

# VOTE: 114 Uganda Cancer Institute (UCI)

## V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	19.160	21.034	9.580	0.000	50.0 %	0.0 %
	Non-Wage	39.613	47.113	32.837	0.000	82.9 %	0.0 %
Dev.	GoU	14.111	14.111	4.702	0.000	33.3 %	0.0 %
	Ext Fin.	57.038	57.038	0.000	0.000	0.0 %	0.0 %
<b>GoU Total</b>		<b>72.884</b>	<b>82.258</b>	<b>47.119</b>	<b>0.000</b>	<b>64.6 %</b>	<b>0.0 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>129.922</b>	<b>139.296</b>	<b>47.119</b>	<b>0.000</b>	<b>36.3 %</b>	<b>0.0 %</b>
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %
<b>Total Budget</b>		<b>129.922</b>	<b>139.296</b>	<b>47.119</b>	<b>0.000</b>	<b>36.3 %</b>	<b>0.0 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %
<b>Grand Total</b>		<b>129.922</b>	<b>139.296</b>	<b>47.119</b>	<b>0.000</b>	<b>36.3 %</b>	<b>0.0 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>129.922</b>	<b>139.296</b>	<b>47.119</b>	<b>0.000</b>	<b>36.3 %</b>	<b>0.0 %</b>

## VOTE: 114 Uganda Cancer Institute (UCI)

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>129.922</b>	<b>139.296</b>	<b>47.119</b>	<b>0.000</b>	<b>36.3 %</b>	<b>0.0 %</b>	<b>0.0 %</b>
Sub SubProgramme:01 Cancer Services	129.922	139.296	47.119	0.000	36.3 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>129.922</b>	<b>139.296</b>	<b>47.119</b>	<b>0.000</b>	<b>36.3 %</b>	<b>0.0 %</b>	<b>0.0 %</b>

# VOTE: 114 Uganda Cancer Institute (UCI)

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

*(i) Major unspent balances*

**Departments , Projects**

**Sub SubProgramme:01 Cancer Services**

**Sub Programme: 02 Population Health, Safety and Management**

**4.632** Bn Shs | Department : 001 Finance & Administration

Reason: The funds accrued to ICT expenditure whose funds were accumulated to pay ICT contractual obligations

*Items*

**0.693** UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

**0.451** UShs | 212101 Social Security Contributions

Reason:

**0.400** UShs | 221008 Information and Communication Technology Supplies.

Reason: Accumulated to pay ICT contractual obligations

**0.380** UShs | 273105 Gratuity

Reason:

**0.375** UShs | 211107 Boards, Committees and Council Allowances

Reason:

**0.125** Bn Shs | Department : 002 Internal Audit

Reason: 0

*Items*

**0.075** UShs | 227001 Travel inland

Reason:

**0.050** UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

**2.340** Bn Shs | Department : 005 Clinical Oncology

Reason: Unspent balances were accumulated for subsequent expenditure in Q3

*Items*

**2.000** UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

**0.150** UShs | 224006 Food Supplies

Reason:

**0.080** UShs | 273101 Medical expenses (To general public)

Reason:

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## (i) Major unspent balances

### Departments , Projects

#### Sub SubProgramme:01 Cancer Services

#### Sub Programme: 02 Population Health, Safety and Management

**2.340** Bn Shs Department : 005 Clinical Oncology

Reason: Unspent balances were accumulated for subsequent expenditure in Q3

#### Items

**0.060** UShs 224004 Beddings, Clothing, Footwear and related Services

Reason:

**0.050** UShs 227004 Fuel, Lubricants and Oils

Reason:

**7.201** Bn Shs Department : 006 Cancer Research and Training

Reason: Unspent balances were accumulated for subsequent expenditure in Q3

#### Items

**3.931** UShs 228001 Maintenance-Buildings and Structures

Reason:

**2.915** UShs 224005 Laboratory supplies and services

Reason:

**0.175** UShs 224011 Research Expenses

Reason:

