

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

Quarter 1

***V1: Summary of Issues in Budget Execution*****Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	19.160	21.034	4.790	4.706	25.0 %	25.0 %	98.2 %
	Non-Wage	39.613	47.113	12.606	11.929	32.0 %	30.1 %	94.6 %
Dev.	GoU	14.111	14.111	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	57.038	57.038	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>72.884</b>	<b>82.258</b>	<b>17.396</b>	<b>16.635</b>	<b>23.9 %</b>	<b>22.8 %</b>	<b>95.6 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>129.922</b>	<b>139.296</b>	<b>17.396</b>	<b>16.635</b>	<b>13.4 %</b>	<b>12.8 %</b>	<b>95.6 %</b>
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>129.922</b>	<b>139.296</b>	<b>17.396</b>	<b>16.635</b>	<b>13.4 %</b>	<b>12.8 %</b>	<b>95.6 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>129.922</b>	<b>139.296</b>	<b>17.396</b>	<b>16.635</b>	<b>13.4 %</b>	<b>12.8 %</b>	<b>95.6 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>129.922</b>	<b>139.296</b>	<b>17.396</b>	<b>16.635</b>	<b>13.4 %</b>	<b>12.8 %</b>	<b>95.6 %</b>

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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
<b>Programme:12 Human Capital Development</b>	<b>129.922</b>	<b>139.296</b>	<b>17.396</b>	<b>16.635</b>	<b>13.4 %</b>	<b>12.8 %</b>	<b>95.6%</b>
Sub SubProgramme:01 Cancer Services	129.922	139.296	17.396	16.635	13.4 %	12.8 %	95.6%
<b>Total for the Vote</b>	<b>129.922</b>	<b>139.296</b>	<b>17.396</b>	<b>16.635</b>	<b>13.4 %</b>	<b>12.8 %</b>	<b>95.6 %</b>

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**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)***(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Cancer Services****Sub Programme: 02 Population Health, Safety and Management****0.320** Bn Shs | Department : 001 Finance & Administration

Reason: The funds were accumulated to facilitate contract signing for the medical insurance scheme, pay outstanding pension and gratuity for retired staff.

*Items***0.190** UShs | 273105 Gratuity

Reason: The funds were accumulated to pay outstanding gratuity for retired staff

**0.050** UShs | 212102 Medical expenses (Employees)

Reason: The funds were accumulated to facilitate contract signing for the medical insurance scheme

**0.029** UShs | 273104 Pension

Reason: The funds were accumulated to pay outstanding pension for retired staff

**0.348** Bn Shs | Department : 008 Clinical Support Services

Reason: 0

*Items***0.008** UShs | 221009 Welfare and Entertainment

Reason:

**0.003** Bn Shs | Department : 009 Regional Cancer Centres

Reason: The funds were accumulated to pay for newspapers

*Items***0.003** UShs | 221007 Books, Periodicals & Newspapers

Reason: The funds were accumulated to pay for newspapers

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**V2: Performance Highlights****Table V2.1: PIAP outputs and output Indicators**

<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Cancer Services			
<b>Department:001 Finance &amp; Administration</b>			
Budget Output: 000005 Human Resource management			
<b>PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals</b>			
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
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
<b>PIAP Output: 1203011006 Super-specialised human resources trained and recruited</b>			
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of super-specialized HR recruited	Number	20	20
No. of super-specialized HR trained	Number	20	20
Percentage of the staff structure filled	Percentage	50%	50%
Percentage increase of UCI cancer specialists trained	Percentage	20%	20%
number of super specialised HR trained and retained	Number	5	5
Budget Output: 000006 Planning and Budgeting services			
<b>PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals</b>			
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
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

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<b>Programme:12 Human Capital Development</b>				
SubProgramme:02 Population Health, Safety and Management				
Sub SubProgramme:01 Cancer Services				
<b>Department:001 Finance &amp; Administration</b>				
Budget Output: 000011 Communication and Public Relations				
<b>PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals</b>				
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
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: 000013 HIV/AIDS Mainstreaming				
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>				
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of Patients diagnosed for NCDs		Number	7000	
Budget Output: 000014 Administrative and Support Services				
<b>PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals</b>				
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
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: 000015 Monitoring and Evaluation				
<b>PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals</b>				
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of specialized and super specialized hospitals Accredited by international standards		Number	1	1
Number of LGs & DSCs provided with Technical support		Number	2	2

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<b>Programme:12 Human Capital Development</b>				
SubProgramme:02 Population Health, Safety and Management				
Sub SubProgramme:01 Cancer Services				
<b>Department:001 Finance &amp; Administration</b>				
Budget Output: 000019 ICT Services				
<b>PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals</b>				
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
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: 000089 Climate Change Mitigation				
<b>PIAP Output: 1203010506 Governance and management structures reformed and functional</b>				
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Approved strategic plan in place		Number	1	1
Risk mitigation plan in place		Number	1	1
Hospital Board in place and functional		Number	1	1
No. of functional Quality Improvement committees		Number	2	2
Budget Output: 000090 Climate Change Adaptation				
<b>PIAP Output: 1203010506 Governance and management structures reformed and functional</b>				
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Approved strategic plan in place		Number	1	1
Risk mitigation plan in place		Number	1	1
Hospital Board in place and functional		Number	1	1
No. of functional Quality Improvement committees		Number	2	2

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Cancer Services			
<b>Department:001 Finance &amp; Administration</b>			
Budget Output: 120007 Support Services			
<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>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of centres of excellence established commissioned and functional	Number	2	2
<b>Department:002 Internal Audit</b>			
Budget Output: 000001 Audit and Risk Management			
<b>PIAP Output: 1203010201 Service delivery monitored</b>			
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of audit reports produced	Number	6	2
Risk mitigation plan in place	Yes/No	Yes	Yes
Audit workplan in place	Yes/No	Yes	Yes
Approved Hospital Strategic Plan in place	Yes/No	Yes	Yes
Number of monitoring and evaluation visits conducted	Number	4	1
Number of quarterly Audit reports submitted	Number	4	1
<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>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of centres of excellence established commissioned and functional	Number	2	2
<b>Department:005 Clinical Oncology</b>			
Budget Output: 320173 Surgical Oncology			
<b>PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals</b>			
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of functional specialized and super specialized hospitals	Number	2	2



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<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Cancer Services			
<b>Department:005 Clinical Oncology</b>			
Budget Output: 320173 Surgical Oncology			
<b>PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals</b>			
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of specialized and super specialized hospitals Accredited by international standards	Number	1	1
Budget Output: 320174 Radiation Oncology			
<b>PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals</b>			
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
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: 320176 Medical oncology and haematology			
<b>PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals</b>			
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
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: 320177 Paediatric oncology and hematology			
<b>PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals</b>			
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
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

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<b>Programme:12 Human Capital Development</b>				
SubProgramme:02 Population Health, Safety and Management				
Sub SubProgramme:01 Cancer Services				
<b>Project:1120 Uganda Cancer Institute</b>				
Budget Output: 000002 Construction Management				
<b>PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals</b>				
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
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: 000017 Infrastructure Development and Management				
<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>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of centres of excellence established commissioned and functional	Number	2	2	
Budget Output: 000041 Consultancy services				
<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>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of centres of excellence established commissioned and functional	Number	2	2	
Budget Output: 120007 Support Services				
<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>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of centres of excellence established commissioned and functional	Number	2	2	

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Cancer Services			
<b>Project:1345 ADB Support to UCI</b>			
Budget Output: 000014 Administrative and Support Services			
<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>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of centres of excellence established commissioned and functional	Number	2	2
Budget Output: 000017 Infrastructure Development and Management			
<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>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of centres of excellence established commissioned and functional	Number	2	2
<b>Project:1570 Retooling of Uganda Cancer Institute</b>			
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals</b>			
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of functional specialized and super specialized hospitals	Number	2	
<b>Project:1806 Establishment of Regional Oncology and Diagnostic Centers in Arua, Mbale and Mbarara</b>			
Budget Output: 320189 Western Uganda Regional Cancer Centre			
<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>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of centres of excellence established commissioned and functional	Number	1	1

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Cancer Services			
<b>Project:1806 Establishment of Regional Oncology and Diagonistic Centers in Arua, Mbale and Mbarara</b>			
Budget Output: 320190 Eastern Uganda Regional Cancer Centre			
<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>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of centres of excellence established commissioned and functional	Number	1	1

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**Performance highlights for the Quarter**

Conducted two days intensive training of 52 regional referral hospital's (RRH) staff on cancer prevention, early detection (screening & diagnosis strategies), and referral services at Mbarara Regional Cancer Centre (RCC) with participants from 5 regional hospitals; Mbarara RCC, Mbarara, Kabale, Fort-Portal, and Hoima RFHs.

Conducted 13 community cancer awareness and screening outreaches, 66 Days of cancer awareness and screening clinics UCI screening unit with 2,558 clients screened (767 males and 1791 females)

**Variations and Challenges**

A vast majority of the capital development infrastructure activities were not undertaken owing to the lack of funding in the first quarter of the financial year.

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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
<b>Programme:12 Human Capital Development</b>	<b>72.884</b>	<b>82.258</b>	<b>17.398</b>	<b>16.637</b>	<b>23.9 %</b>	<b>22.8 %</b>	<b>95.6 %</b>
<b>Sub SubProgramme:01 Cancer Services</b>	<b>72.884</b>	<b>82.258</b>	<b>17.398</b>	<b>16.637</b>	<b>23.9 %</b>	<b>22.8 %</b>	<b>95.6 %</b>
000001 Audit and Risk Management	0.250	0.250	0.063	0.063	25.2 %	25.2 %	100.0 %
000002 Construction Management	0.594	0.594	0.000	0.000	0.0 %	0.0 %	
000003 Facilities and Equipment Management	0.679	0.679	0.000	0.000	0.0 %	0.0 %	
000005 Human Resource management	22.153	24.027	5.538	5.135	25.0 %	23.2 %	92.7 %
000006 Planning and Budgeting services	0.400	0.400	0.100	0.100	25.0 %	25.0 %	100.0 %
000011 Communication and Public Relations	0.300	0.300	0.075	0.075	25.0 %	25.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.025	0.025	0.006	0.006	24.0 %	24.0 %	100.0 %
000014 Administrative and Support Services	2.973	2.973	0.273	0.273	9.2 %	9.2 %	100.0 %
000015 Monitoring and Evaluation	0.340	0.340	0.085	0.085	25.0 %	25.0 %	100.0 %
000017 Infrastructure Development and Management	9.186	9.186	0.000	0.000	0.0 %	0.0 %	
000019 ICT Services	0.800	0.800	0.200	0.200	25.0 %	25.0 %	100.0 %
000022 Research and Development	8.366	9.866	2.743	2.741	32.8 %	32.8 %	99.9 %
000041 Consultancy services	0.740	0.740	0.095	0.095	12.8 %	12.8 %	100.0 %
000089 Climate Change Mitigation	0.025	0.025	0.006	0.005	24.0 %	20.0 %	83.3 %
000090 Climate Change Adaptation	0.025	0.025	0.006	0.006	24.0 %	24.0 %	100.0 %
120007 Support Services	3.445	3.445	0.509	0.509	14.8 %	14.8 %	100.0 %
320013 Estates Management	0.600	0.600	0.150	0.150	25.0 %	25.0 %	100.0 %
320173 Surgical Oncology	0.280	0.280	0.070	0.070	25.0 %	25.0 %	100.0 %
320174 Radiation Oncology	0.150	0.150	0.038	0.038	25.3 %	25.3 %	100.0 %
320176 Medical oncology and haematology	4.200	4.200	1.050	1.050	25.0 %	25.0 %	100.0 %
320177 Paediatric oncology and hematology	0.050	0.050	0.013	0.013	26.0 %	26.0 %	100.0 %
320179 Research Ethics	0.430	0.430	0.108	0.106	25.1 %	24.7 %	98.1 %
320180 Cancer screening and Early detection	0.302	0.302	0.076	0.076	25.1 %	25.1 %	100.0 %
320181 Community Health Promotion, and Education	0.227	0.227	0.057	0.055	25.1 %	24.2 %	96.5 %
320182 Pharmacy Services	15.136	21.136	5.835	5.498	38.6 %	36.3 %	94.2 %
320184 Biomedical engineering and maintainence	0.100	0.100	0.025	0.025	25.0 %	25.0 %	100.0 %

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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
<b>Programme:12 Human Capital Development</b>	<b>72.884</b>	<b>82.258</b>	<b>17.398</b>	<b>16.637</b>	<b>23.9 %</b>	<b>22.8 %</b>	<b>95.6 %</b>
<b>Sub SubProgramme:01 Cancer Services</b>	<b>72.884</b>	<b>82.258</b>	<b>17.398</b>	<b>16.637</b>	<b>23.9 %</b>	<b>22.8 %</b>	<b>95.6 %</b>
320186 Epidemiology, Biostatistics and Cancer Registration	0.081	0.081	0.020	0.012	24.7 %	14.8 %	60.0 %
320187 Physiotherapy, psychosocial support and health informatics	0.158	0.158	0.039	0.036	24.8 %	22.9 %	92.3 %
320188 Northern Uganda Regional Cancer Centre	0.720	0.720	0.180	0.177	25.0 %	24.6 %	98.3 %
320189 Western Uganda Regional Cancer Centre	0.150	0.150	0.038	0.038	25.3 %	25.3 %	100.0 %
<b>Total for the Vote</b>	<b>72.884</b>	<b>82.258</b>	<b>17.398</b>	<b>16.637</b>	<b>23.9 %</b>	<b>22.8 %</b>	<b>95.6 %</b>

