

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	26.080	26.080	6.520	5.197	25.0 %	20.0 %	79.7 %
	Non-Wage	50.627	50.627	18.285	17.032	36.0 %	33.6 %	93.1 %
Dev.	GoU	101.611	101.611	30.000	29.890	29.5 %	29.4 %	99.6 %
	Ext Fin.	47.727	47.727	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		178.318	178.318	54.805	52.119	30.7 %	29.2 %	95.1 %
Total GoU+Ext Fin (MTEF)		226.045	226.045	54.805	52.119	24.2 %	23.1 %	95.1 %
Arrears		17.350	17.350	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		243.395	243.395	54.805	52.119	22.5 %	21.4 %	95.1 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		243.395	243.395	54.805	52.119	22.5 %	21.4 %	95.1 %
Total Vote Budget Excluding Arrears		226.045	226.045	54.805	52.119	24.2 %	23.1 %	95.1 %

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Table V1.2: Releases and Expenditure by Programme and Vote Function*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 Human Capital Development	243.395	243.395	54.805	52.119	22.5 %	21.4 %	95.1%
Vote Function:01 Cancer Services	243.395	243.395	54.805	52.119	22.5 %	21.4 %	95.1%
Total for the Vote	243.395	243.395	54.805	52.119	22.5 %	21.4 %	95.1 %

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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****Vote Function:01 Cancer Services**

0.684	Bn Shs	Department : 001 Finance & Administration
		Reason: Major unspent balances accrued to funds accumulated to pay Gratuity for retired senior consultant

Items

0.414	UShs	273105 Gratuity
		Reason: Accumulated to pay Gratuity for retired senior consultant

0.086	UShs	212101 Social Security Contributions
		Reason: Accumulated to pay outstanding NSSF contributions

0.050	UShs	212102 Medical expenses (Employees)
		Reason: Accumulated to pay medical insurance

0.034	UShs	273104 Pension
		Reason: Awaiting receipt of files from public service

0.012	UShs	224004 Beddings, Clothing, Footwear and related Services
		Reason: Accumulated pending procurement processes

0.265	Bn Shs	Department : 005 Clinical Oncology
		Reason: Unspent balances accrued to funds accumulated to pay for medical insurance

Items

0.045	UShs	273101 Medical expenses (To general public)
		Reason: Accumulated to pay for medical insurance

0.270	Bn Shs	Department : 008 Clinical Support Services
		Reason: Unspent balances accrued to funds accumulated to pay for maintenance and welfare expenses

Items

0.091	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason: encumbered pending procurement process

0.042	UShs	221009 Welfare and Entertainment
		Reason: encumbered pending procurement process

0.016	Bn Shs	Department : 009 Regional Cancer Centres
		Reason: Funds were encumbered pending procurement process

Items

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(i) Major unspent balances

Departments , Projects

Programme:12 Human Capital Development

Vote Function:01 Cancer Services

0.010 UShs 224006 Food Supplies

Reason: encumbered pending procurement process

0.006 UShs 224004 Beddings, Clothing, Footwear and related Services

Reason: encumbered pending procurement process

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

Programme:12 Human Capital Development			
Vote Function:01 Cancer Services			
Department:001 Finance & Administration			
Key Service Area: 000005 Human Resource management			
PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place			
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Super specialists trained	Number	4	4
Number of health workers trained (in-service training) for all programs / services	Number	25	22
% of approved posts filled in public health facilities	Percentage	50%	47%
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established			
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Centres of Excellence established (3 National, 2 Regional)	Number	3	1
Number of specialists trained in onchology, cardiovascular, trauma/injury services (Number)	Number	25	25
Key Service Area: 000011 Communication and Public Relations			
PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established			
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Centres of Excellence established (3 National, 2 Regional)	Number	3	1
Number of specialists trained in onchology, cardiovascular, trauma/injury services (Number)	Number	25	25

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Programme:12 Human Capital Development			
Vote Function:01 Cancer Services			
Department:001 Finance & Administration			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established			
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Centres of Excellence established (3 National, 2 Regional)	Number	2	1
Key Service Area: 000014 Administrative and Support Services			
PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established			
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Centres of Excellence established (3 National, 2 Regional)	Number	3	1
Number of specialists trained in onchology, cardiovascular, trauma/injury services (Number)	Number	25	25
Key Service Area: 000015 Monitoring and Evaluation			
PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established			
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Centres of Excellence established (3 National, 2 Regional)	Number	3	1
Key Service Area: 000019 ICT Services			
PIAP Output: 12030708 Promote digitalization of the health information system			
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of health workers trained in telemedicine application	Number	50	35

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Programme:12 Human Capital Development			
Vote Function:01 Cancer Services			
Department:001 Finance & Administration			
Key Service Area: 000089 Climate Change Mitigation			
PIAP Output: 12311103 Climate resilient health system built			
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	50%	25%
Key Service Area: 000090 Climate Change Adaptation			
PIAP Output: 12311103 Climate resilient health system built			
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	50%	25%
Key Service Area: 120007 Support Services			
PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established			
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Centres of Excellence established (3 National, 2 Regional)	Number	3	1
Key Service Area: 320013 Estates Management			
PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established			
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Centres of Excellence established (3 National, 2 Regional)	Number	3	1

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Programme:12 Human Capital Development			
Vote Function:01 Cancer Services			
Department:002 Internal Audit			
Key Service Area: 000001 Audit and Risk Management			
PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established			
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Centres of Excellence established (3 National, 2 Regional)	Number	2	1
Department:005 Clinical Oncology			
Key Service Area: 320173 Surgical Oncology			
PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided			
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Per capita OPD attendance for Mental, Nuerological and Substance abuse disorders	Number	1000	4821
Bed Occupancy Rate (%)	Percentage	100%	135%
Key Service Area: 320174 Radiation Oncology			
PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided			
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Per capita OPD attendance for Mental, Nuerological and Substance abuse disorders	Number	1000	14311
Bed Occupancy Rate (%)	Percentage	100%	135%
Key Service Area: 320175 Molecular imaging and therapy			
PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided			
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Per capita OPD attendance for Mental, Nuerological and Substance abuse disorders	Number	1000	4821