**0.165** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

**0.015** UShs 221017 Membership dues and Subscription fees.

Reason:

**0.265** Bn Shs Department : 007 Community Cancer Services

Reason: 0

#### Items

**0.171** UShs 227001 Travel inland

Reason:

**0.067** UShs 224008 Educational Materials and Services

Reason:

**0.026** UShs 225101 Consultancy Services

Reason:

**VOTE: 114 Uganda Cancer Institute (UCI)***(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Cancer Services****Sub Programme: 02 Population Health, Safety and Management**

<b>17.840</b>	Bn Shs	Department : 008 Clinical Support Services
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Reason: Unspent balances were accumulated for subsequent expenditure in Q3

*Items*

<b>13.920</b>	UShs	224001 Medical Supplies and Services
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Reason:

<b>3.683</b>	UShs	224005 Laboratory supplies and services
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Reason:

<b>0.147</b>	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason:

<b>0.050</b>	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
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Reason:

<b>0.025</b>	UShs	211107 Boards, Committees and Council Allowances
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Reason:

<b>0.435</b>	Bn Shs	Department : 009 Regional Cancer Centres
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Reason: 0

*Items*

<b>0.100</b>	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason:

<b>0.050</b>	UShs	223005 Electricity
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Reason:

<b>0.040</b>	UShs	227004 Fuel, Lubricants and Oils
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Reason:

<b>0.035</b>	UShs	212102 Medical expenses (Employees)
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Reason:

<b>0.025</b>	UShs	221008 Information and Communication Technology Supplies.
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Reason:

<b>3.309</b>	Bn Shs	Project : 1120 Uganda Cancer Institute
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Reason: Unspent balances were accumulated for subsequent expenditure in Q3

*Items*

<b>0.970</b>	UShs	312121 Non-Residential Buildings - Acquisition
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Reason:

# VOTE: 114 Uganda Cancer Institute (UCI)

## (i) Major unspent balances

### Departments , Projects

#### Sub SubProgramme:01 Cancer Services

#### Sub Programme: 02 Population Health, Safety and Management

<b>3.309</b>	Bn Shs	Project : 1120 Uganda Cancer Institute
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Reason: Unspent balances were accumulated for subsequent expenditure in Q3

#### Items

<b>0.500</b>	US\$	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
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Reason:

<b>0.412</b>	US\$	312233 Medical, Laboratory and Research & appliances - Acquisition
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Reason:

<b>0.260</b>	US\$	312137 Information Communication Technology network lines - Acquisition
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Reason:

<b>0.200</b>	US\$	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason:

<b>0.941</b>	Bn Shs	Project : 1345 ADB Support to UCI
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Reason: Funds were encumbered pending procurement process for theater equipment

#### Items

<b>0.425</b>	US\$	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason:

<b>0.364</b>	US\$	313121 Non-Residential Buildings - Improvement
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Reason: Encumbered pending procurement process for theatre equipment

<b>0.125</b>	US\$	225203 Appraisal and Feasibility Studies for Capital Works
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Reason:

<b>0.027</b>	US\$	225204 Monitoring and Supervision of capital work
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Reason:

<b>0.452</b>	Bn Shs	Project : 1570 Retooling of Uganda Cancer Institute
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Reason: Major unspent balances were encumbered pending procurement process for medical equipment

#### Items

<b>0.227</b>	US\$	313233 Medical, Laboratory and Research & appliances - Improvement
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Reason: Encumbered pending procurement process for medical equipment

<b>0.225</b>	US\$	312229 Other ICT Equipment - Acquisition
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Reason:

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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 Dec</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 Dec</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%	45%
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 Dec</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: 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 Dec</b>
No. of functional specialized and super specialized hospitals		Number	2	2