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

Quarter 1

**Table V3.2: GoU Expenditure by Item 2024/25 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	10.137	10.137	2.534	2.479	25.0 %	24.5 %	97.8 %
211102 Contract Staff Salaries	9.022	10.897	2.256	2.227	25.0 %	24.7 %	98.7 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7.559	7.559	1.577	1.573	20.9 %	20.8 %	99.7 %
211107 Boards, Committees and Council Allowances	0.550	0.550	0.138	0.137	25.1 %	24.9 %	99.3 %
212101 Social Security Contributions	0.902	0.902	0.226	0.182	25.0 %	20.2 %	80.5 %
212102 Medical expenses (Employees)	0.270	0.270	0.068	0.018	25.2 %	6.7 %	26.5 %
212103 Incapacity benefits (Employees)	0.050	0.050	0.013	0.013	26.0 %	26.0 %	100.0 %
221001 Advertising and Public Relations	0.300	0.300	0.075	0.075	25.0 %	25.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.220	0.220	0.055	0.055	25.0 %	25.0 %	100.0 %
221003 Staff Training	0.500	0.500	0.050	0.043	10.0 %	8.6 %	86.0 %
221004 Recruitment Expenses	0.080	0.080	0.020	0.020	25.0 %	25.0 %	100.0 %
221005 Official Ceremonies and State Functions	0.020	0.020	0.005	0.005	25.0 %	25.0 %	100.0 %
221006 Commissions and related charges	0.100	0.100	0.025	0.025	25.0 %	25.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.030	0.030	0.008	0.004	26.7 %	13.3 %	50.0 %
221008 Information and Communication Technology Supplies.	0.850	0.850	0.213	0.213	25.1 %	25.1 %	100.0 %
221009 Welfare and Entertainment	0.206	0.206	0.051	0.044	24.8 %	21.4 %	86.3 %
221011 Printing, Stationery, Photocopying and Binding	0.100	0.100	0.025	0.025	25.0 %	25.0 %	100.0 %
221016 Systems Recurrent costs	0.250	0.250	0.063	0.063	25.2 %	25.2 %	100.0 %
221017 Membership dues and Subscription fees.	0.030	0.030	0.008	0.006	26.7 %	20.0 %	75.0 %
223001 Property Management Expenses	0.600	0.600	0.150	0.150	25.0 %	25.0 %	100.0 %
223002 Property Rates	0.050	0.050	0.013	0.011	26.0 %	22.0 %	84.6 %
223004 Guard and Security services	0.250	0.250	0.063	0.063	25.2 %	25.2 %	100.0 %
223005 Electricity	0.700	0.700	0.175	0.175	25.0 %	25.0 %	100.0 %
223006 Water	0.240	0.240	0.060	0.060	25.0 %	25.0 %	100.0 %
224001 Medical Supplies and Services	9.900	15.900	3.960	3.754	40.0 %	37.9 %	94.8 %
224004 Beddings, Clothing, Footwear and related Services	0.280	0.280	0.070	0.070	25.0 %	25.0 %	100.0 %
224005 Laboratory supplies and services	6.515	8.015	2.549	2.418	39.1 %	37.1 %	94.9 %



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

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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
224006 Food Supplies	0.340	0.340	0.085	0.085	25.0 %	25.0 %	100.0 %
224008 Educational Materials and Services	0.135	0.135	0.034	0.032	25.2 %	23.7 %	94.1 %
224011 Research Expenses	0.350	0.350	0.088	0.087	25.1 %	24.9 %	98.9 %
225101 Consultancy Services	0.662	0.662	0.076	0.076	11.5 %	11.5 %	100.0 %
225202 Environment Impact Assessment for Capital Works	0.040	0.040	0.010	0.010	25.0 %	25.0 %	100.0 %
225203 Appraisal and Feasibility Studies for Capital Works	0.250	0.250	0.000	0.000	0.0 %	0.0 %	0.0 %
225204 Monitoring and Supervision of capital work	0.304	0.304	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	0.592	0.592	0.148	0.147	25.0 %	24.8 %	99.3 %
227004 Fuel, Lubricants and Oils	0.481	0.481	0.120	0.120	25.0 %	25.0 %	100.0 %
228001 Maintenance-Buildings and Structures	6.671	6.671	1.965	1.965	29.5 %	29.5 %	100.0 %
228002 Maintenance-Transport Equipment	0.200	0.200	0.050	0.050	25.0 %	25.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1.150	1.150	0.038	0.038	3.3 %	3.3 %	100.0 %
273101 Medical expenses (To general public)	0.160	0.160	0.040	0.040	25.0 %	25.0 %	100.0 %
273104 Pension	0.430	0.430	0.107	0.079	24.9 %	18.4 %	73.8 %
273105 Gratuity	0.761	0.761	0.190	0.000	25.0 %	0.0 %	0.0 %
282201 Contributions to Non-Government Institutions	0.181	0.181	0.000	0.000	0.0 %	0.0 %	0.0 %
312121 Non-Residential Buildings - Acquisition	6.565	6.565	0.000	0.000	0.0 %	0.0 %	0.0 %
312129 Other Buildings other than dwellings - Acquisition	0.363	0.363	0.000	0.000	0.0 %	0.0 %	0.0 %
312135 Water Plants, pipelines and sewerage networks - Acquisition	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
312137 Information Communication Technology network lines - Acquisition	0.260	0.260	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	1.621	1.621	0.000	0.000	0.0 %	0.0 %	0.0 %
312423 Computer Software - Acquisition	0.200	0.200	0.000	0.000	0.0 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	0.728	0.728	0.000	0.000	0.0 %	0.0 %	0.0 %

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

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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
313233 Medical, Laboratory and Research & appliances - Improvement	0.454	0.454	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>72.884</b>	<b>82.258</b>	<b>17.401</b>	<b>16.637</b>	<b>23.9 %</b>	<b>22.8 %</b>	<b>95.6 %</b>

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

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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
<b>Programme:12 Human Capital Development</b>	<b>72.884</b>	<b>82.258</b>	<b>17.396</b>	<b>16.635</b>	<b>23.87 %</b>	<b>22.82 %</b>	<b>95.63 %</b>
<b>Sub SubProgramme:01 Cancer Services</b>	<b>72.884</b>	<b>82.258</b>	<b>17.396</b>	<b>16.635</b>	<b>23.87 %</b>	<b>22.82 %</b>	<b>95.6 %</b>
<b>Departments</b>							
001 Finance & Administration	28.173	30.048	7.043	6.639	25.0 %	23.6 %	94.3 %
002 Internal Audit	0.250	0.250	0.063	0.063	25.2 %	25.2 %	100.0 %
005 Clinical Oncology	4.680	4.680	1.170	1.170	25.0 %	25.0 %	100.0 %
006 Cancer Research and Training	8.796	10.296	2.850	2.847	32.4 %	32.4 %	99.9 %
007 Community Cancer Services	0.529	0.529	0.132	0.130	24.9 %	24.6 %	98.5 %
008 Clinical Support Services	15.474	21.474	5.920	5.572	38.3 %	36.0 %	94.1 %
009 Regional Cancer Centres	0.870	0.870	0.218	0.214	25.1 %	24.6 %	98.2 %
<b>Development Projects</b>							
1120 Uganda Cancer Institute	11.550	11.550	0.000	0.000	0.0 %	0.0 %	0.0 %
1345 ADB Support to UCI	1.882	1.882	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 %
1806 Establishment of Regional Oncology and Diagnostic Centers in Arua, Mbale and Mbarara	0.000		0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>72.884</b>	<b>82.258</b>	<b>17.396</b>	<b>16.635</b>	<b>23.9 %</b>	<b>22.8 %</b>	<b>95.6 %</b>

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

Quarter 1

**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
<b>Programme:12 Human Capital Development</b>	<b>57.038</b>	<b>57.038</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>0.0 %</b>
<b>Sub SubProgramme:01 Cancer Services</b>	<b>57.038</b>	<b>57.038</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>0.0 %</b>
<i>Development Projects.</i>							
1345 ADB Support to UCI	22.880	22.880	0.000	0.000	0.0 %	0.0 %	0.0 %
1806 Establishment of Regional Oncology and Diagonistic Centers in Arua, Mbale and Mbarara	34.158	34.158	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>57.038</b>	<b>57.038</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>0.0 %</b>

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

Quarter 1

**Quarter 1: Outputs and Expenditure in the Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:12 Human Capital Development</b>		
<b>SubProgramme:02 Population Health, Safety and Management</b>		
<b>Sub SubProgramme:01 Cancer Services</b>		
<i>Departments</i>		
<b>Department:001 Finance &amp; Administration</b>		
<b>Budget Output:000005 Human Resource management</b>		
<b>PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals</b>		
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>		
Draft Training Policy and Guidelines developed Draft Rewards and Sanctions framework developed Draft National Policy on Cancer and HIV developed	Training Policy and Guidelines were drafted Rewards and Sanctions framework was drafted National Policy on Cancer and HIV was drafted	
Staff Trained on Human Resource strategic Planning Performance Management training conducted New staff inducted (induction training) 20 staff supported with tuition payments to facilitate capacity building and career development	Training on Human Resource Planning was undertaken Performance Management training was undertaken New staff were inducted 20 in post staff with ongoing trainings were supported with tuition payments to facilitate capacity building and career development	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211101 General Staff Salaries	2,478,673.136	
211102 Contract Staff Salaries	2,227,462.112	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000.000	
212101 Social Security Contributions	182,213.648	
212103 Incapacity benefits (Employees)	10,000.000	
221003 Staff Training	42,887.218	
221004 Recruitment Expenses	12,500.000	
221009 Welfare and Entertainment	37,500.000	

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221016 Systems Recurrent costs		10,000.000
224004 Beddings, Clothing, Footwear and related Services		30,000.000
273104 Pension		78,930.382
	<b>Total For Budget Output</b>	<b>5,135,166.496</b>
	Wage Recurrent	4,706,135.248
	Non Wage Recurrent	429,031.248
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000006 Planning and Budgeting services</b>		
<b>PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals</b>		
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>		
Planning and Budgetary meetings/workshops undertaken to prepare the UCI Budget and work-plans for FY 2025/26 Quarter one Budget Performance report prepared and submitted Project profiles, new projects/concepts for consideration of approval prepared/updated	Quarter one budget implementation meeting was undertaken. Q1 budget performance report was prepared. ADB project phase II concept was prepared and presented to the human capital development secretariat (MoES) for appraisal. It was consequently appraised to the development committee of MoFPED	
Q1 review of the UCI Strategic Plan 2020/21 - 2024/25 for FY 2024/25 undertaken Undertake the end of term review of the UCI Strategic Plan 202/21 - 2024/25 Procurement process for the drafting of the 3rd UCI Strategic Plan 2025/26 - 2029/30 initiated	drafting process for the end of term review was initiated with document review.  Draft 3rd UCI Strategic plan 2025/25 - 2029/30 was initiated, inception report awaiting submission	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		80,000.000
221016 Systems Recurrent costs		20,000.000
	<b>Total For Budget Output</b>	<b>100,000.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	100,000.000
	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
	<i>AIA</i>	0.000

**Budget Output:000011 Communication and Public Relations****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 Important days commemorated & publicized (World Cancer Day, International Childhood Cancer Day, Independence day, NRM day,UCI day) to disseminate information on cancer	UCI day was commemorated to disseminate information on cancer	
1 newspaper Supplement published in relation to cancer (September Gold Month, to disseminate information on cancer in the country	One newspaper supplement on UCI achievements was published in the New Vision and Daily Monitor	
4 Press releases published to disseminate and share information on cancer in the country 1 messages run on radio, television, print & social media on cancer	3 press releases were published (UCI achievements since in the New Vision and Daily Monitor and One release on childhood cancers in the New Vision) 2 Institutional Radio shows were held (UCI achievements such as setting up and running new treatment modalities.) 4 institutional television talk shows held on UBC TV and NBS TV, urban tv and family TV (Impact of setting up regional cancer centers in the country and UCI as a knowledge hub for the regions as witnessed by the two visits from Kivu – DRC and Kisumu- Kenya). Twitter and Facebook accounts (The twitter account and Facebook account runs at over 10k followers with a minimum of three posts per day)	

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

Item	Spent
221001 Advertising and Public Relations	75,000.000
<b>Total For Budget Output</b>	<b>75,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	75,000.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000013 HIV/AIDS Mainstreaming**

**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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**PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**

**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

National Policy on Cancer and HIV drafted	National Policy on Cancer and HIV was drafted	
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,250.000
<b>Total For Budget Output</b>	<b>6,250.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	6,250.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000014 Administrative and Support 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**

Institutional Baseline assessment, Policy and Strategy on biosafety, biosecurity, radiosafety and security, chemosafety and security including occupational safety and health undertaken Quality assurance surveys undertaken Review IBC Protocols	Institutional Baseline assessment was initiated Quality assurance survey was initiated IBC Protocols were reviewed	
Regular Board meetings and their respective Board committee meetings held Conduct ESIA for three Projects Project 1120 Phase II Project 1345 Phase II Project 1345 additional financing	Q1 Board meetings and their respective Board committee meetings were held. Environmental social impact assessment for Project 1120 phase II was renewed, awaiting payment to NEMA for eventual submission. ESIA for Project 1345 additional financing additional financing facility was undertaken, submitted	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,000.000
221016 Systems Recurrent costs	12,500.000
225202 Environment Impact Assessment for Capital Works	10,000.000



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

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227001 Travel inland		25,000.000
227004 Fuel, Lubricants and Oils		75,228.881
	<b>Total For Budget Output</b>	<b>272,728.881</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	272,728.881
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000015 Monitoring and Evaluation</b>		
<b>PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals</b>		
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>		
A comprehensive, robust and strategic Monitoring and Evaluation system/Tool aligned with the new UCI structure developed Data collection tools developed	A comprehensive, robust and strategic Monitoring and Evaluation system/Tool aligned with the new UCI structure was developed  Data collection tools were drafted and sent to division heads for reporting purposes	
Q1 visit regional centers to assess the extent of inputs required for data generation and capture to enable smooth monitoring and evaluation at the centers activities Quarter one Monitoring and Evaluation visits to regional centers undertaken	Q1 visit was undertaken to assess the extent of inputs required for data generation and capture to enable smooth monitoring and evaluation at the centers activities	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		65,000.000
221016 Systems Recurrent costs		20,000.000
	<b>Total For Budget Output</b>	<b>85,000.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	85,000.000
	Arrears	0.000
	<i>AIA</i>	0.000

**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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**Budget Output:000019 ICT 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**

ICT services (communication) maintained Internet (RENU & UTL) Hosting UCI website and domain G-suite DSTV Airtime	ICT services were maintained Internet (RENU & UTL) Hosting UCI website and domain G-suite DSTV Airtime	
ICT services maintained: Security Digital certificate Anti-virus Firewall license Backup license SSL certificate	ICT services were maintained: Security Digital certificate Anti-virus Firewall license Backup license SSL certificate	
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	ICT services were maintained: 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	

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

Item	Spent
221008 Information and Communication Technology Supplies.	200,000.000
<b>Total For Budget Output</b>	<b>200,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	200,000.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000041 Consultancy services****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**

Procurement process for drafting the 3rd UCI Strategic Plan 2025/26 - 2029/30 initiated	Procurement process for drafting the 3rd UCI Strategic Plan 2025/26 - 2029/30 was initiated, awaiting contracts committee decision	
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000.000
221011 Printing, Stationery, Photocopying and Binding	12,500.001
225101 Consultancy Services	62,500.000

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Budget Output</b>	<b>95,000.001</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	95,000.001
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:000089 Climate Change Mitigation****PIAP Output: 1203010506 Governance and management structures reformed and functional**