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Programme:12 Human Capital Development			
Vote Function:01 Cancer Services			
Department:005 Clinical Oncology			
Key Service Area: 320176 Medical oncology and haematology			
PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided			
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Per capita OPD attendance for Mental, Nuerological and Substance abuse disorders	Number	1000	4821
Key Service Area: 320177 Paediatric oncology and hematology			
PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided			
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Per capita OPD attendance for Mental, Nuerological and Substance abuse disorders	Number	1000	4821
Bed Occupancy Rate (%)	Percentage	100%	135%
Key Service Area: 320178 Critical Care			
PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided			
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Per capita OPD attendance for Mental, Nuerological and Substance abuse disorders	Number	1000	4821
Department:006 Cancer Research and Training			
Key Service Area: 000022 Research and Development			
PIAP Output: 12317202 Health innovations and technology uptake promoted			
Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Health innovations working group functional	Text	Yes	Yes
New medical technologies adapted or used	Text	EAFYA installed and staff trained	EAFEFA was installed

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Programme:12 Human Capital Development			
Vote Function:01 Cancer Services			
Department:006 Cancer Research and Training			
Key Service Area: 320179 Research Ethics			
PIAP Output: 12317201 Health research institutions strengthened			
Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Research Papers published in peer reviewed journals	Number	5	22
Health research agenda developed	Status	Yes	Yes
Department:007 Community Cancer Services			
Key Service Area: 320180 Cancer screening and Early detection			
PIAP Output: 12311302 Strengthen multi-sectoral & health sector capacity in NCDs & injury prevention and control			
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
National NCD prevention and control strategy disseminated to all LGs	Text	Yes	No
Key Service Area: 320181 Community Health Promotion,and Education			
PIAP Output: 12311302 Strengthen multi-sectoral & health sector capacity in NCDs & injury prevention and control			
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
National NCD prevention and control strategy disseminated to all LGs	Text	Yes	No
Department:008 Clinical Support Services			
Key Service Area: 320182 Pharmacy Services			
PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)			
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Availability of the basket of tracer commodities (50) at Central Ware Houses (%)	Percentage	80%	85%
Availability of the tracer public health emergency commodities - examination gloves, coveralls, surgical masks, 70% alcohol, vacutainer tubes, IV Ringer's lactate, sodium hypochlorite & aprons (%)	Percentage	75%	85%

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Programme:12 Human Capital Development			
Vote Function:01 Cancer Services			
Department:008 Clinical Support Services			
Key Service Area: 320183 Pathology and Laboratory medicine			
PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened			
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Standards and guidelines reviewed / developed	Number	2	2
% of Hospital laboratories that have been ISO accredited	Percentage	80%	100%
PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)			
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Availability of the basket of tracer commodities (50) at Central Ware Houses (%)	Percentage	85%	90%
Availability of the tracer public health emergency commodities - examination gloves, coveralls, surgical masks, 70% alcohol, vacutainer tubes, IV Ringer's lactate, sodium hypochlorite & aprons) (%)	Percentage	75%	85%
% of health facilities with a SPARS (Supervision, Performance, Assesment, Recognition, Strategy) score of 75% and above (%)	Percentage	75%	100%
Key Service Area: 320184 Biomedical engineering and maintainence			
PIAP Output: 12312103 Health Infrastructure improved			
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of X-ray machines procured and installed	Number	1	0
Number of Ultrasound scans procured and installed	Number	1	1

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Programme:12 Human Capital Development			
Vote Function:01 Cancer Services			
Department:008 Clinical Support Services			
Key Service Area: 320185 Rehabilitative and Palliative Care			
PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established			
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Centres of Excellence established (3 National, 2 Regional)	Number	3	1
Number of specialists trained in onchology, cardiovascular, trauma/injury services (Number)	Number	25	14
Key Service Area: 320186 Epidemiology, Biostatistics and Cancer Registration			
PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established			
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Centres of Excellence established (3 National, 2 Regional)	Number	3	1
Number of specialists trained in onchology, cardiovascular, trauma/injury services (Number)	Number	25	14
Key Service Area: 320187 Physiotherapy, psychosocial support and health informatics			
PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established			
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Centres of Excellence established (3 National, 2 Regional)	Number	3	1
Number of specialists trained in onchology, cardiovascular, trauma/injury services (Number)	Number	25	14

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Programme:12 Human Capital Development			
Vote Function:01 Cancer Services			
Department:008 Clinical Support Services			
Key Service Area: 320187 Physiotherapy, psychosocial support and health informatics			
PIAP Output: 12312110 Health facilities geodatabases Developed and updated			
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Comprehensive health facilities geospatial attribute data framework developed	Number	1	1
Department:009 Regional Cancer Centres			
Key Service Area: 320188 Northern Uganda Regional Cancer Centre			
PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established			
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Centres of Excellence established (3 National, 2 Regional)	Number	1	1
Key Service Area: 320189 Western Uganda Regional Cancer Centre			
PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established			
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Centres of Excellence established (3 National, 2 Regional)	Number	1	1
Project:1345 ADB Support to UCI			
Key Service Area: 000017 Infrastructure Development and Management			
PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established			
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Centres of Excellence established (3 National, 2 Regional)	Number	3	1
Number of specialists trained in onchology, cardiovascular, trauma/injury services (Number)	Number	25	25

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Programme:12 Human Capital Development			
Vote Function:01 Cancer Services			
Project:1806 Establishment of Regional Oncology and Diagonistic Centers in Arua, Mbale and Mbarara			
Key Service Area: 320190 Eastern Uganda Regional Cancer Centre			
PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established			
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Centres of Excellence established (3 National, 2 Regional)	Number	1	
Key Service Area: 320191 WestNile Regional Cancer Centre Arua			
PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established			
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Centres of Excellence established (3 National, 2 Regional)	Number	1	1
Project:1855 Uganda Cancer Institute Project II			
Key Service Area: 000002 Construction Management			
PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established			
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Centres of Excellence established (3 National, 2 Regional)	Number	3	1
Number of specialists trained in onchology, cardiovascular, trauma/injury services (Number)	Number	25	25
Key Service Area: 000017 Infrastructure Development and Management			
PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established			
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Centres of Excellence established (3 National, 2 Regional)	Number	3	1