# VOTE: 114 Uganda Cancer Institute (UCI)

<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 Dec</b>
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 Dec</b>
No. of Patients diagnosed for NCDs	Number	7000	4218
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 Dec</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 Dec</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 Dec</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 Dec</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 Dec</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: 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 Dec</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>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 Dec</b>
Number of audit reports produced	Number	6	3
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	2
Number of quarterly Audit reports submitted	Number	4	4
<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 Dec</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 Dec</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: 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 Dec</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:005 Clinical Oncology</b>			
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 Dec</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 Dec</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>Department:006 Cancer Research and Training</b>			
Budget Output: 000022 Research and Development			
<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 Dec</b>
No. of functional specialized and super specialized hospitals	Number	2	2
Budget Output: 320179 Research Ethics			
<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 Dec</b>
No. of functional specialized and super specialized hospitals	Number	2	2

# VOTE: 114 Uganda Cancer Institute (UCI)

<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Cancer Services			
<b>Department:007 Community Cancer Services</b>			
Budget Output: 320181 Community Health Promotion,and Education			
<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>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
% of eligible population screened	Percentage	60%	60%
Percentage of population utilizing cancer prevention services	Percentage	60%	60%
<b>Department:008 Clinical Support Services</b>			
Budget Output: 320182 Pharmacy 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 Dec</b>
No. of functional specialized and super specialized hospitals	Number	2	2
Budget Output: 320184 Biomedical engineering and maintainence			
<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 Dec</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: 320187 Physiotherapy, psychosocial support and health informatics			
<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 Dec</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

# VOTE: 114 Uganda Cancer Institute (UCI)

<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Cancer Services			
<b>Department:009 Regional Cancer Centres</b>			
Budget Output: 320188 Northern Uganda Regional Cancer Centre			
<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 Dec</b>
No. of functional specialized and super specialized hospitals	Number	1	1
Budget Output: 320189 Western Uganda Regional Cancer Centre			
<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 Dec</b>
No. of functional specialized and super specialized hospitals	Number	1	1
<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 Dec</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 Dec</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 Dec</b>
No. of centres of excellence established commissioned and functional	Number	2	2

# VOTE: 114 Uganda Cancer Institute (UCI)

<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: 000041 Consultancy 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 Dec</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: 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 Dec</b>
No. of centres of excellence established commissioned and functional		Number	2	2
<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 Dec</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 Dec</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 Dec</b>
No. of functional specialized and super specialized hospitals		Number	2	2

# VOTE: 114 Uganda Cancer Institute (UCI)

<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 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 Dec</b>
No. of centres of excellence established commissioned and functional	Number	1	0
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 Dec</b>
No. of centres of excellence established commissioned and functional	Number	1	0

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

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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 Northern Uganda Regional Cancer Centre (RCC) in Gulu, with participants from 5 regional hospitals. Conducted 110 Days of cancer awareness and screening clinics at UCI screening unit with 4,738 clients screened (1,421 males and 2,317 females), VIA done were 319 of which 10 were positive, HPV-DNA tests done were 296 of which 29 were positive on HR-HPV, 202 pap smears

### **Variances and Challenges**

The construction of the regional oncology centers was yet to commence owing to the delays in the approval of the project. By December 2024, the project was approved by the Top management of Ministry of Finance, awaiting approval by cabinet and subsequently Parliament. The additional financing facility for the establishment of multipurpose building for the center of excellence was approved by Cabinet, awaiting approval by parliament