**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Solar security lights around the UCI main campus and the regional center in Northern Uganda installed	Procurement process for installation of solar lights was initiated	
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
223002 Property Rates	5,000.000
<b>Total For Budget Output</b>	<b>5,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	5,000.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000090 Climate Change Adaptation****PIAP Output: 1203010506 Governance and management structures reformed and functional**

**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Solar security lights around the UCI main campus and the regional center in Northern Uganda installed	Procurement process for installation of solar lights was initiated	
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
223002 Property Rates	6,250.000
<b>Total For Budget Output</b>	<b>6,250.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	6,250.000
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
	<i>AIA</i>	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**

Security and hygiene at all the UCI campuses and the established satellite centers maintained to facilitate cancer care Quarter one return reports for Aid in Appropriation submitted to Accountant General's Office	Security and hygiene at all the UCI campuses and the established satellite centers were maintained to facilitate cancer care  Q1 Aid In Appropriation report was compiled	
1 conference/workshop held to raise awareness about cancer UCI management retreat held Updated asset register maintained	Clinical guidelines conference was undertaken at Mestil	
All Utilities like water, electricity and Internet bills for Uganda Cancer Institute settled	Utilities were settled	

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

Item	Spent
211107 Boards, Committees and Council Allowances	125,000.000
221002 Workshops, Meetings and Seminars	55,000.000
221006 Commissions and related charges	25,000.000
221007 Books, Periodicals & Newspapers	3,750.000
221011 Printing, Stationery, Photocopying and Binding	12,500.000
223004 Guard and Security services	50,000.000
223005 Electricity	150,000.000
223006 Water	50,000.000
228002 Maintenance-Transport Equipment	37,500.000
<b>Total For Budget Output</b>	<b>508,750.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	508,750.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320013 Estates Management**

**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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**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**

Undertake cleaning and maintain hygiene at the 3 campuses in Mulago and the regional centers in Northern Uganda and Western Uganda Mbarara satellite clinic Review the existing contracts for cleaning services at the UCI and the 2 regional cancer centers	Cleaning was undertaken and hygiene maintained at the 3 campuses in Mulago and the regional centers in Northern Uganda and Western Uganda Mbarara satellite clinic	
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
223001 Property Management Expenses	150,000.000
<b>Total For Budget Output</b>	<b>150,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	150,000.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>6,639,145.378</b>
Wage Recurrent	4,706,135.248
Non Wage Recurrent	1,933,010.130
Arrears	0.000
<i>AIA</i>	0.000

**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**

Q1 Drugs and sundries Management Audit reports developed and submitted	Q1 Drugs and sundries Management Audit report was drafted	
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000.000
227001 Travel inland	37,500.000
<b>Total For Budget Output</b>	<b>62,500.000</b>

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	62,500.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>62,500.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	62,500.000
	Arrears	0.000
	<i>AIA</i>	0.000

Department:005 Clinical Oncology

Budget Output:320173 Surgical Oncology

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

One surgical camp held 31 surgical procedures registered	One surgical camp was held in Northern Uganda 35 surgical procedures were held (25 minor and 10 minor procedures)	
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
224004 Beddings, Clothing, Footwear and related Services		30,000.000
273101 Medical expenses (To general public)		40,000.000
	<b>Total For Budget Output</b>	<b>70,000.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	70,000.000
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:320174 Radiation Oncology

**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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**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 20000 treatment sessions conducted on the cobalt 60 machines. 2500 treatment sessions conducted on the LINAC machine 500 new patients attended to 500 on treatment patients reviewed	72 radiation therapy education sessions were conducted prior to radiation 21,028 treatment sessions were conducted on the cobalt 60 machines. 2,612 treatment sessions were conducted on the LINAC machine 552 new patients were attended to 512 on treatment patients were reviewed	
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,500.000
224006 Food Supplies	25,000.001
<b>Total For Budget Output</b>	<b>37,500.001</b>
Wage Recurrent	0.000
Non Wage Recurrent	37,500.001
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320176 Medical oncology and haematology****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**

500 patients in the Hematology clinic 1500 patients in the Breast and lung clinic 1000 patients in the Prostate and Sarcomas clinic 500 patients in the GIT 250 Kaposi sarcoma 625patients in the ENT clinic 2500 patients in the general clinic	523 patients in the Hematology clinic 1,723 patients in the Breast and lung clinic 1,108 patients in the Prostate and Sarcomas clinic 512 patients in the GIT 250 Kaposi sarcoma 618 patients in the ENT clinic 2,926 patients in the general clinic	
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	974,990.965
224006 Food Supplies	50,000.000

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227004 Fuel, Lubricants and Oils		25,000.000
	<b>Total For Budget Output</b>	<b>1,049,990.965</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,049,990.965
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320177 Paediatric oncology and hematology</b>		
<b>PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals</b>		
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>		
2000 pediatric patients attended to 25 new pediatric patients received and attended to 750 pediatric chemo infusions administered	2,292 pediatric patients attended to 36 new pediatric patients received and attended to 804 pediatric chemo infusions administered	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,500.000
	<b>Total For Budget Output</b>	<b>12,500.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	12,500.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,169,990.966</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,169,990.966
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:006 Cancer Research and Training</b>		
<b>Budget Output:000022 Research and Development</b>		



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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals</b>		
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>		
3 research grants awarded and 25 research projects implemented 2 Epidemiological research projects implemented 10 research reports produced 25 research collaboration projects	5 research grants were awarded and 27 research projects implemented 1 Epidemiological research projects implemented 10 research reports were produced 24 research collaboration projects	
National cancer registry system procured and operationalised to 5% 1 National and regional Cancer Registries operationalized 3 MOUs signed with different partner institutions	National cancer registry system procured (EAFYA system) and operationalized to 5%  1 National and regional Cancer Registries operationalized (Gulu cancer registry)  3 MOUs were signed with different partner institutions	
25 health care professionals trained 4 Ugandan specialists trained in different oncology disciplines 2 international specialists trained 2 Fellowship Training programs accredited 1 skills laboratories established	25 health care professionals were trained  4 Ugandan specialists were trained in different oncology disciplines  2 international specialists were trained  4 Fellowship Training programs were accredited (Head and Neck fellowship, Hematology fellowship)  1 skills laboratories was established (national reference lab)	
Pay outstanding commitments towards the Nuclear medicine facility/PET Center	Outstanding commitments towards the Nuclear medicine facility/PET Center were settled in quarter one	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	49,690.000	
221017 Membership dues and Subscription fees.	6,092.960	
224005 Laboratory supplies and services	707,500.000	
224011 Research Expenses	12,290.000	
228001 Maintenance-Buildings and Structures	1,965,395.488	
<b>Total For Budget Output</b>		<b>2,740,968.448</b>

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	2,740,968.448
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:320179 Research Ethics****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**

100 pre-service students trained in collaboration with training institutions 25 in-service students trained in collaboration with training institutions Support UCIREC, Scientific review and Institutional biosafety committees 5 pilot grants awarded	113 pre-service students trained in collaboration with training institutions 24 in-service students trained in collaboration with training institutions UCI Research Ethics Committee, Scientific review and Institutional bio-safety committees were facilitated 5 UCI pilot grants awarded	
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,482.500
224011 Research Expenses	75,000.000
<b>Total For Budget Output</b>	<b>106,482.500</b>
Wage Recurrent	0.000
Non Wage Recurrent	106,482.500
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>2,847,450.948</b>
Wage Recurrent	0.000
Non Wage Recurrent	2,847,450.948
Arrears	0.000
<i>AIA</i>	0.000

**Department:007 Community Cancer Services****Budget Output:320180 Cancer screening and Early detection**

**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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**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**

Three community cancer screening outreach programs undertaken. One institutional cancer screening outreach programs undertaken Two mobile cancer care continuity and supervision clinics / camps conducted	<p>13 community cancer awareness and screening outreaches conducted in Kololo - Kampala district, Lira Hospital - Lira District, Omoro District , Lyantonde district, St. John COU- Kirinya - Wakiso District, St. Stephen C.O.U Luzira- Kampala district, Mukono District, Rushoka HC IV- Ntungamo District, Masafu Hospital - Busia District, Kapir HC III- Ngora District, Semuto- Nakaseke District and Mitooma District with a total of 47,780 ( Females- 35,924, Males - 11,856) Educated on cancer prevention and early detection, a total of 5,233( F-4,388, s-845) screened of which 134 (F- 104, M-30) were positive, 196 (F-146, M-50) had abnormal findings while 31 (F-23, M-8) were highly suspicious of cancer.</p> <p>2 Mobile cancer care continuity and supervision clinics conducted Lira Hospital for five days and Masafu Hospital in Busia with a total of 4 patients who had abandoned treatment followed up and encouraged to come back for care.</p>	
65 static routine cancer screening and early diagnosis clinics conducted. Cancer early detection (screening and diagnosis) guidelines and associated SOPs developed Conduct Cancer run for cancer prevention and early detection awareness	66 Days of cancer awareness and screening clinics conducted at UCI screening unit with 2,558 clients screened (767 males and 1791 females), VIA done were 93 of which 6 were positive, HPV-DNA tests done were 130 of which 9 were positive on HR-HPV, 53 papsmears were done and 2 were CIN 1. 14 highly suspicious cervical cancer cases were registered, 20 mothers were referred to gynae OPD for further management, 6 cervical cancers cases were confirmed and file opened.	

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

Item	Spent
227001 Travel inland	75,559.612
<b>Total For Budget Output</b>	<b>75,559.612</b>
Wage Recurrent	0.000
Non Wage Recurrent	75,559.612

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

**Budget Output:320181 Community Health Promotion,and Education****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 national cancer education and awareness campaigns conducted through mass media Three (3) School cancer prevention (avoidance / risk reduction) programs undertaken Twelve (12) training of Village health teams (VHTs) conducted	7 schools were reached with cancer prevention (avoidance/risk reduction) programs, the schools are; - St. Leo's kyebe college, Mpanga parents SS, Nyakasura School, Kyebambe Girls SS, King of Kings SS, Fortportal SS with 853 students, 15 support staff, 12 patrons of the cancer prevention clubs in kabarole District, Gulu primary Teachers College where 700 students and 32 tutors were met.  5 Trainings of VHT/CHEWS on cancer prevention and early detection conducted in 5 districts of Nwoya, Amuru, Kole, Kwanja and Apac Districts under the Northern Uganda regional cancer centre where 200 VHT/CHEWS (40 VHT/CHEWS per district ) and 25 District health team ( 5 DHT per district) .	
Cancer prevention communication strategy developed Cancer health education guide developed Cancer risk behavior survey conducted	Cancer prevention communication strategy was drafted, awaiting stakeholders first review  Cancer health education guide was draft, 60% complete  Cancer risk behavior survey was undertaken, Data collection tools developed, 20% level of work in progress	

**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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**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**

Integrated capacity building conducted through training on cancer prevention in 4 regional referral hospitals and the regional cancer centers	Conducted two days intensive training of 52 regional referral hospital's (RRH) staff on cancer prevention, early detection (screening & diagnosis strategies), and referral services at Mbarara Regional Cancer Centre (RCC) with participants from 5 regional hospitals; Mbarara RCC, Mbarara, Kabale, Fort-Portal, and Hoima RFHs. Each RRH/RCC had at least 10 participants (2 laboratory / pathology, 1 imaging / radiology, 1 surgeon, 1 gynecologist, 1 MOSG (Public health), 2 Medical Officers, and 2 Nursing and Midwifery cadres)	
Integrated follow-up on cancer prevention, early detection (screening & diagnosis strategies), and referral services in the 4 regional referral hospitals and 1 regional cancer centers conducted	Integrated follow-up on the status and challenges of implementing cancer prevention, early detection (screening & diagnosis strategies), and referral services with the respective participants from each of the 5 RRHs Mbarara RCC, Mbarara, Kabale, Fort-Portal, and Hoima RFHs	

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

Item	Spent
224008 Educational Materials and Services	32,163.800
225101 Consultancy Services	13,000.000
227001 Travel inland	9,378.268
<b>Total For Budget Output</b>	<b>54,542.068</b>
Wage Recurrent	0.000
Non Wage Recurrent	54,542.068
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>130,101.680</b>
Wage Recurrent	0.000
Non Wage Recurrent	130,101.680
Arrears	0.000
<i>AIA</i>	0.000

**Department:008 Clinical Support Services**

**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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**Budget Output:320182 Pharmacy 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**

Cancer medical supplies procured to 85% availability Supportive medical supplies procured to 80% availability Cancer treatment guidelines developed and customized to UCI settings and standards 3 medicine and therapeutic committee meetings held.	Cancer medical supplies procured to 85% availability  Supportive medical supplies were procured to 75% availability  Cancer treatment guidelines were developed  3 medicine and therapeutic committee meetings were held.	
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,000.000
224001 Medical Supplies and Services	3,753,961.425
224005 Laboratory supplies and services	1,710,259.512
<b>Total For Budget Output</b>	<b>5,498,220.937</b>
Wage Recurrent	0.000
Non Wage Recurrent	5,498,220.937
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320184 Biomedical engineering and maintainence****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**

Calibration of radiation quality control equipment (5No.) Maintenance and repair of digital X-ray and procurement of spare parts Maintenance and repair of 04 biosafety cabinets (4No.), procurement of spare parts and recertification	Radiation quality control equipment were calibrated Digital X-ray machine was repaired 4 bio-safety cabinets were maintained	
Repair and maintenance of temperature monitoring system (cold chain container) and procurement of spare parts Ambulance re-equipping, repair and maintenance including procurement of tires and spare parts	Temperature monitoring system was maintained	

**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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**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**

Maintenance and repair of CT Simulator (Philips big bore) and procurement of spare parts Procurement of spare parts and accessories for LINAC (03). Parts and accessories not included in the warranty agreement	CT Simulator was maintained	
Maintenance and repair of air conditioners (104 No.) and procurement of spare parts, repair of air conditioners, freezers and fridge in laboratories, patient lift, HVAC system, chillers (03) Support supervision done by selected staffs in the Eng dept	Air conditioners were maintained, freezers and fridge in laboratories, patient lift, HVAC system, chillers	
Subscription of ECRI database renewed Assorted test tools (ESA, Ventilator/anesthesia Tester, Patient monitor simulator, infusion pump analyzer, Oxygen analyzer) procured RaySafe X2 prestige with sensors R/F, MAM, C, S, mAs procured	ECRI subscription was renewed Assorted test tools (ESA, Ventilator/anesthesia Tester, Patient monitor simulator, infusion pump analyzer, Oxygen analyzer) were procured	

