oncology and hematology 2 fellows trained in Gynecologic Oncology 3 staff trained in Pediatric Oncology 2 staff trained in Radiation Oncology
Assorted theater equipment. (2 Instrument rack / porous steel rack, 1 Autoclave (automated 20 liters) table top, 1 Operating table, 4 Instrument trolley /table, 2 Nasal pharyngeal scope, 4 Operating loops, 2 Laryngoscope set (c-mark) procured	Award contract for procurement of assorted theatre equipment	Award contract for procurement of assorted theatre equipment

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1120 Uganda Cancer Institute		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 1203011001 Centres of excellence (heart, cancer) established		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
Assorted theater equipment 2 Pediatric stethoscope, 2 Adult stethoscope, 2 Electronic warming blanket, 1 Anesthesia machine, 2 Vital signs Monitor, 4 Patient trolleys / PACU beds, 1 Laparotomy set (adult), 1 Laparotomy set (pead) procured	Award contract for procurement of assorted theatre equioment	Award contract for procurement of assorted theatre equioment
1 Laparotomy set (pead), 1 Thoracotomy set (adult), 1 Radical Hysterectomy set, 1 Vulvectomy Set, 1 Cold Knife cornisation set, 1 General Gynecology set, 1 Otolaryngology sets, 1 Electrosurgical unit procured	Award contract for procurement of assorted theatre equioment	Award contract for procurement of assorted theatre equioment
1 Operating Microscope - Zeis OPMI S7 2 Surgical Loupes, 2 Surgical Headlights 2 Vac therapy Wound care machine 2 Breast Surgery surgical set 1 Electric Dermatome and Mesher 2 Electric Bone Saw 1 Nerve stimulator procured	Award contract for procurement of assorted theatre equioment	Award contract for procurement of assorted theatre equioment
Regional center in Mbale constructed to 15% civil works	Regional center in Mbale constructed to 15% civil works	Regional center in Mbale constructed to 15% civil works
PIAP Output: 1203011001 Centres of excellence (Heart, Cancer) established		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
2 fellows trained in medical oncology and hematology  2 fellows trained in Gynecologic Oncology  3 staff trained in Pediatric Oncology  2 staff trained in Radiation Oncology	2 fellows trained in medical oncology and hematology 2 fellows trained in Gynecologic Oncology 3 staff trained in Pediatric Oncology 2 staff trained in Radiation Oncology	2 fellows trained in medical oncology and hematology 2 fellows trained in Gynecologic Oncology 3 staff trained in Pediatric Oncology 2 staff trained in Radiation Oncology

# VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1120 Uganda Cancer Institute</b>		
<b>Budget Output:000017 Infrastructure Development and Management</b>		
<b>PIAP Output: 1203011001 Centres of excellence (Heart, Cancer) established</b>		
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>		
Assorted theatre equipment. (2 Instrument rack / porous steel rack, 1 Autoclave (automated 20 liters) table top, 1 Operating table, 4 Instrument trolley /table, 2 Nasal pharyngeal scope, 4 Operating loops, 2 Laryngoscope set (c-mark) procured	Procure assorted theatre equipment. (2 Instrument rack / porous steel rack, 1 Autoclave (automated 20 liters) table top, 1 Operating table, 4 Instrument trolley /table, 2 Nasal pharyngeal scope, 4 Operating loops, 2 Laryngoscope set (c-mark)	Procure assorted theatre equipment. (2 Instrument rack / porous steel rack, 1 Autoclave (automated 20 liters) table top, 1 Operating table, 4 Instrument trolley /table, 2 Nasal pharyngeal scope, 4 Operating loops, 2 Laryngoscope set (c-mark)
Assorted theatre equipment 2 Pediatric stethoscope, 2 Adult stethoscope, 2 Electronic warming blanket, 1 Anesthesia machine, 2 Vital signs Monitor, 4 Patient trolleys / PACU beds, 1 Laparotomy set (adult), 1 Laparotomy set (pead) procured	Award contract for procurement of assorted theatre equioment	Award contract for procurement of assorted theatre equioment
1 Laparotomy set (pead), 1 Thoracotomy set (adult), 1 Radical Hysterectomy set, 1 Vulvectomy Set, 1 Cold Knife cornisation set, 1 General Gynecology set, 1 Otolaryngology sets, 1 Electrosurgical unit procured	Award contract for procurement of assorted theatre equioment	Award contract for procurement of assorted theatre equioment
1 Operating Microscope - Zeis OPMI S7 2 Surgical Loupes, 2 Surgical Headlights 2 Vac therapy Wound care machine 2 Breast Surgery surgical set 1 Electric Dermatome and Mesher 2 Electric Bone Saw 1 Nerve stimulator procured	Award contract for procurement of assorted theatre equioment	Award contract for procurement of assorted theatre equioment
Procure 1 Heavy duty ultra sound scan equipment (180m), make outstanding payment for A/B Scan ophthalmology (84m). Procure 2 portable ultra sound scan with two probes (110m) and 4 reporting workstation monitors (3.2m)	Award contract for procurement of assorted radiology equipment	Award contract for procurement of assorted radiology equipment
2 Pickup trucks (400m) and one ambulance (400m) procured	Award contract for procurement of 2 Pickup trucks and one ambulance	Award contract for procurement of 2 Pickup trucks and one ambulance
Feasibility/CBA for the establishment of a PET Cent/Nuclear medicine Unit at UCI. Undertake benchmarking exercises at requisite PET Centers	NA	NA