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Programme:12 Human Capital Development			
Vote Function:01 Cancer Services			
Project:1855 Uganda Cancer Institute Project II			
Key Service Area: 000017 Infrastructure Development and Management			
PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established			
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of specialists trained in onchology, cardiovascular, trauma/injury services (Number)	Number	25	25
Key Service Area: 120007 Support Services			
PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established			
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Centres of Excellence established (3 National, 2 Regional)	Number	3	1
Number of specialists trained in onchology, cardiovascular, trauma/injury services (Number)	Number	25	25
Project:1953 Institutional Development of Uganda Cancer Institute			
Key Service Area: 000003 Facilities and Equipment Management			
PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established			
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Centres of Excellence established (3 National, 2 Regional)	Number	3	1

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Performance highlights for the Quarter

Excavation for the Nuclear Medicine/PET Building reached 50% completion. The Civil Works subcontractor, Kasthew Construction (U) Ltd, operated under an accelerated programme targeting the first raft foundation concrete pour within six (6) weeks. All enabling works completed, including relocation of the existing water tank, installation of temporary tanks, and commissioning of bypass pipework. The design package for the main PET Centre building was 95% complete and latter submitted for construction.

In a bid to increase adoption of modern cancer control innovations, the department of Research and Training, through the division of grants management was awarded 3 research grants for implementation i.e. Natural cancer therapeutics, pulse oximeter and wound disinfectant

Variances and Challenges

Commencement of the project for establishment of regional centers was behind schedule owing to the delays in the approval of the projects. The Project was presented before the Parliamentary Committee on National Economy, awaiting presentation before Parliament.

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V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Key Service Area***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	195.668	195.668	54.806	52.121	28.0 %	26.6 %	95.1 %
Vote Function:01 Cancer Services	195.668	195.668	54.806	52.121	28.0 %	26.6 %	95.1 %
000001 Audit and Risk Management	0.350	0.350	0.088	0.088	25.1 %	25.1 %	100.0 %
000002 Construction Management	91.500	91.500	30.000	29.890	32.8 %	32.7 %	99.6 %
000003 Facilities and Equipment Management	0.679	0.679	0.000	0.000	0.0 %	0.0 %	
000005 Human Resource management	30.647	30.647	7.662	5.743	25.0 %	18.7 %	75.0 %
000006 Planning and Budgeting services	1.090	1.090	0.550	0.471	50.5 %	43.2 %	85.6 %
000011 Communication and Public Relations	0.400	0.400	0.100	0.100	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	18.171	18.171	0.256	0.256	1.4 %	1.4 %	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	9.016	9.016	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	5.480	5.480	1.370	1.365	25.0 %	24.9 %	99.6 %
000089 Climate Change Mitigation	0.025	0.025	0.006	0.006	24.0 %	24.0 %	100.0 %
000090 Climate Change Adaptation	0.025	0.025	0.006	0.006	24.0 %	24.0 %	100.0 %
120007 Support Services	3.306	3.306	0.671	0.663	20.3 %	20.1 %	98.8 %
320013 Estates Management	0.600	0.600	0.150	0.150	25.0 %	25.0 %	100.0 %
320173 Surgical Oncology	0.440	0.440	0.110	0.079	25.0 %	18.0 %	71.8 %
320174 Radiation Oncology	0.150	0.150	0.038	0.038	25.3 %	25.3 %	100.0 %
320175 Molecular imaging and therapy	0.300	0.300	0.075	0.075	25.0 %	25.0 %	100.0 %
320176 Medical oncology and haematology	4.800	4.800	1.200	0.984	25.0 %	20.5 %	82.0 %
320177 Paediatric oncology and hematology	0.050	0.050	0.013	0.013	26.0 %	26.0 %	100.0 %
320178 Critical Care	1.400	1.400	0.350	0.332	25.0 %	23.7 %	94.9 %
320179 Research Ethics	0.736	0.736	0.184	0.172	25.0 %	23.4 %	93.5 %
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	0.056	25.1 %	24.7 %	98.2 %
320182 Pharmacy Services	17.136	17.136	9.635	9.606	56.2 %	56.1 %	99.7 %

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	195.668	195.668	54.806	52.121	28.0 %	26.6 %	95.1 %
Vote Function:01 Cancer Services	195.668	195.668	54.806	52.121	28.0 %	26.6 %	95.1 %
320183 Pathology and Laboratory medicine	5.100	5.100	1.275	1.175	25.0 %	23.0 %	92.2 %
320184 Biomedical engineering and maintainence	1.100	1.100	0.275	0.184	25.0 %	16.7 %	66.9 %
320185 Rehabilitative and Palliative Care	0.300	0.300	0.075	0.033	25.0 %	11.0 %	44.0 %
320186 Epidemiology, Biostatistics and Cancer Registration	0.081	0.081	0.020	0.016	24.7 %	19.8 %	80.0 %
320187 Physiotherapy, psychosocial support and health informatics	0.158	0.158	0.039	0.035	24.8 %	22.2 %	89.7 %
320188 Northern Uganda Regional Cancer Centre	0.720	0.720	0.180	0.164	25.0 %	22.8 %	91.1 %
320189 Western Uganda Regional Cancer Centre	0.215	0.215	0.054	0.054	25.1 %	25.1 %	100.0 %
Total for the Vote	195.668	195.668	54.806	52.121	28.0 %	26.6 %	95.1 %