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

Item	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	25,000.000
<b>Total For Budget Output</b>	<b>25,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	25,000.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320186 Epidemiology, Biostatistics and Cancer Registration****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**

Collate quarter one medical data for submission to the M&E division	Quarter one medical data was collated and submitted	
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211107 Boards, Committees and Council Allowances	12,300.000

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Budget Output</b>	<b>12,300.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	12,300.000
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:320187 Physiotherapy, psychosocial support and health informatics****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**

Centralize medical records, weeding and archiving files and 2 remodeled forty feet containers 60 stranded patients returned to their homes for home palliation 15 psycho-social community home support sessions provided	Medical records were archived 55 stranded patients returned to their homes for home palliation 22 psycho-social community home support sessions provided	
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,366.201
<b>Total For Budget Output</b>	<b>36,366.201</b>
Wage Recurrent	0.000
Non Wage Recurrent	36,366.201
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>5,571,887.138</b>
Wage Recurrent	0.000
Non Wage Recurrent	5,571,887.138
Arrears	0.000
<i>AIA</i>	0.000

**Department:009 Regional Cancer Centres****Budget Output:320188 Northern Uganda Regional Cancer Centre**



**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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**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**

25 patients in the Breast clinic attended to 250 patients in the general clinic attended to Security and hygiene maintained to facilitate cancer care	22 patients in the Breast clinic were attended to 266 patients in the general clinic were attended to Security and hygiene were maintained.	
All Utilities like water, electricity and Internet bills for Uganda Cancer Institute settled ICT services (communication) maintained Internet, digital certificates, security Staff for the regional center in Northern Uganda recruited	Utilities for the regional center were settled ICT services (communication) were maintained Staff for the regional center in Northern Uganda were recruited and inducted	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000.000
212102 Medical expenses (Employees)	5,000.000
212103 Incapacity benefits (Employees)	2,500.000
221004 Recruitment Expenses	7,500.000
221005 Official Ceremonies and State Functions	5,000.000
221007 Books, Periodicals & Newspapers	340.000
221008 Information and Communication Technology Supplies.	12,500.000
221009 Welfare and Entertainment	6,250.000
223004 Guard and Security services	12,500.000
223005 Electricity	25,000.000
223006 Water	10,000.000
224004 Beddings, Clothing, Footwear and related Services	10,000.000
224006 Food Supplies	10,000.000
227004 Fuel, Lubricants and Oils	20,000.000
228002 Maintenance-Transport Equipment	12,500.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,500.000
<b>Total For Budget Output</b>	<b>176,590.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	176,590.000
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
	<i>AIA</i>	0.000

**Budget Output:320189 Western Uganda Regional Cancer Centre****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**

250 new adult cancer cases registered 50 new pediatric cancer cases registered 4,000 prescriptions administered 5,000 infusions administered	264 new adult cancer cases were registered 58 new pediatric cancer cases were registered 3,981 prescriptions were administered 4,922 infusions were administered	
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000.000
212102 Medical expenses (Employees)	12,500.000
<b>Total For Budget Output</b>	<b>37,500.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	37,500.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>214,090.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	214,090.000
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects***Project:1120 Uganda Cancer Institute****Budget Output:000002 Construction Management**

**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: 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

	Funds were not released in Q1 to reimburse Fred Hutch cancer center. Funds were not released in Q1 to meet contractual obligations for the additional theater works	The activities were not undertaken owing to the lack of funding
	Funds were not released in Q1 to refurbish the 4 containers Funds were not released in Q1 to undertake the consultancy and the deep well digging	The activities were not undertaken owing to the lack of funding

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

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

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

Contract for erecting a wall fence to secure land formerly occupied by the police quarters on the upper Mulago Hill, initiated Outstanding fares for construction of the wall fence in Northern Uganda RCC paid Procurement process for 1 cargo truck and 2 pickup trucks initiated	Contract for erecting a wall fence to was initiated, currently before the contracts committee. Outstanding fares for construction of the wall fence in Northern Uganda were not paid owing to lack of funds Procurement process for 1 cargo truck and 2 pickup trucks was initiated, currently before contracts committee	The activities were not undertaken due to lack of release of funds
Auxiliary building constructed to 25% civil works	construction of the auxiliary resumed with the contractor mobilizing resources and human resources on site.	

**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

Contract for assorted medical equipment initiated Exchange Sets LDL Sets Collection Set Exchange Sets Spectra Optia Apheresis system X-ray machine for the radiology unit	Procurement process for the BMT equipment was initiated, currently before contracts committee  Procurement process for the x-ray machine was initiated, currently before contracts committee	
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	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

Procurement process for the UCI manual and conflict of interest policy Procurement process for Phase I of the consultancy to establish the unit cost of cancer services at the UCI initiated	Procurement process for the UCI manual and conflict of interest policy was initiated, currently before contracts committee  Procurement process for Phase I of the consultancy to establish the unit cost of cancer services at the UCI was initiated, currently before contracts committee	
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**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

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 meetings undertaken to fasttrack project implementation	Project CMT committee meetings were held, contractor mobilized resources and human resource to resume works	
Audio visual system and ICT infrastructure for Northern Uganda regional cancer center established Electronic medical records system procured		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Project:1345 ADB Support to UCI

Budget Output:000014 Administrative and Support Services

**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: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 oversee project implementation Feasibility study for the ADB Support to UCI Phase II (UCI Innovation Center) undertaken Final Impact evaluation for the East Africa Centre of Excellence for Oncology Project undertaken	Participated in the Project steering committee meeting that reviewed the Terms of Reference for the leadership group for the Centers of Excellence in Dar-es-Salem Prepared and submitted the East Africa Center of Excellence Phase II project (UCI Innovation Center) at the Human Capital Development Secretariat (MoES). The concept was approved and appraised to the Development Committee level MoFPED.  Awaiting a no-objection from the African Development Bank for direct contracting of the Final Impact evaluation	
	The activity was halted awaiting funding to undertake works	

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

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Project:1570 Retooling of Uganda Cancer Institute

Budget Output:000003 Facilities and Equipment Management

**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:1570 Retooling of Uganda Cancer Institute

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

16 Laptops procured for core management Comprehensive ICT Policy and disaster recovery plan and data management policy developed	16 Laptops were procured for core management, awaiting payment Comprehensive ICT Policy, disaster recovery plan and data management policy were drafted	
Procurement process for assorted medical equipment initiated	Procurement process for assorted medical equipment was initiated	

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>GRAND TOTAL</b>	<b>16,635,166.110</b>
Wage Recurrent	4,706,135.248
Non Wage Recurrent	11,929,030.862
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	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
<b>Programme:12 Human Capital Development</b>	
<b>SubProgramme:02 Population Health, Safety and Management</b>	
<b>Sub SubProgramme:01 Cancer Services</b>	
<i>Departments</i>	
<b>Department:001 Finance &amp; Administration</b>	
<b>Budget Output:000005 Human Resource management</b>	
<b>PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals</b>	
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>	
Training Policy and Guildelines developed	Training Policy and Guidelines were drafted
Rewards and Sanctions framework developed	Rewards and Sanctions framework was drafted
National Policy on Cancer and HIV developed	National Policy on Cancer and HIV was drafted
Staff Trained on Human Resource Planning	Training on Human Resource Planning was undertaken
Performance Management training conducted	Performance Management training was undertaken
New staff inducted (induction training)	New staff were inducted
20 staff supported with tuition payments to facilitate capacity building and career development	20 in post staff with ongoing trainings were supported with tuition payments to facilitate capacity building and career development
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>UShs Thousand</i>	
<b>Item</b>	<b>Spent</b>
211101 General Staff Salaries	2,478,673.136
211102 Contract Staff Salaries	2,227,462.112
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000.000
212101 Social Security Contributions	182,213.648
212103 Incapacity benefits (Employees)	10,000.000
221003 Staff Training	42,887.218
221004 Recruitment Expenses	12,500.000
221009 Welfare and Entertainment	37,500.000



**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	<i>UShs Thousand</i>
Item	Spent
221016 Systems Recurrent costs	10,000.000
224004 Beddings, Clothing, Footwear and related Services	30,000.000
273104 Pension	78,930.382
<b>Total For Budget Output</b>	<b>5,135,166.496</b>
Wage Recurrent	4,706,135.248
Non Wage Recurrent	429,031.248
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000006 Planning and Budgeting 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**

Planning and Budgetary meetings/workshops undertaken to prepare the UCI Budget and work-plans	Quarter one budget implementation meeting was undertaken. Q1 budget performance report was prepared. ADB project phase II concept was prepared and presented to the human capital development secretariat (MoES) for appraisal. It was consequently appraised to the development committee of MoFPED
Four Quarterly budget performance reports prepared and submitted	
Prepare and update project profiles, new projects/concepts for consideration of approval	
End of term review of the UCI Strategic Plan 202/21 - 2024/25 report	drafting process for the end of term review was initiated with document review.
Draft 3rd UCI Strategic Plan 2025/26 - 2029/30 awaiting the 4th NDP alignment developed	Draft 3rd UCI Strategic plan 2025/25 - 2029/30 was initiated, inception report awaiting submission

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000.000
221016 Systems Recurrent costs	20,000.000
<b>Total For Budget Output</b>	<b>100,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	100,000.000

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Arrears 0.000
	<i>AIA</i> 0.000

**Budget Output:000011 Communication and Public Relations****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 Important days commemorated & publicized (World Cancer Day, International Childhood Cancer Day, Independence day, NRM day, UCI day) 75m to disseminate information on cancer	UCI day was commemorated to disseminate information on cancer
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	One newspaper supplement on UCI achievements was published in the New Vision and Daily Monitor
16 Press releases published to disseminate and share information on cancer in the country	3 press releases were published (UCI achievements since in the New Vision and Daily Monitor and One release on childhood cancers in the New Vision)
4 messages run on radio, television, print & social media on cancer	2 Institutional Radio shows were held (UCI achievements such as setting up and running new treatment modalities.) 4 institutional television talk shows held on UBC TV and NBS TV, urban tv and family TV (Impact of setting up regional cancer centers in the country and UCI as a knowledge hub for the regions as witnessed by the two visits from Kivu – DRC and Kisumu- Kenya). Twitter and Facebook accounts (The twitter account and Facebook account runs at over 10k followers with a minimum of three posts per day)

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	75,000.000
<b>Total For Budget Output</b>	<b>75,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	75,000.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000013 HIV/AIDS Mainstreaming**

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**

**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

National Policy on Cancer and HIV developed

National Policy on Cancer and HIV was drafted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,250.000
<b>Total For Budget Output</b>	<b>6,250.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	6,250.000
Arrears	0.000
AIA	0.000

**Budget Output:000014 Administrative and Support 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**

Institutional Baseline assessment, Policy and Strategy on biosafety, biosecurity, radiosafety and security, chemosafety and security including occupational safety and health undertaken

Institutional Baseline assessment was initiated  
Quality assurance survey was initiated  
IBC Protocols were reviewed

Quality assurance surveys undertaken

Review IBC Protocols

Regular Board meetings and their respective Board committee meetings held

Q1 Board meetings and their respective Board committee meetings were held.

Conduct ESIA for three Projects

Environmental social impact assessment for Project 1120 phase II was renewed, awaiting payment to NEMA for eventual submission.

Project 1120 Phase II

ESIA for Project 1345 additional financing additional financing facility was undertaken, submitted

Project 1345 Phase II

Project 1345 additional financing

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,000.000

**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
221016 Systems Recurrent costs			12,500.000
225202 Environment Impact Assessment for Capital Works			10,000.000
227001 Travel inland			25,000.000
227004 Fuel, Lubricants and Oils			75,228.881
	<b>Total For Budget Output</b>		<b>272,728.881</b>
	Wage Recurrent		0.000
	Non Wage Recurrent		272,728.881
	Arrears		0.000
	<i>AIA</i>		0.000
<b>Budget Output:000015 Monitoring and Evaluation</b>			
<b>PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals</b>			
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>			
A strategic Monitoring and Evaluation system/Tool aligned with the new UCI structure developed		A comprehensive, robust and strategic Monitoring and Evaluation system/Tool aligned with the new UCI structure was developed	
Data collection tools developed		Data collection tools were drafted and sent to division heads for reporting purposes	
Visit regional centers to assess the extent of inputs required for data generation and capture to enable smooth monitoring and evaluation at the centers activities		Q1 visit was undertaken to assess the extent of inputs required for data generation and capture to enable smooth monitoring and evaluation at the centers activities	
Quarterly Monitoring and Evaluation visits to regional centers undertaken			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			65,000.000
221016 Systems Recurrent costs			20,000.000
	<b>Total For Budget Output</b>		<b>85,000.000</b>
	Wage Recurrent		0.000
	Non Wage Recurrent		85,000.000
	Arrears		0.000

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000

**Budget Output:000019 ICT 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**

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 were maintained Internet (RENU & UTL) 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 were 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	ICT services were maintained: 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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221008 Information and Communication Technology Supplies.	200,000.000
<b>Total For Budget Output</b>	<b>200,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	200,000.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000041 Consultancy services**

**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 Upgrade specialized services to international standards**

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

Draft 3rd UCI Strategic Plan 2025/26 - 2029/30 awaiting the 4th NDP alignment developed

Procurement process for drafting the 3rd UCI Strategic Plan 2025/26 - 2029/30 was initiated, awaiting contracts committee decision

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000.000
221011 Printing, Stationery, Photocopying and Binding	12,500.001
225101 Consultancy Services	62,500.000
<b>Total For Budget Output</b>	<b>95,000.001</b>
Wage Recurrent	0.000
Non Wage Recurrent	95,000.001
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000089 Climate Change Mitigation**

**PIAP Output: 1203010506 Governance and management structures reformed and functional**

**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Solar security lights around the UCI main campus and the regional center in Northern Uganda installed

Procurement process for installation of solar lights was initiated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
223002 Property Rates	5,000.000
<b>Total For Budget Output</b>	<b>5,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	5,000.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000090 Climate Change Adaptation**

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

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1203010506 Governance and management structures reformed and functional</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
Solar security lights around the UCI main campus and the regional center in Northern Uganda installed	Procurement process for installation of solar lights was initiated	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
223002 Property Rates		6,250.000
	<b>Total For Budget Output</b>	<b>6,250.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	6,250.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:120007 Support Services</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>		
Security and hygiene at all the UCI campuses and the established satellite centers maintained to facilitate cancer care	Security and hygiene at all the UCI campuses and the established satellite centers were maintained to facilitate cancer care	
Four UCI quarterly return reports for Aid In Appropriation submitted to Accountant General's Office	Q1 Aid In Appropriation report was compiled	
1 conference/workshop held to raise awareness about cancer	Clinical guidelines conference was undertaken at Mestil	
Updated asset register maintained		
All Utilities like water, electricity and Internet bills for Uganda Cancer Institute settled	Utilities were settled	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211107 Boards, Committees and Council Allowances		125,000.000
221002 Workshops, Meetings and Seminars		55,000.000
221006 Commissions and related charges		25,000.000
221007 Books, Periodicals & Newspapers		3,750.000