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1120 Uganda Cancer Institute		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 1203011005 Upgrade specialized services to international standards		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
UCI Clinical care expanded. (8-level auxiliary building constructed to 35% civil works )	UCI Clinical care expanded. (8-level auxiliary building constructed to 35% civil works). Establish ICT Infrastructure Networking - Data cabling PBX and telephones internet (RENU)	UCI Clinical care expanded. (8-level auxiliary building constructed to 35% civil works). Establish ICT Infrastructure Networking - Data cabling PBX and telephones internet (RENU)
Budget Output:000041 Consultancy services		
PIAP Output: 1203011001 Centres of excellence (heart, cancer) established		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
Updated pre-feasibility and feasibility studies for the establishment of regional oncology and diagnostic centers in Arua, Mbale and Mbarara report  Pre-feasibility and feasibility studies for the UCI infrastructure project Phase II (Project 1120) report	NA	NA
PIAP Output: 1203011001 Centres of excellence (Heart, Cancer) established		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
Updated pre-feasibility and feasibility studies for the establishment of regional oncology and diagnostic centers in Arua, Mbale and Mbarara report  Pre-feasibility and feasibility studies for the UCI infrastructure project Phase II (Project 1120) report		NA

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1120 Uganda Cancer Institute		
Budget Output:120007 Support Services		
PIAP Output: 1203011001 Centres of excellence (heart, cancer) established		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
20 National education and awareness campaigns undertaken in Northern Uganda	5 National education and awareness campaigns undertaken in Northern Uganda to raise awareness about the newly constructed regional cancer center in the region	5 National education and awareness campaigns undertaken in Northern Uganda to raise awareness about the newly constructed regional cancer center in the region
Soft research infrastructure fully functionalized (REC and IRB committees established)  Outstanding fares for the SIOP conference settled., Hold the PCAU conference	Soft research infrastructure fully functionalized (REC and IRB committees established and functionalised). Outstanding fares for the SIOP conference settled. Support the PCAU conference to disseminate and share knowledge on cancer and cancer related diseases	Soft research infrastructure fully functionalized (REC and IRB committees established and functionalised). Outstanding fares for the SIOP conference settled. Support the PCAU conference to disseminate and share knowledge on cancer and cancer related diseases
Medical Equipment and Furniture Maintained in Good Working Condition Cobalt 60 Radiotherapy Machine (UJP) and (Bhabhatron II Conventional Simulator (Panacea), C-arm (Philips), HDR machine, 04 biosafety cabinets, digital X-ray, temperature monitoring)	Medical Equipment and Furniture Maintained in Good Working Condition to support cancer care and service delivery	Medical Equipment and Furniture Maintained in Good Working Condition to support cancer care and service delivery
Medical Equipment and Furniture Maintained in Good Working Condition (ambulance, Mammography Van including onboard mammography machine and and electric generator, CT Simulator (Philips big bore) Calibration of quality control equipment)	Medical Equipment and Furniture Maintained in Good Working Condition to support cancer care and service delivery	Medical Equipment and Furniture Maintained in Good Working Condition to support cancer care and service delivery
Buildings and Offices Maintained in Good Working Condition Support supervision to Regional Centers	Electro-Mechanical Equipment, Plant and Machinery Maintained. (air conditioners (104), generators (5), patient lift, centralized HVAC system, chiller & the spare parts, servicing of fire extinguishers & firefighting system, power analysis & stabilizer)	Electro-Mechanical Equipment, Plant and Machinery Maintained. (air conditioners (104), generators (5), patient lift, centralized HVAC system, chiller & the spare parts, servicing of fire extinguishers & firefighting system, power analysis & stabilizer)