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

Table V3.2: 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	15.184	15.184	3.796	2.662	25.0 %	17.5 %	70.1 %
211102 Contract Staff Salaries	10.897	10.897	2.724	2.535	25.0 %	23.3 %	93.1 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7.871	7.871	1.968	1.748	25.0 %	22.2 %	88.8 %
211107 Boards, Committees and Council Allowances	0.686	0.686	0.172	0.164	25.1 %	23.9 %	95.3 %
212101 Social Security Contributions	1.090	1.090	0.272	0.187	25.0 %	17.2 %	68.8 %
212102 Medical expenses (Employees)	0.270	0.270	0.068	0.018	25.2 %	6.7 %	26.5 %
212103 Incapacity benefits (Employees)	0.010	0.010	0.003	0.003	30.0 %	30.0 %	100.0 %
221001 Advertising and Public Relations	0.400	0.400	0.100	0.100	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	0.125	0.117	25.0 %	23.4 %	93.6 %
221004 Recruitment Expenses	0.050	0.050	0.013	0.013	26.0 %	26.0 %	100.0 %
221005 Official Ceremonies and State Functions	0.050	0.050	0.013	0.013	26.0 %	26.0 %	100.0 %
221006 Commissions and related charges	0.475	0.475	0.119	0.119	25.0 %	25.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.030	0.030	0.008	0.008	26.7 %	26.7 %	100.0 %
221008 Information and Communication Technology Supplies.	0.850	0.850	0.213	0.212	25.1 %	24.9 %	99.5 %
221009 Welfare and Entertainment	0.516	0.516	0.129	0.087	25.0 %	16.9 %	67.4 %
221011 Printing, Stationery, Photocopying and Binding	0.055	0.055	0.014	0.014	25.5 %	25.5 %	100.0 %
221016 Systems Recurrent costs	0.310	0.310	0.078	0.078	25.2 %	25.2 %	100.0 %
221017 Membership dues and Subscription fees.	0.030	0.030	0.008	0.008	26.7 %	26.7 %	100.0 %
222001 Information and Communication Technology Services.	0.521	0.521	0.000	0.000	0.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.600	0.600	0.150	0.150	25.0 %	25.0 %	100.0 %
223004 Guard and Security services	0.350	0.350	0.088	0.088	25.1 %	25.1 %	100.0 %
223005 Electricity	1.020	1.020	0.255	0.255	25.0 %	25.0 %	100.0 %
223006 Water	0.350	0.350	0.088	0.088	25.1 %	25.1 %	100.0 %
224001 Medical Supplies and Services	17.000	17.000	9.601	9.572	56.5 %	56.3 %	99.7 %
224004 Beddings, Clothing, Footwear and related Services	0.290	0.290	0.073	0.055	25.2 %	19.0 %	75.3 %

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

<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
224005 Laboratory supplies and services	9.100	9.100	2.275	2.175	25.0 %	23.9 %	95.6 %
224006 Food Supplies	0.340	0.340	0.085	0.073	25.0 %	21.5 %	85.9 %
224008 Educational Materials and Services	0.135	0.135	0.034	0.034	25.2 %	25.2 %	100.0 %
224011 Research Expenses	0.350	0.350	0.088	0.082	25.1 %	23.4 %	93.2 %
225101 Consultancy Services	0.805	0.805	0.454	0.374	56.4 %	46.5 %	82.4 %
225201 Consultancy Services-Capital	0.500	0.500	0.000	0.000	0.0 %	0.0 %	0.0 %
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	0.350	0.350	0.088	0.085	25.1 %	24.3 %	96.6 %
226002 Licenses	0.025	0.025	0.006	0.006	24.2 %	24.2 %	100.0 %
227001 Travel inland	0.592	0.592	0.148	0.148	25.0 %	25.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.643	0.643	0.161	0.160	25.0 %	24.9 %	99.4 %
228001 Maintenance-Buildings and Structures	0.800	0.800	0.200	0.196	25.0 %	24.5 %	98.0 %
228002 Maintenance-Transport Equipment	0.200	0.200	0.050	0.045	25.0 %	22.5 %	90.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1.150	1.150	0.288	0.197	25.0 %	17.1 %	68.4 %
228004 Maintenance-Other Fixed Assets	0.350	0.350	0.088	0.088	25.1 %	25.1 %	100.0 %
273101 Medical expenses (To general public)	0.520	0.520	0.130	0.085	25.0 %	16.3 %	65.4 %
273102 Incapacity, death benefits and funeral expenses	0.040	0.040	0.010	0.010	25.0 %	25.0 %	100.0 %
273104 Pension	0.607	0.607	0.152	0.118	25.1 %	19.5 %	77.6 %
273105 Gratuity	1.657	1.657	0.414	0.000	25.0 %	0.0 %	0.0 %
312121 Non-Residential Buildings - Acquisition	97.511	97.511	30.000	29.890	30.8 %	30.7 %	99.6 %
312137 Information Communication Technology network lines - Acquisition	0.200	0.200	0.000	0.000	0.0 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	0.500	0.500	0.000	0.000	0.0 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	1.379	1.379	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
313233 Medical, Laboratory and Research & appliances - Improvement	0.800	0.800	0.000	0.000	0.0 %	0.0 %	0.0 %
352882 Utility Arrears Budgeting	0.190	0.190	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
352899 Other Domestic Arrears Budgeting	17.160	17.160	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	195.668	195.668	54.814	52.125	28.0 %	26.6 %	95.1 %

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	195.668	195.668	54.806	52.119	28.01 %	26.64 %	95.10 %
Vote Function:01 Cancer Services	195.668	195.668	54.806	52.119	28.01 %	26.64 %	95.1 %
Departments							
001 Finance & Administration	54.808	54.808	9.693	7.686	17.7 %	14.0 %	79.3 %
002 Internal Audit	0.350	0.350	0.088	0.088	25.1 %	25.1 %	100.0 %
005 Clinical Oncology	7.140	7.140	1.785	1.520	25.0 %	21.3 %	85.2 %
006 Cancer Research and Training	6.216	6.216	1.554	1.537	25.0 %	24.7 %	98.9 %
007 Community Cancer Services	0.529	0.529	0.132	0.132	24.9 %	24.9 %	100.0 %
008 Clinical Support Services	23.874	23.874	11.320	11.050	47.4 %	46.3 %	97.6 %
009 Regional Cancer Centres	0.935	0.935	0.234	0.217	25.0 %	23.2 %	92.7 %
Development Projects							
1345 ADB Support to UCI	1.000	1.000	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 %
1855 Uganda Cancer Institute Project II	100.138	100.138	30.000	29.890	30.0 %	29.8 %	99.6 %
1953 Institutional Development of Uganda Cancer Institute	0.679	0.679	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	195.668	195.668	54.806	52.119	28.0 %	26.6 %	95.1 %