**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		US\$ Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		12,500.000
223004 Guard and Security services		50,000.000
223005 Electricity		150,000.000
223006 Water		50,000.000
228002 Maintenance-Transport Equipment		37,500.000
	<b>Total For Budget Output</b>	<b>508,750.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	508,750.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320013 Estates Management</b>		
<b>PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals</b>		
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>		
Undertake cleaning and maintain hygiene at the 3 campuses in Mulago and the regional centers in Northern Uganda and Western Uganda Mbarara satellite clinic	Cleaning was undertaken and hygiene maintained at the 3 campuses in Mulago and the regional centers in Northern Uganda and Western Uganda Mbarara satellite clinic	
Review the existing contracts for cleaning services at the UCI and regional cancer centers		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
223001 Property Management Expenses		150,000.000
	<b>Total For Budget Output</b>	<b>150,000.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	150,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>6,639,145.378</b>
	Wage Recurrent	4,706,135.248



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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	1,933,010.130
	Arrears	0.000
	<i>AIA</i>	0.000

**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**

Four (4) Drugs and sundries Management Audit reports developed and submitted	Q1 Drugs and sundries Management Audit report was drafted
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	

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000.000
227001 Travel inland	37,500.000
<b>Total For Budget Output</b>	<b>62,500.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	62,500.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>62,500.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	62,500.000
Arrears	0.000
<i>AIA</i>	0.000

**Department:005 Clinical Oncology****Budget Output:320173 Surgical Oncology**

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**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**

<p>Four surgical camps held</p> <p>125 surgical procedures registered</p>	<p>One surgical camp was held in Northern Uganda</p> <p>35 surgical procedures were held (25 minor and 10 minor procedures)</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
224004 Beddings, Clothing, Footwear and related Services	30,000.000
273101 Medical expenses (To general public)	40,000.000
<b>Total For Budget Output</b>	<b>70,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	70,000.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output: 320174 Radiation Oncology**

**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**

<p>260 radiation therapy education sessions provided to patients</p> <p>80,000 treatment sessions conducted on the cobalt 60 machines.</p> <p>10,000 treatment sessions conducted on the LINAC machine</p> <p>2,000 new patients attended to</p> <p>2,000 on treatment patients reviewed</p>	<p>72 radiation therapy education sessions were conducted prior to radiation</p> <p>21,028 treatment sessions were conducted on the cobalt 60 machines.</p> <p>2,612 treatment sessions were conducted on the LINAC machine</p> <p>552 new patients were attended to</p> <p>512 on treatment patients were reviewed</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,500.000

**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		<i>UShs Thousand</i>
Item		Spent
224006 Food Supplies		25,000.001
	<b>Total For Budget Output</b>	<b>37,500.001</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	37,500.001
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320176 Medical oncology and haematology</b>		
<b>PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals</b>		
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>		
2000 patients in the Hematology clinic	523 patients in the Hematology clinic	
6000 patients in the Breast and lung clinic	1,723 patients in the Breast and lung clinic	
4000 patients in the Prostate and Sarcomas clinic	1,108 patients in the Prostate and Sarcomas clinic	
2000 patients in the GIT	512 patients in the GIT 250 Kaposi sarcoma	
1000 Kaposi sarcoma	618 patients in the ENT clinic	
2500patients in the ENT clinic	2,926 patients in the general clinic	
10000 patients in the general clinic		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		974,990.965
224006 Food Supplies		50,000.000
227004 Fuel, Lubricants and Oils		25,000.000
	<b>Total For Budget Output</b>	<b>1,049,990.965</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,049,990.965

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Arrears 0.000
	<i>AIA</i> 0.000

**Budget Output:320177 Paediatric oncology and hematology****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**

8000 pediatric patients attended to	2,292 pediatric patients attended to
100 new pediatric patients received and attended to	36 new pediatric patients received and attended to
3,000 pediatric chemo infusions administered	804 pediatric chemo infusions administered

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,500.000
<b>Total For Budget Output</b>	<b>12,500.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	12,500.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>1,169,990.966</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,169,990.966
Arrears	0.000
<i>AIA</i>	0.000

**Department:006 Cancer Research and Training****Budget Output:000022 Research and Development**

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals</b>	
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>	
Increased adoption of modern cancer control innovations by: 10 research grants awarded and 25 research projects implemented  2 Epidemiological research projects implemented  40 research reports produced  25 research collaboration projects	5 research grants were awarded and 27 research projects implemented 1 Epidemiological research projects implemented 10 research reports were produced 24 research collaboration projects
National cancer registry system procured and operationalised to 25%  3 National and regional Cancer Registries operationalized  10 MOUs signed with different partner institutions	National cancer registry system procured (EAFYA system) and operationalized to 5%  1 National and regional Cancer Registries operationalized (Gulu cancer registry)  3 MOUs were signed with different partner institutions
100 health care professionals trained  15 Ugandan specialists trained in different oncology disciplines  5 international specialists trained  5 Fellowship Training programs accredited  1 skills laboratories established	25 health care professionals were trained  4 Ugandan specialists were trained in different oncology disciplines  2 international specialists were trained  4 Fellowship Training programs were accredited (Head and Neck fellowship, Hematology fellowship)  1 skills laboratories was established (national reference lab)
Pay outstanding commitments towards the Nuclear medicine facility/PET Center	Outstanding commitments towards the Nuclear medicine facility/PET Center were settled in quarter one
NA	NA
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>US\$ Thousand</i>	
<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	49,690.000
221017 Membership dues and Subscription fees.	6,092.960

**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		US\$ Thousand
Item		Spent
224005 Laboratory supplies and services		707,500.000
224011 Research Expenses		12,290.000
228001 Maintenance-Buildings and Structures		1,965,395.488
	<b>Total For Budget Output</b>	<b>2,740,968.448</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	2,740,968.448
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320179 Research Ethics</b>		
<b>PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals</b>		
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>		
400 pre-service students trained in collaboration with training institutions	113 pre-service students trained in collaboration with training institutions	
100 in-service students trained in collaboration with training institutions	24 in-service students trained in collaboration with training institutions	
Support UCIREC, Scientific review and Institutional biosafety committees	UCI Research Ethics Committee, Scientific review and Institutional bio-safety committees were facilitated	
20 pilot grants awarded	5 UCI pilot grants awarded	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		31,482.500
224011 Research Expenses		75,000.000
	<b>Total For Budget Output</b>	<b>106,482.500</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	106,482.500
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>2,847,450.948</b>
	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	2,847,450.948
	Arrears	0.000
	<i>AIA</i>	0.000

Department:007 Community Cancer Services

Budget Output:320180 Cancer screening and Early detection

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

Twelve (12) community cancer screening outreach programs undertaken.	13 community cancer awareness and screening outreaches conducted in Kololo - Kampala district, Lira Hospital - Lira District, Omoro District , Lyantonde district, St. John COU- Kirinya - Wakiso District, St. Stephen C.O.U Luzira- Kampala district, Mukono District, Rushoka HC IV- Ntungamo District, Masafu Hospital - Busia District, Kapir HC III- Ngora District, Semuto- Nakaseke District and Mitooma District with a total of 47,780 ( Females- 35,924, Males - 11,856) Educated on cancer prevention and early detection, a total of 5,233( F-4,388, s-845) screened of which 134 (F- 104, M-30) were positive, 196 (F-146, M-50) had abnormal findings while 31 (F-23, M-8) were highly suspicious of cancer.
Four (4) institutional cancer screening outreach programs undertaken	
Five (5) mobile cancer care continuity and supervision clinics / camps conducted	
	2 Mobile cancer care continuity and supervision clinics conducted Lira Hospital for five days and Masafu Hospital in Busia with a total of 4 patients who had abandoned treatment followed up and encouraged to come back for care.
260 static routine cancer screening and early diagnosis clinics conducted.	66 Days of cancer awareness and screening clinics conducted at UCI screening unit with 2,558 clients screened (767 males and 1791 females), VIA done were 93 of which 6 were positive, HPV-DNA tests done were 130 of which 9 were positive on HR-HPV, 53 papsmears were done and 2 were CIN 1. 14 highly suspicious cervical cancer cases were registered, 20 mothers were referred to gynae OPD for further management, 6 cervical cancers cases were confirmed and file opened.
Cancer early detection (screening and diagnosis) guidelines and associated SOPs developed	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
227001 Travel inland	75,559.612
<b>Total For Budget Output</b>	<b>75,559.612</b>
Wage Recurrent	0.000
Non Wage Recurrent	75,559.612

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Arrears 0.000
	AIA 0.000
<b>Budget Output:320181 Community Health Promotion,and Education</b>	
<b>PIAP Output: 1203011005 Preventive programs for NCDs implemented</b>	
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>	
<p>Twelve (12) School cancer prevention (avoidance / risk reduction) programs undertaken</p> <p>Forty-eight (48) training of Village health teams (VHTs) conducted</p>	<p>7 schools were reached with cancer prevention (avoidance/risk reduction) programs, the schools are; - St. Leo's kyebe college, Mpanga parents SS, Nyakasura School, Kyebambe Girls SS, King of Kings SS, Fortportal SS with 853 students, 15 support staff, 12 patrons of the cancer prevention clubs in kabarole District, Gulu primary Teachers College where 700 students and 32 tutors were met.</p> <p>5 Trainings of VHT/CHEWS on cancer prevention and early detection conducted in 5 districts of Nwoya, Amuru, Kole, Kwanja and Apac Districts under the Northern Uganda regional cancer centre where 200 VHT/CHEWS (40 VHT/CHEWS per district ) and 25 District health team ( 5 DHT per district) .</p>
<p>Cancer prevention communication strategy developed</p> <p>Cancer health education guide developed</p> <p>Cancer risk behavior survey conducted</p>	<p>Cancer prevention communication strategy was drafted, awaiting stakeholders first review</p> <p>Cancer health education guide was draft, 60% complete</p> <p>Cancer risk behavior survey was undertaken, Data collection tools developed, 20% level of work in progress</p>
<p>Integrated capacity building conducted through training on cancer prevention in 16 regional referral hospitals and the regional cancer centers</p>	<p>Conducted two days intensive training of 52 regional referral hospital's (RRH) staff on cancer prevention, early detection (screening &amp; diagnosis strategies), and referral services at Mbarara Regional Cancer Centre (RCC) with participants from 5 regional hospitals; Mbarara RCC, Mbarara, Kabale, Fort-Portal, and Hoima RFHs. Each RRH/RCC had at least 10 participants (2 laboratory / pathology, 1 imaging / radiology, 1 surgeon, 1 gynecologist, 1 MOSG (Public health), 2 Medical Officers, and 2 Nursing and Midwifery cadres)</p>
<p>Integrated follow-up on cancer prevention, early detection (screening &amp; diagnosis strategies), and referral services in the 17 regional referral hospitals and 2 regional cancer centers conducted</p>	<p>Integrated follow-up on the status and challenges of implementing cancer prevention, early detection (screening &amp; diagnosis strategies), and referral services with the respective participants from each of the 5 RRHs Mbarara RCC, Mbarara, Kabale, Fort-Portal, and Hoima RFHs</p>



**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
224008 Educational Materials and Services			32,163.800
225101 Consultancy Services			13,000.000
227001 Travel inland			9,378.268
	<b>Total For Budget Output</b>		<b>54,542.068</b>
	Wage Recurrent		0.000
	Non Wage Recurrent		54,542.068
	Arrears		0.000
	<i>AIA</i>		0.000
	<b>Total For Department</b>		<b>130,101.680</b>
	Wage Recurrent		0.000
	Non Wage Recurrent		130,101.680
	Arrears		0.000
	<i>AIA</i>		0.000
<b>Department:008 Clinical Support Services</b>			
<b>Budget Output:320182 Pharmacy Services</b>			
<b>PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals</b>			
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>			
Cancer medical supplies procured to 85% availability Supportive medical supplies procured to 80% availability		Cancer medical supplies procured to 85% availability Supportive medical supplies were procured to 75% availability	
Cancer treatment guidelines developed and customized to UCI settings and standards		Cancer treatment guidelines were developed	
12 medicine and therapeutic committee meetings held		3 medicine and therapeutic committee meetings were held.	
NA		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			34,000.000
224001 Medical Supplies and Services			3,753,961.425

**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
224005 Laboratory supplies and services			1,710,259.512
	<b>Total For Budget Output</b>		<b>5,498,220.937</b>
	Wage Recurrent		0.000
	Non Wage Recurrent		5,498,220.937
	Arrears		0.000
	<i>AIA</i>		0.000
<b>Budget Output:320184 Biomedical engineering and maintainence</b>			
<b>PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals</b>			
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>			
Calibration of radiation quality control equipment (5No.)		Radiation quality control equipment were calibrated	
Maintenance and repair of digital X-ray and procurement of spare parts		Digital X-ray machine was repaired	
Maintenance and repair of 04 biosafety cabinets (4No.), procurement of spare parts and recertification		4 bio-safety cabinets were maintained	
Repair and maintenance of temperature monitoring system (cold chain container) and procurement of spare parts		Temperature monitoring system was maintained	
Ambulance re-equipping, repair and maintenance including procurement of tires and spare parts			
Maintenance and repair of CT Simulator (Philips big bore) and procurement of spare parts		CT Simulator was maintained	
Procurement of spare parts and accessories for LINAC (03). Parts and accessories not included in the warranty agreement			
Maintenance and repair of air conditioners (104 No.) and procurement of spare parts, repair of air conditioners, freezers and fridge in laboratories, patient lift, HVAC system, chillers (03)		Air conditioners were maintained, freezers and fridge in laboratories, patient lift, HVAC system, chillers	

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**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**

Subscription of ECRI database renewed  Assorted test tools (ESA, Ventilator/anesthesia Tester, Patient monitor simulator, infusion pump analyzer, Oxygen analyzer) procured  RaySafe X2 prestige with sensors R/F, MAM, C, S, mAs procured	ECRI subscription was renewed Assorted test tools (ESA, Ventilator/anesthesia Tester, Patient monitor simulator, infusion pump analyzer, Oxygen analyzer) were procured
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
228003 Maintenance-Machinery & Equipment Other than Transport	25,000.000
<b>Total For Budget Output</b>	<b>25,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	25,000.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320186 Epidemiology, Biostatistics and Cancer Registration**