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1120 Uganda Cancer Institute		
Budget Output:120007 Support Services		
PIAP Output: 1203011001 Centres of excellence (Heart, Cancer) established		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
20 National education and awareness campaigns undertaken in Northern Uganda	5 National education and awareness campaigns undertaken in Northern Uganda to raise awareness about the newly constructed regional cancer center in the region	5 National education and awareness campaigns undertaken in Northern Uganda to raise awareness about the newly constructed regional cancer center in the region
Soft research infrastructure fully functionalized (REC and IRB committees established)  Outstanding fares for the SIOP conference settled., Hold the PCAU conference	Soft research infrastructure fully functionalized (REC and IRB committees established and functionalised). Outstanding fares for the SIOP conference settled. Support the PCAU conference to disseminate and share knowledge on cancer and cancer related diseases	Soft research infrastructure fully functionalized (REC and IRB committees established and functionalised). Outstanding fares for the SIOP conference settled. Support the PCAU conference to disseminate and share knowledge on cancer and cancer related diseases
Medical Equipment and Furniture Maintained in Good Working Condition Cobalt 60 Radiotherapy Machine (UJP) and (Bhabhatron II Conventional Simulator (Panacea), C-arm (Philips), HDR machine, 04 biosafety cabinets, digital X-ray, temperature monitoring)	Medical Equipment and Furniture Maintained in Good Working Condition to support cancer care and service delivery	Medical Equipment and Furniture Maintained in Good Working Condition to support cancer care and service delivery
Medical Equipment and Furniture Maintained in Good Working Condition (ambulance, Mammography Van including onboard mammography machine and and electric generator, CT Simulator (Philips big bore) Calibration of quality control equipment)	Medical Equipment and Furniture Maintained in Good Working Condition to support cancer care and service delivery	Medical Equipment and Furniture Maintained in Good Working Condition to support cancer care and service delivery
Electro-Mechanical Equipment, Plant and Machinery Maintained. (air conditioners (104), generators (5), patient lift, centralized HVAC system, chiller & the spare parts, servicing of fire extinguishers & firefighting system, power analysis & stabilizer)	Electro-Mechanical Equipment, Plant and Machinery Maintained. (air conditioners (104), generators (5), patient lift, centralized HVAC system, chiller & the spare parts, servicing of fire extinguishers & firefighting system, power analysis & stabilizer)	Electro-Mechanical Equipment, Plant and Machinery Maintained. (air conditioners (104), generators (5), patient lift, centralized HVAC system, chiller & the spare parts, servicing of fire extinguishers & firefighting system, power analysis & stabilizer)



VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

Annual Plans		Quarter's Plan		Revised Plans	
Project:1120 Uganda Cancer Institute					
Budget Output:120007 Support Services					
PIAP Output: 1203011001 Centres of excellence (Heart, Cancer) established					
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma					
Buildings and Offices Maintained in Good Working Condition Support supervision to Regional Centers		Buildings, wards and offices maintained in good working condition to functionalize cancer care. Support supervision to regional centers conducted to maintain care and service delivery		Buildings, wards and offices maintained in good working condition to functionalize cancer care. Support supervision to regional centers conducted to maintain care and service delivery	
Project:1345 ADB Support to UCI					
Budget Output:000017 Infrastructure Development and Management					
PIAP Output: 1203011001 Centres of excellence (Heart, Cancer) established					
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma					
Multipurpose building constructed to 95% completion  Magnetic Resonance Imaging equipment procured  Equipment for lab, training facilities and furniture procured		Multipurpose building constructed to 95% completion Magnetic Resonance Imaging equipment procured Equipment for lab, training facilities and furniture procured		Multipurpose building constructed to 95% completion Magnetic Resonance Imaging equipment procured Equipment for lab, training facilities and furniture procured	
PIAP Output: 1203011005 Upgrade specialized services to international standards					
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma					
Multipurpose building constructed to 95% completion  Magnetic Resonance Imaging equipment procured  Equipment for lab, training facilities and furniture procured		Multipurpose building constructed to 95% completion Magnetic Resonance Imaging equipment procured Equipment for lab, training facilities and furniture procured		Multipurpose building constructed to 95% completion Magnetic Resonance Imaging equipment procured Equipment for lab, training facilities and furniture procured	