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 Human Capital Development	47.727	47.727	0.000	0.000	0.0 %	0.0 %	0.0 %
Vote Function:01 Cancer Services	47.727	47.727	0.000	0.000	0.0 %	0.0 %	0.0 %
<i>Development Projects.</i>							
1345 ADB Support to UCI	16.980	16.980	0.000	0.000	0.0 %	0.0 %	0.0 %
1806 Establishment of Regional Oncology and Diagnostic Centers in Arua, Mbale and Mbarara	30.747	30.747	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	47.727	47.727	0.000	0.000	0.0 %	0.0 %	0.0 %

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
Programme:12 Human Capital Development		
Vote Function:01 Cancer Services		
<i>Departments</i>		
Department:001 Finance & Administration		
Key Service Area:000005 Human Resource management		
PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		

Rewards and Sanctions framework disseminated to core management Performance Management training conducted 20 staff supported with tuition payments to facilitate capacity building and career development Procurement of staff uniforms initiated Pension and gratuity for retired staff paid	<p>One case for Rewards and Sanctions initiated and slated for discussion by R&S Committee for Q2 following retirement of Chairperson Reward and Sanction</p> <p>Performance Management training Conducted for Nursing Cadres, a comprehensive Performance training to be conducted in Q2 following introduction of Balanced Score Card</p> <p>20 staff supported with tuition to facilitate their capacity building and career development initiatives</p> <p>Staff Uniforms Procured and distributed to staff</p> <p>Pension and Gratuity of retired staff initiated and paid</p>	No deviation
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211101 General Staff Salaries		2,662,403.578
211102 Contract Staff Salaries		2,534,734.615
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		84,383.929
212101 Social Security Contributions		186,871.134
221003 Staff Training		50,000.000
221004 Recruitment Expenses		12,500.000
221009 Welfare and Entertainment		37,500.000
221016 Systems Recurrent costs		10,000.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224004 Beddings, Clothing, Footwear and related Services		18,401.301
225101 Consultancy Services		18,750.000
273102 Incapacity, death benefits and funeral expenses		10,000.000
273104 Pension		117,568.394
	Total For Budget Output	5,743,112.951
	Wage Recurrent	5,197,138.193
	Non Wage Recurrent	545,974.758
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:000006 Planning and Budgeting services		
PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
Planning and Budgetary meetings/workshops undertaken to prepare the UCI Budget and work-plans Quarter one budget performance reports prepared and submitted Prepare and update project profiles, new projects/concepts for consideration of approval	Planning support meeting were held with the Departments of Clinical Support and Research and Training to facilitate alignment of workplans with the Strategic Plan Quarter One report was compiled for submission East Africa Centre of Excellence Project Phase II concept was submitted to Development Committee MoFPED	No deviation
Outstanding contractual commitments for the consultancy to develop the UCI Strategic Plan 2025/26-2029/30 paid outstanding contractual commitments for the consultancy to determine the unit cost of providing cancer services paid	Outstanding contractual commitments for the UCI Strategic Plan were settled Outstanding contractual commitments for the Unit Cost exercise were submitted to Accounts Unit for payment	No deviation
UCI service delivery standards drafted and Departmental strategies aligned to the UCI strategic Plan	Draft standards were developed	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		100,000.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221006 Commissions and related charges		25,000.048
221016 Systems Recurrent costs		25,000.000
225101 Consultancy Services		320,514.400
	Total For Budget Output	470,514.448
	Wage Recurrent	0.000
	Non Wage Recurrent	470,514.448
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000011 Communication and Public Relations

PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

Important days commemorated & publicized (World Cancer Day) to disseminate information on cancer 4 messages run on radio, television, print & social media on cancer	UCI day was commemorated Two press releases were published 30 messages on Institutional awareness run on radio Twelve supplements were run 1,000 posters, 1000 brochures were run	No deviation
1 newspaper Supplements published to disseminate information on cancer in the country 4 Press releases published to disseminate and share information on cancer in the country Develop and distribute branded materials (posters, brochures, and social media	Twelve supplements were run Two press releases were published	No deviation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221001 Advertising and Public Relations		100,000.000
	Total For Budget Output	100,000.000
	Wage Recurrent	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	100,000.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000013 HIV/AIDS Mainstreaming

PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

National and workplace Policy on Cancer and HIV disseminated	National and workplace Policy on Cancer and HIV was disseminated to core management	No deviation
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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
Total For Budget Output	6,250.000
Wage Recurrent	0.000
Non Wage Recurrent	6,250.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000014 Administrative and Support Services

PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

Outstanding arrears for: UMEME electricity bills Hetero Pharmaceuticals Oncopharm Pharmaceuticals Boots Pharmaceuticals Pubmed Diagnostics Ltd Tata Done Eris Ltd for medical supplies paid Arch-Tech Consult for Balance on consultancy contract arrears paid	Arrears were not released	
Accumulated arrears for National Water and Sewerage Corporation paid Outstanding arrears for Clarus Enterprise Ltd CT Scan maintenance paid	Arrears were not released	
Undertake: Baseline risk assessment and management Institutional safety and security policy Biosecurity chemical and radiation safety Review IBC Protocols	IBC Protocols were reviewed by REC	No deviation

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: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

Regular Board meetings and their respective Board committee meetings held Environmental Social Impact Assessment for Project Project 1345 Phase II conducted	Board meetings were held ESIA was conducted and submitted to NEMA	No deviation
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	123,750.000
221016 Systems Recurrent costs	22,500.000
225202 Environment Impact Assessment for Capital Works	10,000.000
227001 Travel inland	25,000.000
227004 Fuel, Lubricants and Oils	75,229.000
Total For Budget Output	256,479.000
Wage Recurrent	0.000
Non Wage Recurrent	256,479.000
Arrears	0.000
AIA	0.000

Key Service Area:000015 Monitoring and Evaluation

PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

A strategic Monitoring and Evaluation system/Tool aligned with the new UCI structure developed Visit regional centers to assess the extent of inputs required for data generation and capture to enable smooth monitoring and (Quarter one support supervision)	A strategic M&E tool aligned to the 2025/26 - 2029/30 UCI strategic Plan was developed	No deviation
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	65,000.000
221016 Systems Recurrent costs	20,000.000
Total For Budget Output	85,000.000