**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**

Collate quarterly medical data for submission to the M&E division	Quarter one medical data was collated and submitted
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211107 Boards, Committees and Council Allowances	12,300.000
<b>Total For Budget Output</b>	<b>12,300.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	12,300.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320187 Physiotherapy, psychosocial support and health informatics**

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals</b>	
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>	
Centralize medical records, weeding and archiving files and 1 remodeled forty feet containers	Medical records were archived
140 stranded patients returned to their homes for home palliation	55 stranded patients returned to their homes for home palliation
30 psycho-social community home support sessions provided	22 psycho-social community home support sessions provided

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,366.201
<b>Total For Budget Output</b>	<b>36,366.201</b>
Wage Recurrent	0.000
Non Wage Recurrent	36,366.201
Arrears	0.000
AIA	0.000
<b>Total For Department</b>	<b>5,571,887.138</b>
Wage Recurrent	0.000
Non Wage Recurrent	5,571,887.138
Arrears	0.000
AIA	0.000

Department:009 Regional Cancer Centres

Budget Output:320188 Northern Uganda Regional Cancer Centre

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals</b>	
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>	
100 patients in the Breast clinic attended to	22 patients in the Breast clinic were attended to
1000 patients in the general clinic attended to	266 patients in the general clinic were attended to
2 surgical camps held in the year	Security and hygiene were maintained.
Security and hygiene maintained to facilitate cancer care	
All Utilities like water, electricity and Internet bills for Uganda Cancer Institute settled	Utilities for the regional center were settled
ICT services (communication) maintained	ICT services (communication) were maintained
Internet, digital certificates, security	Staff for the regional center in Northern Uganda were recruited and inducted
Staff for the regional center in Northern Uganda recruited	

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000.000
212102 Medical expenses (Employees)	5,000.000
212103 Incapacity benefits (Employees)	2,500.000
221004 Recruitment Expenses	7,500.000
221005 Official Ceremonies and State Functions	5,000.000
221007 Books, Periodicals & Newspapers	340.000
221008 Information and Communication Technology Supplies.	12,500.000
221009 Welfare and Entertainment	6,250.000
223004 Guard and Security services	12,500.000
223005 Electricity	25,000.000
223006 Water	10,000.000
224004 Beddings, Clothing, Footwear and related Services	10,000.000
224006 Food Supplies	10,000.000
227004 Fuel, Lubricants and Oils	20,000.000
228002 Maintenance-Transport Equipment	12,500.000
228003 Maintenance-Machinery & Equipment Other than Transport	12,500.000

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Budget Output</b>	<b>176,590.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	176,590.000
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:320189 Western Uganda Regional Cancer Centre****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**

1,000 new adult cancer cases registered	264 new adult cancer cases were registered
200 new pediatric cancer cases registered	58 new pediatric cancer cases were registered
12,000 prescriptions administered	3,981 prescriptions were administered
20,000 infusions administered	4,922 infusions were administered

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000.000
212102 Medical expenses (Employees)	12,500.000
	<b>Total For Budget Output</b>
	<b>37,500.000</b>
	Wage Recurrent
	0.000
	Non Wage Recurrent
	37,500.000
	Arrears
	0.000
	<i>AIA</i>
	0.000
	<b>Total For Department</b>
	<b>214,090.000</b>
	Wage Recurrent
	0.000
	Non Wage Recurrent
	214,090.000
	Arrears
	0.000
	<i>AIA</i>
	0.000

*Development Projects***Project:1120 Uganda Cancer Institute****Budget Output:000002 Construction Management**

**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: 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**

<p>Outstanding VAT reimbursement for the construction of UCI Fred Hutch Cancer Center settled (182m)</p> <p>Contractual obligations towards the additional theater works in Northern Uganda regional cancer center paid (175m)</p>	<p>Funds were not released in Q1 to reimburse Fred Hutch cancer center.</p> <p>Funds were not released in Q1 to meet contractual obligations for the additional theater works</p>
<p>4 containers refurbished to create office space for the stores and other units (100m)</p> <p>Deep well and its associated consultancy undertaken to reduce costs on water utilities (50m)</p> <p>All the windows in the regional center in Northern burglar proofed (88m)</p>	<p>Funds were not released in Q1 to refurbish the 4 containers</p> <p>Funds were not released in Q1 to undertake the consultancy and the deep well digging</p>

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

US\$ Thousand

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**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**

<p>Wall fence constructed to secure land formerly occupied by the police quarters on the upper Mulago Hill (250)</p> <p>Outstanding fares for construction of the wall fence in Northern Uganda RCC paid (780m)</p> <p>1 cargo truck and 1 pickup truck (500m) procured</p>	<p>Contract for erecting a wall fence to was initiated, currently before the contracts committee.</p> <p>Outstanding fares for construction of the wall fence in Northern Uganda were not paid owing to lack of funds</p> <p>Procurement process for 1 cargo truck and 2 pickup trucks was initiated, currently before contracts committee</p>
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**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

<p>Auxiliary building constructed to 45% civil works</p>	<p>construction of the auxiliary resumed with the contractor mobilizing resources and human resources on site.</p>
<p>BMT equipment procured to facilitate the BMT Unit Exchange Set (168,720,000) LDL Set (134,976,000) Collection Set (134,976,000) Exchange Set (67,488,000) Spectra Optia Apheresis system (364,450,000)</p>	<p>Procurement process for the BMT equipment was initiated, currently before contracts committee</p> <p>Procurement process for the x-ray machine was initiated, currently before contracts committee</p>
<p>X-ray machine for the radiology unit procured (250m)</p>	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	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

<p>UCI financial manual and conflict of interest policy</p>	<p>Procurement process for the UCI manual and conflict of interest policy was initiated, currently before contracts committee</p>
<p>Phase I of the consultancy to establish the unit cost of cancer services at the UCI undertaken</p>	<p>Procurement process for Phase I of the consultancy to establish the unit cost of cancer services at the UCI was initiated, currently before contracts committee</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>



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

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
<b>Project:1120 Uganda Cancer Institute</b>			
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	<i>AIA</i>		0.000
<b>Budget Output:120007 Support Services</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>			
Project coordination	Project CMT committee meetings were held, contractor mobilized resources and human resource to resume works		
Project supervision			
Audio visual system and ICT infrastructure for Northern Uganda regional cancer center established	NA		
Electronic medical records system procured			
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>			<i>UShs Thousand</i>
<b>Item</b>			<b>Spent</b>
	<b>Total For Budget Output</b>		<b>0.000</b>
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	<i>AIA</i>		0.000
	<b>Total For Project</b>		<b>0.000</b>
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	<i>AIA</i>		0.000
<b>Project:1345 ADB Support to UCI</b>			
<b>Budget Output:000014 Administrative and Support Services</b>			

**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

<p>Project coordination to oversee project implementation</p> <p>Feasibility study for the ADB Support to UCI Phase II (UCI Innovation Center) undertaken</p> <p>Final Impact evaluation for the East Africa Centre of Excellence for Oncology Project undertaken</p>	<p>Participated in the Project steering committee meeting that reviewed the Terms of Reference for the leadership group for the Centers of Excellence in Dar-es-Salem</p> <p>Prepared and submitted the East Africa Center of Excellence Phase II project (UCI Innovation Center) at the Human Capital Development Secretariat (MoES). The concept was approved and appraised to the Development Committee level MoFPED.</p> <p>Awaiting a no-objection from the African Development Bank for direct contracting of the Final Impact evaluation</p>
<p>Restoration of the dilapidated Fencing for the care home</p> <p>Care home (Patients /attendants naturally ventilated prefabricated accommodation unit, with appropriate ablution facilities, electrical and mechanical fittings) refurbished</p>	<p>The activity was halted awaiting funding to undertake works</p>

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

US\$ Thousand

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	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
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Project:1570 Retooling of Uganda Cancer Institute

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

16 Laptops procured for core management  Comprehensive ICT Policy and disaster recovery plan and data management policy developed (65m)	16 Laptops were procured for core management, awaiting payment Comprehensive ICT Policy, disaster recovery plan and data management policy were drafted
3 Suction machines 2 Patient monitors 3 Glucometers 10 Treatment trays 5 Nebulizing machine 3 Oxygen pulse oximeter 5 Dissecting forceps 5 Artery and 5 Dressing forceps 10 Wound dressing drums 5 Galley pots 5 Kidney dishes 30 Drip stands procured	Procurement process for assorted medical equipment was initiated

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

US\$ Thousand

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>GRAND TOTAL</b>	<b>16,635,166.110</b>

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	4,706,135.248
	Non Wage Recurrent	11,929,030.862
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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

Quarter 1

**Quarter 2: Revised Workplan**

<b>Annual Plans</b>	<b>Quarter's Plan</b>	<b>Revised Plans</b>
<b>Programme:12 Human Capital Development</b>		
<b>SubProgramme:02</b>		
<b>Sub SubProgramme:01 Cancer Services</b>		
<i>Departments</i>		
<b>Department:001 Finance &amp; Administration</b>		
<b>Budget Output:000005 Human Resource management</b>		
<b>PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals</b>		
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>		
Training Policy and Guildelines developed	Draft Training Policy and Guidelines submitted for discussion in core management	Draft Training Policy and Guidelines submitted for discussion in core management
Rewards and Sanctions framework developed	Rewards and Sanctions framework submitted for discussion in core management	Draft Rewards and Sanctions framework submitted for discussion in core management
National Policy on Cancer and HIV developed	Draft National Policy on Cancer and HIV submitted for discussion in core management	Draft National Policy on Cancer and HIV submitted for discussion in core management
Staff Trained on Human Resource Planning	Staff Trained on Human Resource strategic Planning	Staff Trained on Human Resource strategic Planning
Performance Management training conducted	Performance Management training conducted	Performance Management training conducted
New staff inducted (induction training)	New staff inducted (induction training)	New staff inducted (induction training)
20 staff supported with tuition payments to facilitate capacity building and career development	20 staff supported with tuition payments to facilitate capacity building and career development	20 staff supported with tuition payments to facilitate capacity building and career development

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000006 Planning and Budgeting services</b>		
<b>PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals</b>		
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>		
<p>Planning and Budgetary meetings/workshops undertaken to prepare the UCI Budget and work-plans</p> <p>Four Quarterly budget performance reports prepared and submitted</p> <p>Prepare and update project profiles, new projects/concepts for consideration of approval</p>	<p>Planning and Budgetary meetings/workshops undertaken to prepare the BFP and draft estimates FY 2025/26 Quarter two Budget Performance report prepared and submitted</p> <p>Project profiles, new projects/concepts for consideration of approval prepared/updated</p>	<p>Planning and Budgetary meetings/workshops undertaken to prepare the BFP and draft estimates FY 2025/26</p> <p>Quarter two Budget Performance report prepared and submitted</p> <p>Project profiles, new projects/concepts for consideration of approval prepared/updated</p>
<p>End of term review of the UCI Strategic Plan 202/21 - 2024/25 report</p> <p>Draft 3rd UCI Strategic Plan 2025/26 - 2029/30 awaiting the 4th NDP alignment developed</p>	<p>Q2 review of the UCI Strategic Plan 2020/21 - 2024/25 for FY 2024/25 undertaken Undertake the end of term review of the UCI Strategic Plan 202/21 - 2024/25 Procurement process for the drafting of the 3rd UCI Strategic Plan 2025/26 - 2029/30 initiated, before the contracts committee for consideration</p>	<p>Q2 review of the UCI Strategic Plan 2020/21 - 2024/25 for FY 2024/25 undertaken Undertake the end of term review of the UCI Strategic Plan 202/21 - 2024/25 Procurement process for the drafting of the 3rd UCI Strategic Plan 2025/26 - 2029/30 initiated, before the contracts committee for consideration</p>
<b>Budget Output:000011 Communication and Public Relations</b>		
<b>PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals</b>		
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>		
<p>5 Important days commemorated &amp; publicized (World Cancer Day, International Childhood Cancer Day, Independence day, NRM day, UCI day) 75m to disseminate information on cancer</p>	<p>5 Important days commemorated &amp; publicized (World Cancer Day, International Childhood Cancer Day, Independence day, NRM day,UCI day) to disseminate information on cancer</p>	<p>5 Important days commemorated &amp; publicized (World Cancer Day, International Childhood Cancer Day, Independence day, NRM day,UCI day) to disseminate information on cancer</p>
<p>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</p>	<p>2 newspaper Supplements published in relation to cancer (Cervical Cancer month, prostate cancer month, December (Christmas)) to disseminate information on cancer in the country</p>	<p>2 newspaper Supplements published in relation to cancer (Cervical Cancer month, prostate cancer month, December (Christmas)) to disseminate information on cancer in the country</p>

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000011 Communication and Public Relations</b>		
<b>PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals</b>		
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>		
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 to disseminate and share information on cancer in the country 1 messages run on radio, television, print & social media on cancer	4 Press releases published to disseminate and share information on cancer in the country 1 messages run on radio, television, print & social media on cancer
<b>Budget Output:000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>		
National Policy on Cancer and HIV developed	National Policy on Cancer and HIV submitted to core management for discussion and approval	National Policy on Cancer and HIV submitted to core management for discussion and approval
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals</b>		
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>		
Institutional Baseline assessment, Policy and Strategy on biosafety, biosecurity, radiosafety and security, chemosafety and security including occupational safety and health undertaken  Quality assurance surveys undertaken  Review IBC Protocols	Institutional Baseline assessment, Policy and Strategy on biosafety, biosecurity, radiosafety and security, chemosafety and security including occupational safety and health undertaken Quality assurance surveys undertaken Review IBC Protocols	Institutional Baseline assessment, Policy and Strategy on biosafety, biosecurity, radiosafety and security, chemosafety and security including occupational safety and health undertaken Quality assurance surveys undertaken Review IBC Protocols
Regular Board meetings and their respective Board committee meetings held  Conduct ESIA for three Projects Project 1120 Phase II Project 1345 Phase II Project 1345 additional financing	Regular Board meetings and their respective Board committee meetings held Conduct ESIA for three Projects Project 1120 Phase II Project 1345 Phase II Project 1345 additional financing	Regular Board meetings and their respective Board committee meetings held Conduct ESIA for three Projects Project 1120 Phase II Project 1345 Phase II Project 1345 additional financing