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1345 ADB Support to UCI		
Budget Output:120007 Support Services		
PIAP Output: 1203011001 Centres of excellence (heart, cancer) established		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
Project coordination to wind up the project	Project coordination to wind up the project	Project coordination to wind up the project
Project coordination to fast-track Phase II of the East African Center of Oncology	Project coordination to fast Phase II of the East African Center of Oncology	Project coordination to fast Phase II of the East African Center of Oncology
PIAP Output: 1203011001 Centres of excellence (Heart, Cancer) established		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
Project coordination to wind up the project	Project coordination to wind up the project	Project coordination to wind up the project
Project coordination to fast Phase II of the East African Center of Oncology	Project coordination to fast Phase II of the East African Center of Oncology	Project coordination to fast Phase II of the East African Center of Oncology
Project:1570 Retooling of Uganda Cancer Institute		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203011001 Centres of excellence (heart, cancer) established		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
2 Thermocoagulators	NA	Award contract for procurement of 2
1 Portable Ultrasound Machine		Thermocoagulators 1 Portable Ultrasound
1 Proctoscope		Machine 1 Proctoscope 2 Oxygen Concentrators
2 Oxygen Concentrators		5 Nebulizer Machines 5 Stainless Steel Body
5 Nebulizer Machines		Transport Trolley 2 Cadaver Trays 2 Examination
5 Stainless Steel Body Transport Trolley		Couch 3 Bedside Screen 4 Prostate Guide/Biopsy
2 Cadaver Trays		5 Drip Stands
2 Examination Couch		
3 Bedside Screen		
4 Prostate Guide/Biopsy		
5 Drip Stands procured		
ICT Policy developed (65m)	NA	NA
15 Laptops procured (160m)		

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1570 Retooling of Uganda Cancer Institute		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203011001 Centres of excellence (heart, cancer) established		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
ICT Policy developed (65m)	Contract for development of ICT Policy awarded	Contract for development of ICT Policy awarded
15 Laptops procured (160m)	Contract for procurement of 15 Laptops awarded	Contract for procurement of 15 Laptops awarded
PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
2 Thermocoagulators	Award contract for procurement of 2	Award contract for procurement of 2
1 Portable Ultrasound Machine	Thermocoagulators 1 Portable Ultrasound	Thermocoagulators 1 Portable Ultrasound
1 Proctoscope	Machine 1 Proctoscope 2 Oxygen Concentrators	Machine 1 Proctoscope 2 Oxygen Concentrators
2 Oxygen Concentrators	5 Nebulizer Machines 5 Stainless Steel Body	5 Nebulizer Machines 5 Stainless Steel Body
5 Nebulizer Machines	Transport Trolley 2 Cadaver Trays 2 Examination	Transport Trolley 2 Cadaver Trays 2 Examination
5 Stainless Steel Body Transport Trolley	Couch 3 Bedside Screen 4 Prostate Guide/Biopsy	Couch 3 Bedside Screen 4 Prostate Guide/Biopsy
2 Cadaver Trays	5 Drip Stands	5 Drip Stands
2 Examination Couch		
3 Bedside Screen		
4 Prostate Guide/Biopsy		
5 Drip Stands procure		

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q1
142162	Sale of Medical Services-From Government Units	6.500	1.282
Total		6.500	1.282

**VOTE:** 114 Uganda Cancer Institute (UCI)

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Develop Gender and equity mainstreaming guidelines
Issue of Concern:	Non discrimination of persons according to gender
Planned Interventions:	Disseminate gender and equity mainstreaming guidelines
Budget Allocation (Billion):	0.000
Performance Indicators:	Gender and equity mainstreaming guidelines
Actual Expenditure By End Q1	0.02
Performance as of End of Q1	Gender and equity mainstreaming guidelines were disseminated
Reasons for Variations	

ii) HIV/AIDS

Objective:	UCI HIV workplace policy
Issue of Concern:	Non discrimination of person living with HIV
Planned Interventions:	Disseminate HIV workplace policy
Budget Allocation (Billion):	0.000
Performance Indicators:	HIV workplace policy
Actual Expenditure By End Q1	0.06
Performance as of End of Q1	HIV workplace policy was drafted
Reasons for Variations	

iii) Environment

Objective:	Disposal of cytotoxic waste
Issue of Concern:	Disposal of cytotoxic waste
Planned Interventions:	Dispose cytotoxic waste in accordance to NEMA guidelines
Budget Allocation (Billion):	100.000
Performance Indicators:	cytotoxic waste disposed of
Actual Expenditure By End Q1	0.05
Performance as of End of Q1	All cytotoxic waste was disposed of in accordance with NEMA guidelines
Reasons for Variations	

iv) Covid

Objective:	Prevent the spread of Covid-19
Issue of Concern:	Curb the spread of Covid-19

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

Planned Interventions:	Procure PPE
Budget Allocation (Billion):	50.000
Performance Indicators:	50% staff fully vaccinated
Actual Expenditure By End Q1	
Performance as of End of Q1	PP equipment were procured
Reasons for Variations	