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	85,000.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000019 ICT Services**PIAP Output: 12030708 Promote digitalization of the health information system**

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

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	Photocopiers leased, PBX services and maintained, Computers, LAN, WAN were serviced and maintained	No deviation
ICT services (communication) maintained Internet (RENU-UTL Hosting UCI website and domain G-suite DSTV Airtime	Internet services were maintained	
ICT services maintained: Security Digital certificate Anti-virus Firewall license Backup license SSL certificate	ICT services were maintained	No deviation

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

Item	Spent
221008 Information and Communication Technology Supplies.	199,882.780
Total For Budget Output	199,882.780
Wage Recurrent	0.000
Non Wage Recurrent	199,882.780
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000089 Climate Change Mitigation**PIAP Output: 12311103 Climate resilient health system built**

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

Solar security lights around the UCI main campus and the regional center in Northern Uganda installed	Solar lights procurement was pending initiation by the administrator	Procurement process was ongoing
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VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>

Item	Spent
228004 Maintenance-Other Fixed Assets	6,250.000
Total For Budget Output	6,250.000
Wage Recurrent	0.000
Non Wage Recurrent	6,250.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000090 Climate Change Adaptation**PIAP Output: 12311103 Climate resilient health system built****Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

Solar security lights around the UCI main campus and the regional center in Northern Uganda installed	Solar lights procurement was pending initiation by the administrator	Procurement process was ongoing
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Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>
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Item	Spent
228004 Maintenance-Other Fixed Assets	6,250.000
Total For Budget Output	6,250.000
Wage Recurrent	0.000
Non Wage Recurrent	6,250.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:120007 Support Services**PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established****Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

Security and hygiene at all the UCI campuses and the established satellite centers maintained to facilitate cancer care Quarter one return report for Aid In Appropriation submitted to Accountant General's Office	Security and hygiene at all the UCI campuses was maintained	No deviation
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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: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

PCAU conference held to raise awareness about cancer and facilitate cancer research publications Updated asset register maintained All Utilities like water, electricity and Internet bills for Uganda Cancer Institute settled	PCAU conference was held Utilities were settled	No deviation
Baseline Risk Assessment and management exercise undertaken. Insecurity biosafety and security policy drafted. 3-day capacity building workshop held QA/QC committee facilitated including meetings	Baseline Risk Assessment and management exercise was initiated	Bio-safety committee was yet to approve the draft policy

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

Item	Spent
211107 Boards, Committees and Council Allowances	121,050.000
221002 Workshops, Meetings and Seminars	54,999.999
221006 Commissions and related charges	62,490.000
221007 Books, Periodicals & Newspapers	3,750.000
221011 Printing, Stationery, Photocopying and Binding	12,500.000
223004 Guard and Security services	75,000.000
223005 Electricity	225,000.000
223006 Water	75,000.000
228002 Maintenance-Transport Equipment	32,890.142
Total For Budget Output	662,680.141
Wage Recurrent	0.000
Non Wage Recurrent	662,680.141
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area: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: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

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	Cleaning was undertaken to ensure consistency, efficiency, and value for money while maintaining a safe and healthy hospital environment The contract with NLS Waste Management Company was still under implementation	No deviation
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Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>
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Item	Spent
223001 Property Management Expenses	150,000.000
Total For Budget Output	150,000.000
Wage Recurrent	0.000
Non Wage Recurrent	150,000.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	7,686,419.320
Wage Recurrent	5,197,138.193
Non Wage Recurrent	2,489,281.127
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Internal Audit**Key Service Area:000001 Audit and Risk Management**

PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

Q1 Drugs and sundries Management Audit report drafted	Q1 Drugs and sundries Management Audit report was drafted	No deviation
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VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		50,000.000
227001 Travel inland		37,500.000
	Total For Budget Output	87,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	87,500.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	87,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	87,500.000
	Arrears	0.000
	<i>AIA</i>	0.000
Department:005 Clinical Oncology		
Key Service Area:320173 Surgical Oncology		
PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
Surgical Outreach support to Gulu (Move to regional center in Gulu) General Surgery, Paed, Head and Neck, Urology, Gynaecology support outreaches provided in Northern Uganda Regional Cancer Center	Surgical outreach support was provided in Northern Uganda regional oncology center	No deviation
300 major surgical procedures and 372 minor surgical procedures performed Surgical outpatients seen GI: 494 Breast: 1,033 Head and Neck: 569 Urology: 253 outpatients seen	264 major surgical procedures and 312 minor surgical procedures were performed Surgical outpatients seen GI: 523 Breast: 1,034 Head and Neck: 489 Urology: 451 outpatients seen	No deviation
Surgical camps Paed/Ophth/Plastics camp: 4 major & 4 minor Head & Neck camp: 3 major & 1 minor Urology camp: 8 major & 1 minor procedures Gynaecology camp: 8 major procedures General Surgery camp: 5 major procedures	Paed/Ophth/Plastics camp: 8 major & 10 minor Head & Neck camp: 6 major & 8 minor Urology camp: 12 major & 15 minor procedures Gynaecology camp: 6 major procedures General Surgery camp: 16 major procedures were performed	No deviation

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224004 Beddings, Clothing, Footwear and related Services		30,000.000
273101 Medical expenses (To general public)		48,960.000
	Total For Budget Output	78,960.000
	Wage Recurrent	0.000
	Non Wage Recurrent	78,960.000
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:320174 Radiation Oncology		
PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
50 radiation therapy education sessions to patients provided Conduct 15,000 treatment sessions on the LINAC machine 750 new patients attend to 2,750 on treatment patients reviewed	31 radiation therapy education sessions were provided to patients 14,311 treatment sessions were conducted on the LINAC machine 944 new patients were attended to 2,843 on treatment patients were reviewed	Space constraints owed to ongoing renovations led to fewer radiation therapy education sessions, less treatment sessions were conducted on the LINAC due to downtime of LINAC 3 and HVAC instability
390 Brachytherapy insertions performed 250 patients were planned on the CT simulator 375 patients were planned on the 2D simulator	561 HDR brachytherapy insertions (548 2D, 13 3D image-guided) were performed 343 CT-based simulations were planned 436 patients were planned on the 2D simulator	No deviation
1 Radiation Monitoring of Staff conducted Patient treatment documentation and QA documentation. 2D Patient Treatment sheet for RT (2,500): Customized stickers for RT variations in different colors (1,250)	1 Radiation Monitoring of Staff was conducted using the TLDs (Thermo-Luminescent Dosimeters) Patient treatment documentation and QA documentation was undertaken (230 PSQA verifications) Customized stickers for RT variations in different colors produced were 1,862)	No deviation