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000015 Monitoring and Evaluation</b>		
<b>PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals</b>		
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>		
<p>A strategic Monitoring and Evaluation system/Tool aligned with the new UCI structure developed</p> <p>Data collection tools developed</p>	<p>A comprehensive, robust and strategic Monitoring and Evaluation system/Tool aligned with the new UCI structure developed Data collection tools developed</p>	<p>A comprehensive, robust and strategic Monitoring and Evaluation system/Tool aligned with the new UCI structure developed Data collection tools developed</p>
<p>Visit regional centers to assess the extent of inputs required for data generation and capture to enable smooth monitoring and evaluation at the centers activities</p> <p>Quarterly Monitoring and Evaluation visits to regional centers undertaken</p>	<p>Q2 visit regional centers to assess the extent of inputs required for data generation and capture to enable smooth monitoring and evaluation at the centers activities Quarter two Monitoring and Evaluation visits to regional centers undertaken</p>	<p>Q2 visit regional centers to assess the extent of inputs required for data generation and capture to enable smooth monitoring and evaluation at the centers activities Quarter two Monitoring and Evaluation visits to regional centers undertaken</p>
<b>Budget Output:000019 ICT Services</b>		
<b>PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals</b>		
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>		
<p>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</p>	<p>ICT services (communication) maintained Internet (RENU &amp; UTL) Hosting UCI website and domain G-suite DSTV Airtime</p>	<p>ICT services (communication) maintained Internet (RENU &amp; UTL) Hosting UCI website and domain G-suite DSTV Airtime</p>
<p>ICT services maintained : Security Digital certificate-6.5m Anti-virus - 36m Firewall license-152m Backup license-18.5m SSL certificate-19.5m</p>	<p>ICT services maintained: Security Digital certificate Anti-virus Firewall license Backup license SSL certificate</p>	<p>ICT services maintained: Security Digital certificate Anti-virus Firewall license Backup license SSL certificate</p>



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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000019 ICT Services</b>		
<b>PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals</b>		
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>		
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
<b>Budget Output:000041 Consultancy services</b>		
<b>PIAP Output: 1203011005 Upgrade specialized services to international standards</b>		
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>		
Draft 3rd UCI Strategic Plan 2025/26 - 2029/30 awaiting the 4th NDP alignment developed	Contract for drafting the 3rd UCI Strategic Plan 2025/26 - 2029/30 submitted to contracts committee for consideration and award	Contract for drafting the 3rd UCI Strategic Plan 2025/26 - 2029/30 submitted to contracts committee for consideration and award
<b>Budget Output:000089 Climate Change Mitigation</b>		
<b>PIAP Output: 1203010506 Governance and management structures reformed and functional</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
Solar security lights around the UCI main campus and the regional center in Northern Uganda installed	Solar security lights around the UCI main campus and the regional center in Northern Uganda installed	Solar security lights around the UCI main campus and the regional center in Northern Uganda installed
<b>Budget Output:000090 Climate Change Adaptation</b>		
<b>PIAP Output: 1203010506 Governance and management structures reformed and functional</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
Solar security lights around the UCI main campus and the regional center in Northern Uganda installed	Solar security lights around the UCI main campus and the regional center in Northern Uganda installed	Solar security lights around the UCI main campus and the regional center in Northern Uganda installed

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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**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**

Security and hygiene at all the UCI campuses and the established satellite centers maintained to facilitate cancer care  Four UCI quarterly return reports for Aid In Appropriation submitted to Accountant General's Office	Security and hygiene at all the UCI campuses and the established satellite centers maintained to facilitate cancer care Quarter two return reports for Aid in Appropriation submitted to Accountant General's Office	Security and hygiene at all the UCI campuses and the established satellite centers maintained to facilitate cancer care Quarter two return reports for Aid in Appropriation submitted to Accountant General's Office
1 conference/workshop held to raise awareness about cancer  Updated asset register maintained	1 conference/workshop held to raise awareness about cancer UCI management retreat held Updated asset register maintained	1 conference/workshop held to raise awareness about cancer UCI management retreat held Updated asset register maintained
All Utilities like water, electricity and Internet bills for Uganda Cancer Institute settled	All Utilities like water, electricity and Internet bills for Uganda Cancer Institute settled	All Utilities like water, electricity and Internet bills for Uganda Cancer Institute settled

**Budget Output:320013 Estates 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**

Undertake cleaning and maintain hygiene at the 3 campuses in Mulago and the regional centers in Northern Uganda and Western Uganda Mbarara satellite clinic  Review the existing contracts for cleaning services at the UCI and regional cancer centers	Undertake cleaning and maintain hygiene at the 3 campuses in Mulago and the regional centers in Northern Uganda and Western Uganda Mbarara satellite clinic Review the existing contracts for cleaning services at the UCI and the 2 regional cancer centers	Undertake cleaning and maintain hygiene at the 3 campuses in Mulago and the regional centers in Northern Uganda and Western Uganda Mbarara satellite clinic Review the existing contracts for cleaning services at the UCI and the 2 regional cancer centers
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**Department:002 Internal Audit**

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000001 Audit and Risk 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>		
<p>Four (4) Drugs and sundries Management Audit reports developed and submitted</p> <p>One (1) end of year performance audit report developed and submitted</p> <p>Two (2) procurement processes audit reports reviewed</p> <p>Two (2) stores management Audit reports compiled</p>	<p>Q2 Drugs and sundries Management Audit reports developed and submitted Quarter Two (2) procurement processes audit reports reviewed Quarter Two (2) stores management Audit reports compiled</p>	<p>Q2 Drugs and sundries Management Audit reports developed and submitted Quarter Two (2) procurement processes audit reports reviewed Quarter Two (2) stores management Audit reports compiled</p>
<b>Department:005 Clinical Oncology</b>		
<b>Budget Output:320173 Surgical Oncology</b>		
<b>PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals</b>		
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>		
<p>Four surgical camps held</p> <p>125 surgical procedures registered</p>	<p>One surgical camp held 31 surgical procedures registered</p>	<p>One surgical camp held</p> <p>31 surgical procedures registered</p>

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320174 Radiation Oncology</b>		
<b>PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals</b>		
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>		
260 radiation therapy education sessions provided to patients  80,000 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	65 radiation therapy education sessions provided to patients 20000 treatment sessions conducted on the cobalt 60 machines. 2500 treatment sessions conducted on the LINAC machine 500 new patients attended to 500 on treatment patients reviewed	65 radiation therapy education sessions provided to patients 20000 treatment sessions conducted on the cobalt 60 machines. 2500 treatment sessions conducted on the LINAC machine 500 new patients attended to 500 on treatment patients reviewed
<b>Budget Output:320176 Medical oncology and haematology</b>		
<b>PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals</b>		
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>		
2000 patients in the Hematology clinic  6000 patients in the Breast and lung clinic  4000 patients in the Prostate and Sarcomas clinic  2000 patients in the GIT  1000 Kaposi sarcoma  2500patients in the ENT clinic  10000 patients in the general clinic	500 patients in the Hematology clinic 1500 patients in the Breast and lung clinic 1000 patients in the Prostate and Sarcomas clinic 500 patients in the GIT 250 Kaposi sarcoma 625patients in the ENT clinic 2500 patients in the general clinic	500 patients in the Hematology clinic 1500 patients in the Breast and lung clinic 1000 patients in the Prostate and Sarcomas clinic 500 patients in the GIT 250 Kaposi sarcoma 625patients in the ENT clinic 2500 patients in the general clinic

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320177 Paediatric oncology and hematology</b>		
<b>PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals</b>		
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>		
8000 pediatric patients attended to  100 new pediatric patients received and attended to  3,000 pediatric chemo infusions administered	2000 pediatric patients attended to 25 new pediatric patients received and attended to 750 pediatric chemo infusions administered	2000 pediatric patients attended to 25 new pediatric patients received and attended to 750 pediatric chemo infusions administered
<b>Department:006 Cancer Research and Training</b>		
<b>Budget Output:000022 Research and Development</b>		
<b>PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals</b>		
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>		
Increased adoption of modern cancer control innovations by: 10 research grants awarded and 25 research projects implemented  2 Epidemiological research projects implemented  40 research reports produced  25 research collaboration projects	3 research grants awarded and 25 research projects implemented 2 Epidemiological research projects implemented 10 research reports produced 25 research collaboration projects	3 research grants awarded and 25 research projects implemented 2 Epidemiological research projects implemented 10 research reports produced 25 research collaboration projects
National cancer registry system procured and operationalised to 25%  3 National and regional Cancer Registries operationalized  10 MOUs signed with different partner institutions	National cancer registry system procured and operationalised to 10%1 National and regional Cancer Registries operationalized 2 MOUs signed with different partner institutions	National cancer registry system procured and operationalised to 10% 1 National and regional Cancer Registries operationalized 2 MOUs signed with different partner institutions

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000022 Research and Development</b>		
<b>PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals</b>		
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>		
100 health care professionals trained 15 Ugandan specialists trained in different oncology disciplines 5 international specialists trained 5 Fellowship Training programs accredited 1 skills laboratories established	25 health care professionals trained 3 Ugandan specialists trained in different oncology disciplines 1 international specialists trained 1 Fellowship Training programs accredited	25 health care professionals trained 3 Ugandan specialists trained in different oncology disciplines 1 international specialists trained 1 Fellowship Training programs accredited
Pay outstanding commitments towards the Nuclear medicine facility/PET Center	Pay outstanding commitments towards the Nuclear medicine facility/PET Center	Pay outstanding commitments towards the Nuclear medicine facility/PET Center
NA	NA	
<b>Budget Output:320179 Research Ethics</b>		
<b>PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals</b>		
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>		
400 pre-service students trained in collaboration with training institutions 100 in-service students trained in collaboration with training institutions Support UCIREC, Scientific review and Institutional biosafety committees 20 pilot grants awarded	100 pre-service students trained in collaboration with training institutions 25 in-service students trained in collaboration with training institutions Support UCIREC, Scientific review and Institutional biosafety committees 5 pilot grants awarded	100 pre-service students trained in collaboration with training institutions 25 in-service students trained in collaboration with training institutions Support UCIREC, Scientific review and Institutional biosafety committees 5 pilot grants awarded
<b>Department:007 Community Cancer Services</b>		

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320180 Cancer screening and Early detection</b>		
<b>PIAP Output: 1203011005 Preventive programs for NCDs implemented</b>		
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>		
<p>Twelve (12) community cancer screening outreach programs undertaken.</p> <p>Four (4) institutional cancer screening outreach programs undertaken</p> <p>Five (5) mobile cancer care continuity and supervision clinics / camps conducted</p>	<p>Three community cancer screening outreach programs undertaken. One institutional cancer screening outreach programs undertaken Two mobile cancer care continuity and supervision clinics / camps conducted</p>	<p>Three community cancer screening outreach programs undertaken.</p> <p>One institutional cancer screening outreach programs undertaken</p> <p>Two mobile cancer care continuity and supervision clinics / camps conducted</p>
<p>260 static routine cancer screening and early diagnosis clinics conducted.</p> <p>Cancer early detection (screening and diagnosis) guidelines and associated SOPs developed</p>	<p>65 static routine cancer screening and early diagnosis clinics conducted. Cancer early detection (screening and diagnosis) guidelines and associated SOPs developed Conduct Cancer run for cancer prevention and early detection awareness</p>	<p>65 static routine cancer screening and early diagnosis clinics conducted.</p> <p>Cancer early detection (screening and diagnosis) guidelines and associated SOPs developed Conduct Cancer run for cancer prevention and early detection awareness</p>
<b>Budget Output:320181 Community Health Promotion,and Education</b>		
<b>PIAP Output: 1203011005 Preventive programs for NCDs implemented</b>		
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>		
<p>Twelve (12) School cancer prevention (avoidance / risk reduction) programs undertaken</p> <p>Forty-eight (48) training of Village health teams (VHTs) conducted</p>	<p>10 national cancer education and awareness campaigns conducted through mass media Three (3) School cancer prevention (avoidance / risk reduction) programs undertaken Twelve (12) training of Village health teams (VHTs) conducted</p>	<p>10 national cancer education and awareness campaigns conducted through mass media</p> <p>Three (3) School cancer prevention (avoidance / risk reduction) programs undertaken</p> <p>Twelve (12) training of Village health teams (VHTs) conducted</p>
<p>Cancer prevention communication strategy developed</p> <p>Cancer health education guide developed</p> <p>Cancer risk behavior survey conducted</p>	<p>Cancer prevention communication strategy developed Cancer health education guide developed Cancer risk behavior survey conducted</p>	<p>Cancer prevention communication strategy developed</p> <p>Cancer health education guide developed</p> <p>Cancer risk behavior survey conducted</p>
<p>Integrated capacity building conducted through training on cancer prevention in 16 regional referral hospitals and the regional cancer centers</p>	<p>Integrated capacity building conducted through training on cancer prevention in 4 regional referral hospitals and the regional cancer centers</p>	<p>Integrated capacity building conducted through training on cancer prevention in 4 regional referral hospitals and the regional cancer centers</p>

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320181 Community Health Promotion,and Education</b>		
<b>PIAP Output: 1203011005 Preventive programs for NCDs implemented</b>		
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>		
Integrated follow-up on cancer prevention, early detection (screening & diagnosis strategies), and referral services in the 17 regional referral hospitals and 2 regional cancer centers conducted	Integrated follow-up on cancer prevention, early detection (screening & diagnosis strategies), and referral services in the 4 regional referral hospitals and 1 regional cancer centers conducted	Integrated follow-up on cancer prevention, early detection (screening & diagnosis strategies), and referral services in the 4 regional referral hospitals and 1 regional cancer centers conducted
<b>Department:008 Clinical Support Services</b>		
<b>Budget Output:320182 Pharmacy Services</b>		
<b>PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals</b>		
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>		
Cancer medical supplies procured to 85% availability Supportive medical supplies procured to 80% availability  Cancer treatment guidelines developed and customized to UCI settings and standards  12 medicine and therapeutic committee meetings held	Cancer medical supplies procured to 85% availability Supportive medical supplies procured to 80% availability Cancer treatment guidelines developed and customized to UCI settings and standards 3 medicine and therapeutic committee meetings held.	Cancer medical supplies procured to 85% availability Supportive medical supplies procured to 80% availability Cancer treatment guidelines developed and customized to UCI settings and standards 3 medicine and therapeutic committee meetings held.
NA	NA	