# VOTE: 114 Uganda Cancer Institute (UCI)

## 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 Dec	Spent by End Dec	% 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>47.119</b>	<b>0.000</b>	<b>64.6 %</b>	<b>0.0 %</b>	<b>0.0 %</b>
<b>Sub SubProgramme:01 Cancer Services</b>	<b>72.884</b>	<b>82.258</b>	<b>47.119</b>	<b>0.000</b>	<b>64.6 %</b>	<b>0.0 %</b>	<b>0.0 %</b>
000001 Audit and Risk Management	0.250	0.250	0.125	0.000	50.0%	0.0%	0.0%
000002 Construction Management	0.594	0.594	0.413	0.000	69.5%	0.0%	0.0%
000003 Facilities and Equipment Management	0.679	0.679	0.452	0.000	66.6%	0.0%	0.0%
000005 Human Resource management	22.153	24.027	11.076	0.000	50.0%	0.0%	0.0%
000006 Planning and Budgeting services	0.400	0.400	0.200	0.000	50.0%	0.0%	0.0%
000011 Communication and Public Relations	0.300	0.300	0.150	0.000	50.0%	0.0%	0.0%
000013 HIV/AIDS Mainstreaming	0.025	0.025	0.013	0.000	52.0%	0.0%	0.0%
000014 Administrative and Support Services	2.973	2.973	1.486	0.000	50.0%	0.0%	0.0%
000015 Monitoring and Evaluation	0.340	0.340	0.170	0.000	50.0%	0.0%	0.0%
000017 Infrastructure Development and Management	9.186	9.186	1.882	0.000	20.5%	0.0%	0.0%
000019 ICT Services	0.800	0.800	0.400	0.000	50.0%	0.0%	0.0%
000022 Research and Development	8.366	9.866	6.986	0.000	83.5%	0.0%	0.0%
000041 Consultancy services	0.740	0.740	0.370	0.000	50.0%	0.0%	0.0%
000089 Climate Change Mitigation	0.025	0.025	0.013	0.000	52.0%	0.0%	0.0%
000090 Climate Change Adaptation	0.025	0.025	0.013	0.000	52.0%	0.0%	0.0%
120007 Support Services	3.445	3.445	1.978	0.000	57.4%	0.0%	0.0%
320013 Estates Management	0.600	0.600	0.300	0.000	50.0%	0.0%	0.0%
320173 Surgical Oncology	0.280	0.280	0.140	0.000	50.0%	0.0%	0.0%
320174 Radiation Oncology	0.150	0.150	0.075	0.000	50.0%	0.0%	0.0%
320176 Medical oncology and haematology	4.200	4.200	2.100	0.000	50.0%	0.0%	0.0%
320177 Paediatric oncology and hematology	0.050	0.050	0.025	0.000	50.0%	0.0%	0.0%
320179 Research Ethics	0.430	0.430	0.215	0.000	50.0%	0.0%	0.0%
320180 Cancer screening and Early detection	0.302	0.302	0.151	0.000	50.0%	0.0%	0.0%
320181 Community Health Promotion, and Education	0.227	0.227	0.113	0.000	49.8%	0.0%	0.0%
320182 Pharmacy Services	15.136	21.136	17.671	0.000	116.7%	0.0%	0.0%
320184 Biomedical engineering and maintainence	0.100	0.100	0.050	0.000	50.0%	0.0%	0.0%
320186 Epidemiology, Biostatistics and Cancer Registration	0.081	0.081	0.040	0.000	49.4%	0.0%	0.0%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% 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>47.119</b>	<b>0.000</b>	<b>64.6 %</b>	<b>0.0 %</b>	<b>0.0 %</b>
<b>Sub SubProgramme:01 Cancer Services</b>	<b>72.884</b>	<b>82.258</b>	<b>47.119</b>	<b>0.000</b>	<b>64.6 %</b>	<b>0.0 %</b>	<b>0.0 %</b>
320187 Physiotherapy, psychosocial support and health informatics	0.158	0.158	0.079	0.000	50.0%	0.0%	0.0%
320188 Northern Uganda Regional Cancer Centre	0.720	0.720	0.360	0.000	50.0%	0.0%	0.0%
320189 Western Uganda Regional Cancer Centre	0.150	0.150	0.075	0.000	50.0%	0.0%	0.0%
<b>Total for the Vote</b>	<b>72.884</b>	<b>82.258</b>	<b>47.119</b>	<b>0.000</b>	<b>64.6 %</b>	<b>0.0 %</b>	<b>0.0 %</b>

## VOTE: 114 Uganda Cancer Institute (UCI)

Table V3.2: External Financing Releases and Expenditure by Sub-SubProgramme and Project

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% 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 Diagnostic 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>