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: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided

Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services

Contrast Medium and Barium Sulphate (150 vials) and 5 kg of Barium Sulphate Acquire Licenses and Permits (Atomic Energy Council) - Possess and Use Radiation Sources	177 vials of Contrast Medium and 7kg of Barium Sulphate were acquired Acquire Licenses and Permits were renewed	No deviation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221006 Commissions and related charges	31,300.000
226002 Licenses	6,200.000
Total For Budget Output	37,500.000
Wage Recurrent	0.000
Non Wage Recurrent	37,500.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320175 Molecular imaging and therapy

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
2,500 CT investigations carried out 2,500 X-ray investigations carried out 375 Ultrasound guided intervention procedures performed 50 CT guided procedures performed 375 Ultrasound scans performed 250 mammography investigations (Screening) carried out	2,069 CT investigations were carried out 311 X-ray investigations were carried out 50 Ultrasound guided intervention procedures were performed 55 CT guided procedures were performed 2,905 Ultrasound scans were performed 151 mammography investigations (Screening) carried out	Lack of automatic contrast injector pump limited service delivery. Lack of compatible CT bed accessories makes some exams hard to perform at once hence increased patient radiation / contrast dose and risking contrast reactions. offered; currently outsourced from radiation oncology division. X-ray breakdown since 11th August 2025. X-ray requests were few even when the equipment was still functional. Stock outs of consumables, e.g. prostate biopsy needles, pig tail catheters, etc. and inadequate human resource (dedicated anesthesiologist)

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
228004 Maintenance-Other Fixed Assets		75,000.000
	Total For Budget Output	75,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	75,000.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:320176 Medical oncology and haematology

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
Attended to: 3,950 patients in General OPD clinic 950 patients in the Prostate/Sarcoma clinic 250 patients in the Kaposi sarcoma clinic 700 patients in the Hematology clinic 675 patients in the GIT clinic 425 patients in the surgical clinic	Attended to: 4,821 patients in General OPD clinic 1,307 patients in the Prostate/Sarcoma clinic 240 patients in the Kaposi sarcoma clinic 806 patients in the Hematology clinic 507 patients in the GIT clinic 390 patients in the surgical clinic	The performance was attributed to high patient numbers
Attended to: 600 patients in the ENT clinic 250 patients in the urology clinic 1,250 in the Breast clinic 1,450 in the Gyn clinic 2,000 patients in the patient navigation unit	Attended to: 705 patients in the ENT clinic 269 patients in the urology clinic 1,223 in the Breast clinic 2,410 in the Gyn clinic 2,426 patients in the patient navigation unit	High patient influx
2,500 chemotherapy infusions administered in OPD 88 Tumor Boards held 33,750 admissions registered in Lymphoma Treatment Center (LTC) ward 5,500 admissions registered in the Solid Tumor Center (STC) ward 1,000 nurse procedures performed in STC ward	6,574 chemotherapy infusions administered in OPD 48 Tumor Boards held 274 admissions registered in Lymphoma Treatment Center (LTC) ward 5,465 admissions registered in the Solid Tumor Center (STC) ward 9,160 nurse procedures performed in STC ward	No deviation
1,800 admissions registered in the emergency ward 2,050 admissions registered in the Private ward 773 nurse procedures performed in the Private ward.		

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		860,858.460
224006 Food Supplies		73,378.718
227004 Fuel, Lubricants and Oils		50,000.000
	Total For Budget Output	984,237.178
	Wage Recurrent	0.000
	Non Wage Recurrent	984,237.178
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:320177 Paediatric oncology and hematology**PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided****Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

Attended to 2,500 pediatric patients 700 pediatric patients received chemotherapy Attended to 125 new pediatric patients Administer 1,375 OPD pediatric chemo infusions Admitted 200 pediatric patients 150 pediatric procedures done	Attended to 2,778 pediatric patients 874 pediatric patients received chemotherapy Attended to 136 new pediatric patients Administer 1,623 Out Patient (OPD) pediatric chemo infusions Admitted 197 pediatric patients 188 pediatric procedures done	High patient influx
Admitted 3,500 pediatric patients Registered 63 new pediatric patients Registered 250 pediatric HDU occupancy Administered 1,850 chemo to pediatric patients Registered 32 pediatric Bone marrow transfusions	Admitted 3,411 pediatric patients Registered 88 new pediatric patients Registered 351 pediatric HDU occupancy Administered 2,127 chemo to pediatric patients Registered 44 pediatric Bone marrow transfusions	No deviation

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: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided**Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

125 blood transfusions done Attend to 188 new pediatric patients Performed 113 general pediatric surgeries Performed 88 pediatric surgeries (ophthalmology) Performed 5 pediatric surgeries (URO/GYN)	108 blood transfusions done Attend to 236 new pediatric patients Performed 96 general pediatric surgeries Performed 91 pediatric surgeries (ophthalmology) Performed 4 pediatric surgeries (URO/GYN)	No deviation
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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
Total For Budget Output	12,500.000
Wage Recurrent	0.000
Non Wage Recurrent	12,500.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320178 Critical Care**PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided****Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

Improve provision of private services through acquisition of additional space to accommodate the high patient demand for private services Out of operating room procedures 240 central venous lines 30 sedations 360 Resuscitations registered	Out of operating room procedures 287 central venous lines 42 sedations were carried out 411 Resuscitation were registered	
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VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
360 Theatre cases registered 150 General anesthesia cases registered 120 spinal anesthesia cases registered 30 loco-regional anesthesia cases registered 60 sedation cases registered 12 chemoport insertions 350 perioperative charts cases	287 Theatre cases were registered 158 General anesthesia cases were registered 115 spinal anesthesia cases were registered 45 loco-regional anesthesia cases were registered 87 sedation cases were registered 18 chemoport insertions were carried out 315 perioperative charts cases were registered	No deviation
Conduct 1 Regional cancer oversight monitoring visits. Follow up of creditors to recover revenue from 4 credit institutions Review NTR Policy	1 Regional cancer oversight monitoring visit was conducted in Northern Uganda regional oncology center. Review NTR Policy was initiated	
Conducted 2 support supervisions to the regional centers to strengthen NTR collection Conducted 2 education sessions on revenue generation to enhance and reduce spillage		