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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320184 Biomedical engineering and maintainence</b>		
<b>PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals</b>		
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>		
<p>Calibration of radiation quality control equipment (5No.)</p> <p>Maintenance and repair of digital X-ray and procurement of spare parts</p> <p>Maintenance and repair of 04 biosafety cabinets (4No.), procurement of spare parts and recertification</p>	<p>Calibration of radiation quality control equipment (5No.) Maintenance and repair of digital X-ray and procurement of spare parts Maintenance and repair of 04 biosafety cabinets (4No.), procurement of spare parts and recertification</p>	<p>Calibration of radiation quality control equipment (5No.) Maintenance and repair of digital X-ray and procurement of spare parts Maintenance and repair of 04 biosafety cabinets (4No.), procurement of spare parts and recertification</p>
<p>Repair and maintenance of temperature monitoring system (cold chain container) and procurement of spare parts</p> <p>Ambulance re-equipping, repair and maintenance including procurement of tires and spare parts</p>	<p>Repair and maintenance of temperature monitoring system (cold chain container) and procurement of spare parts Ambulance re-equipping, repair and maintenance including procurement of tires and spare parts</p>	<p>Repair and maintenance of temperature monitoring system (cold chain container) and procurement of spare parts Ambulance re-equipping, repair and maintenance including procurement of tires and spare parts</p>
<p>Maintenance and repair of CT Simulator (Philips big bore) and procurement of spare parts</p> <p>Procurement of spare parts and accessories for LINAC (03). Parts and accessories not included in the warranty agreement</p>	<p>Maintenance and repair of CT Simulator (Philips big bore) and procurement of spare parts Procurement of spare parts and accessories for LINAC (03). Parts and accessories not included in the warranty agreement</p>	<p>Maintenance and repair of CT Simulator (Philips big bore) and procurement of spare parts Procurement of spare parts and accessories for LINAC (03). Parts and accessories not included in the warranty agreement</p>
<p>Maintenance and repair of air conditioners (104 No.) and procurement of spare parts, repair of air conditioners, freezers and fridge in laboratories, patient lift, HVAC system, chillers (03)</p>	<p>Maintenance and repair of air conditioners (104 No.) and procurement of spare parts, repair of air conditioners, freezers and fridge in laboratories, patient lift, HVAC system, chillers (03) Support supervision done by selected staffs in the Eng dept</p>	<p>Maintenance and repair of air conditioners (104 No.) and procurement of spare parts, repair of air conditioners, freezers and fridge in laboratories, patient lift, HVAC system, chillers (03) Support supervision done by selected staffs in the Eng dept</p>

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320184 Biomedical engineering and maintainence</b>		
<b>PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals</b>		
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>		
<p>Subscription of ECRI database renewed</p> <p>Assorted test tools (ESA, Ventilator/anesthesia Tester, Patient monitor simulator, infusion pump analyzer, Oxygen analyzer) procured</p> <p>RaySafe X2 prestige with sensors R/F, MAM, C, S, mAs procured</p>	<p>Subscription of ECRI database renewed Assorted test tools (ESA, Ventilator/anesthesia Tester, Patient monitor simulator, infusion pump analyzer, Oxygen analyzer) procured RaySafe X2 prestige with sensors R/F, MAM, C, S, mAs procured</p>	<p>Subscription of ECRI database renewed Assorted test tools (ESA, Ventilator/anesthesia Tester, Patient monitor simulator, infusion pump analyzer, Oxygen analyzer) procured RaySafe X2 prestige with sensors R/F, MAM, C, S, mAs procured</p>
<b>Budget Output:320186 Epidemiology, Biostatistics and Cancer Registration</b>		
<b>PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals</b>		
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>		
<p>Collate quarterly medical data for submission to the M&amp;E division</p>	<p>Collate quarter two medical data for submission to the M&amp;E division</p>	
<b>Budget Output:320187 Physiotherapy, psychosocial support and health informatics</b>		
<b>PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals</b>		
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>		
<p>Centralize medical records, weeding and archiving files and 1 remodeled forty feet containers</p> <p>140 stranded patients returned to their homes for home palliation</p> <p>30 psycho-social community home support sessions provided</p>	<p>Centralize medical records, weeding and archiving files and 2 remodeled forty feet containers 60 stranded patients returned to their homes for home palliation 15 psycho-social community home support sessions provided</p>	<p>Centralize medical records, weeding and archiving files and 2 remodeled forty feet containers 60 stranded patients returned to their homes for home palliation 15 psycho-social community home support sessions provided</p>
<b>Department:009 Regional Cancer Centres</b>		

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320188 Northern Uganda Regional Cancer Centre</b>		
<b>PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals</b>		
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>		
100 patients in the Breast clinic attended to 1000 patients in the general clinic attended to 2 surgical camps held in the year Security and hygiene maintained to facilitate cancer care	25 patients in the Breast clinic attended to 250 patients in the general clinic attended to 1 surgical camps held in the year Security and hygiene maintained to facilitate cancer care	25 patients in the Breast clinic attended to 250 patients in the general clinic attended to 1 surgical camps held in the year Security and hygiene maintained to facilitate cancer care
All Utilities like water, electricity and Internet bills for Uganda Cancer Institute settled ICT services (communication) maintained Internet, digital certificates, security Staff for the regional center in Northern Uganda recruited	All Utilities like water, electricity and Internet bills for Uganda Cancer Institute settled ICT services (communication) maintained Internet, digital certificates, security Staff for the regional center in Northern Uganda recruited	All Utilities like water, electricity and Internet bills for Uganda Cancer Institute settled ICT services (communication) maintained Internet, digital certificates, security Staff for the regional center in Northern Uganda recruited
<b>Budget Output:320189 Western Uganda Regional Cancer Centre</b>		
<b>PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals</b>		
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>		
1,000 new adult cancer cases registered 200 new pediatric cancer cases registered 12,000 prescriptions administered 20,000 infusions administered	250 new adult cancer cases registered 50 new pediatric cancer cases registered 4,000 prescriptions administered 5,000 infusions administered	250 new adult cancer cases registered 50 new pediatric cancer cases registered 4,000 prescriptions administered 5,000 infusions administered
<i>Development Projects</i>		

**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:000002 Construction Management</b>		
<b>PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals</b>		
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>		
Outstanding VAT reimbursement for the construction of UCI Fred Hutch Cancer Center settled (182m)  Contractual obligations towards the additional theater works in Northern Uganda regional cancer center paid (175m)	Outstanding VAT reimbursement for the construction of UCI Fred Hutch Cancer Center settled (182m) Contractual obligations towards the additional theater works in Northern Uganda regional cancer center paid (175m)	Outstanding VAT reimbursement for the construction of UCI Fred Hutch Cancer Center settled  Contractual obligations towards the additional theater works in Northern Uganda regional cancer center paid
4 containers refurbished to create office space for the stores and other units (100m)  Deep well and its associated consultancy undertaken to reduce costs on water utilities (50m)  All the windows in the regional center in Northern burglar proofed (88m)	4 containers refurbished to create office space for the stores and other units (100m) Deep well digging and its associated consultancy undertaken to reduce costs on water utilities (50m) All the windows in the regional center in Northern burglar proofed (88m)	4 containers refurbished to create office space for the stores and other units  Deep well digging and its associated consultancy undertaken to reduce costs on water utilities  All the windows in the regional center in Northern burglar proofed
<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>		
Wall fence constructed to secure land formerly occupied by the police quarters on the upper Mulago Hill (250)  Outstanding fares for construction of the wall fence in Northern Uganda RCC paid (780m)  1 cargo truck and 1 pickup truck (500m) procured	Contract for erecting a wall fence to secure land formerly occupied by the police quarters on the upper Mulago Hill, submitted to contracts committee for award Outstanding fares for construction of the wall fence in Northern Uganda RCC paid Contract for 1 cargo truck and 2 pickup trucks submitted to contracts committee for award	Contract for erecting a wall fence to secure land formerly occupied by the police quarters on the upper Mulago Hill, submitted to contracts committee for award  Outstanding fares for construction of the wall fence in Northern Uganda RCC paid  Contract for 1 cargo truck and 2 pickup trucks submitted to contracts committee for award
Auxiliary building constructed to 45% civil works	Auxiliary building constructed to 35% civil works	Auxiliary building constructed to 35% civil works

**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>		
BMT equipment procured to facilitate the BMT Unit Exchange Set (168,720,000) LDL Set (134,976,000) Collection Set (134,976,000) Exchange Set (67,488,000) Spectra Optia Apheresis system (364,450,000)  X-ray machine for the radiology unit procured (250m)	Contract for assorted medical equipment submitted to contracts committee for award Exchange Sets LDL Sets Collection Set Exchange Sets Spectra Optia Apheresis system X-ray machine for the radiology unit	Contract for assorted medical equipment submitted to contracts committee for award Exchange Sets LDL Sets Collection Set Exchange Sets Spectra Optia Apheresis system X-ray machine for the radiology unit
<b>Budget Output:000041 Consultancy services</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>		
UCI financial manual and conflict of interest policy  Phase I of the consultancy to establish the unit cost of cancer services at the UCI undertaken	Contract for the UCI manual and conflict of interest policy Contract for Phase I of the consultancy to establish the unit cost of cancer services at the UCI submitted to CC for award	Contract for the UCI manual and conflict of interest policy Contract for Phase I of the consultancy to establish the unit cost of cancer services at the UCI submitted to CC for award
<b>Budget Output:120007 Support Services</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>		
Project coordination  Project supervision	Project coordination meetings undertaken to fast-track project implementation	Project coordination meetings undertaken to fast-track project implementation

**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:120007 Support Services</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>		
Audio visual system and ICT infrastructure for Northern Uganda regional cancer center established  Electronic medical records system procured	Audio visual system and ICT infrastructure for Northern Uganda regional cancer center established Electronic medical records system procured	Audio visual system and ICT infrastructure for Northern Uganda regional cancer center established Electronic medical records system procured
<b>Project:1345 ADB Support to UCI</b>		
<b>Budget Output:000014 Administrative and Support Services</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>		
Project coordination to oversee project implementation  Feasibility study for the ADB Support to UCI Phase II (UCI Innovation Center) undertaken  Final Impact evaluation for the East Africa Centre of Excellence for Oncology Project undertaken	Project coordination to oversee project implementation Feasibility study for the ADB Support to UCI Phase II (UCI Innovation Center) undertaken Final Impact evaluation for the East Africa Centre of Excellence for Oncology Project undertaken	Project coordination to oversee project implementation Feasibility study for the ADB Support to UCI Phase II (UCI Innovation Center) undertaken Final Impact evaluation for the East Africa Centre of Excellence for Oncology Project undertaken
Restoration of the dilapidated Fencing for the care home  Care home (Patients /attendants naturally ventilated prefabricated accommodation unit, with appropriate ablution facilities, electrical and mechanical fittings) refurbished	Restoration of the dilapidated Fencing for the care home Care home (Patients /attendants naturally ventilated prefabricated accommodation unit, with appropriate ablution facilities, electrical and mechanical fittings) refurbished	Restoration of the dilapidated Fencing for the care home Care home (Patients /attendants naturally ventilated prefabricated accommodation unit, with appropriate ablution facilities, electrical and mechanical fittings) refurbished

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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**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**

CoE constructed to 90% civil works R.C. Frame, Structural Steel, Roof Coverings, Staircases (finishes and railings), Doors (Installation for all Internal door types in the entire building), Windows, External Finishes, Internal Finishes & Signages	CoE constructed to 90% civil works R.C. Frame, Structural Steel, Roof Coverings, Staircases (finishes and railings), Doors (Installation for all Internal door types in the entire building), Windows, External Finishes, Internal Finishes & Signages	CoE constructed to 90% civil works R.C. Frame, Structural Steel, Roof Coverings, Staircases (finishes and railings), Doors (Installation for all Internal door types in the entire building), Windows, External Finishes, Internal Finishes & Signages
Undertake mechanical and electrical engineering Services and Equipment under the project. (air conditioning & ventilation system, plumbing & sanitary works, firefighting works, fire alarm system, building management system, video surveillance system)	Undertake mechanical and electrical engineering Services and Equipment under the project. (air conditioning & ventilation system, plumbing & sanitary works, firefighting works, fire alarm system, building management system, video surveillance system)	Undertake mechanical and electrical engineering Services and Equipment under the project. (air conditioning & ventilation system, plumbing & sanitary works, firefighting works, fire alarm system, building management system, video surveillance system)

**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**

Ongoing trainings under the project supported to ensure completion 10 PHDs 6 MMEDs & 5 other masters students	Ongoing trainings under the project supported to ensure completion 10 PHDs 6 MMEDs & 5 other masters students	Ongoing trainings under the project supported to ensure completion 10 PHDs 6 MMEDs & 5 other masters students
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**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**

16 Laptops procured for core management  Comprehensive ICT Policy and disaster recovery plan and data management policy developed (65m)	16 Laptops procured for core management Comprehensive ICT Policy and disaster recovery plan and data management policy developed	16 Laptops procured for core management Comprehensive ICT Policy and disaster recovery plan and data management policy developed
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**VOTE: 114 Uganda Cancer Institute (UCI)**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1570 Retooling of Uganda Cancer Institute</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals</b>		
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>		
3 Suction machines 2 Patient monitors 3 Glucometers 10 Treatment trays 5 Nebulizing machine 3 Oxygen pulse oximeter 5 Dissecting forceps 5 Artery and 5 Dressing forceps 10 Wound dressing drums 5 Galley pots 5 Kidney dishes 30 Drip stands procured	Contract for assorted medical equipment submitted to contracts committee for award	Contract for assorted medical equipment submitted to contracts committee for award
<b>Project:1806 Establishment of Regional Oncology and Diagonistic Centers in Arua, Mbale and Mbarara</b>		
<b>Budget Output:320189 Western Uganda Regional Cancer Centre</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>		
Groundbreaking, site handed over for the construction of the regional center in Western Uganda  Site clearance and excavation works in preparation for the construction of the region center in Western Uganda	Groundbreaking, site handed over for the construction of the regional center in Eastern Uganda Site clearance and excavation works in preparation for the construction of the region center in Western Uganda	Groundbreaking, site handed over for the construction of the regional center in Eastern Uganda Site clearance and excavation works in preparation for the construction of the region center in Western Uganda



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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1806 Establishment of Regional Oncology and Diagnostic Centers in Arua, Mbale and Mbarara</b>		
<b>Budget Output:320190 Eastern Uganda Regional Cancer Centre</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>		
<p>Groundbreaking, site handed over for the construction of the regional center in Eastern Uganda</p> <p>Site clearance and excavation works in preparation for the construction of the region center in Eastern Uganda</p> <p>Center constructed to 10% civil works</p>	<p>Groundbreaking, site handed over for the construction of the regional center in Eastern Uganda Site clearance and excavation works in preparation for the construction of the region center in Eastern Uganda</p>	<p>Groundbreaking, site handed over for the construction of the regional center in Eastern Uganda Site clearance and excavation works in preparation for the construction of the region center in Eastern Uganda</p>

**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 FY2024/25	Actuals By End Q1
142162	Sale of Medical Services-From Government Units	13.500	3.209
		<b>Total</b>	<b>13.500</b>

# **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**

**ii) HIV/AIDS**

**iii) Environment**

**iv) Covid**

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