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	64,810.000
225101 Consultancy Services	34,983.930
228001 Maintenance-Buildings and Structures	195,971.800
273101 Medical expenses (To general public)	36,139.999
Total For Budget Output	331,905.729
Wage Recurrent	0.000
Non Wage Recurrent	331,905.729
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,520,102.907
Wage Recurrent	0.000

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	1,520,102.907
	Arrears	0.000
	<i>AIA</i>	0.000

Department:006 Cancer Research and Training**Key Service Area:000022 Research and Development****PIAP Output: 12317202 Health innovations and technology uptake promoted****Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.**

National cancer registry system procured and operationalized to 25% 3 National and regional Cancer Registries operationalized 3 MOUs signed with different partner institutions 25 health care professionals trained	National cancer registry system procured and operationalized to 25% 3 National and regional Cancer Registries operationalized (Gulu, Mbarara and Mayuge) 3 MOUs were signed with University of Minnesota, Infectious Diseases Institute, University of California 218 students health care professionals were trained	No deviation
4 Ugandan specialists trained in different oncology disciplines 1 international specialists trained 1 Fellowship Training programs accredited 1 skills laboratories established	4 specialists were trained and graduated and graduated in (2 Gyn, 1 Med Onc, 1 Paed Onc) oncology disciplines Six training programs were accredited (Gyn-Oncology, Radiation-Oncology, Med Oncology, Paed Oncology, Head and Neck Cancer Surgery, Urologic Oncology) The Skills laboratory is pending space allocation & completion of buildings	The Skills laboratory is pending space allocation & completion of buildings

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: 12317202 Health innovations and technology uptake promoted

Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.

Increase adoption of modern cancer control innovations by: Implement 3 research grants awarded and 6 research projects Implemented 1 Epidemiological research projects 10 research reports produced 6 research collaboration projects	3 innovations funded (grants won) Natural cancer therapeutics, pulse oximeter and wound disinfectant 4 epidemiological studies on going (survival of the commonest five cancers at UCI) 20 research reports (peer reviewed publications) were produced. Report available 6 research collaborations were implemented (KOIFH project, SANOFI, Dargan, 043, 047 and 033 studies)	No deviation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	212,500.000
221003 Staff Training	50,000.000
221017 Membership dues and Subscription fees.	7,500.000
224005 Laboratory supplies and services	1,000,000.000
224011 Research Expenses	9,800.000
225203 Appraisal and Feasibility Studies for Capital Works	84,793.275
Total For Budget Output	1,364,593.275
Wage Recurrent	0.000
Non Wage Recurrent	1,364,593.275
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320179 Research Ethics

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: 12317202 Health innovations and technology uptake promoted

Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.

100 pre-service students trained in collaboration with training institutions 25 in-service students trained in collaboration with training institutions 5 pilot grants awarded 1 researches published in peer review publications	218 pre-service students training 25 in-service students were trained in collaboration with training institutions 5 pilot grants were awarded 20 researches were published in peer reviewed publications	There is increased integration of oncology in undergraduate training programs hence the high number of student trained More productivity from UCI staff and partners
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	82,840.000
221003 Staff Training	17,358.000
224011 Research Expenses	71,855.000
Total For Budget Output	172,053.000
Wage Recurrent	0.000
Non Wage Recurrent	172,053.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,536,646.275
Wage Recurrent	0.000
Non Wage Recurrent	1,536,646.275
Arrears	0.000
<i>AIA</i>	0.000

Department:007 Community Cancer Services

Key Service Area: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
PIAP Output: 12311302 Strengthen multi-sectoral & health sector capacity in NCDs & injury prevention and control		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
65 static routine cancer screening and early diagnosis clinics conducted. Cancer early detection (screening and diagnosis) guidelines and associated SOPs developed	66 Days of cancer awareness and screening clinics conducted at UCI screening unit. 3,124 clients (M:937 and F:2,187) were screened, 411 women were screened for cervical cancer, 163 VIA were done of which 2 were positive, 119 pap-smears were done with all having NLIM KOFIH CANCAP UG project A total of 23,978 women were treated 1,679 with precancerous of the cervix, and 80 cases were historically confirmed with cervical cancer Breast, Prostate, and Colo-rectal cancer early detection (screening & diagnosis) Guidelines were developed	No deviation
Two community cancer screening outreach program undertaken. One institutional cancer screening outreach programs undertaken One mobile cancer care continuity and supervision clinics / camps conducted	14 community cancer awareness and screening outreaches were conducted in the districts of Apac, Butambala, Mityana, Mbarara Ntungamo, Wakiso, Arua, Pakwach and Nebbi, Kampala City (Naguru, Namirembe, Bukasa, Kololo) A total of 18,318 (F: 12,503, M: 5,810) were Educated on cancer prevention and early detection, Total screened: 2,441 (F: 1,730, M: 711) POSITIVE cases: 59 (F: 42, M: 17), Abnormal findings: 61 (F: 42, M: 19) Suspicious cases: 20 (F: 13, M: 7) Eight (8) institutional outreach programs were conducted at St. Peters C/U Kisaasi-Kampala, St. Luke C.O.U - Ntinda, Public Service Day-Kololo and State House- Nakasero, St. Peters C.O.U Kawala, Kitante Primary school, Kyambogo University and Busabala. 18,940 people (F: 14,297, M:4,643) were educated and 1231 (F: 857, M: 374) were screened, no highly suspicious cases 2 Mobile cancer care continuity and supervision clinics were conducted at Gombe HC IV and Pakwach HC IV 3 patients were tracked back to care	More community cancer awareness and screening outreaches were conducted due to support from KOFIH and SANOFI projects

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		75,559.500
	Total For Budget Output	75,559.500
	Wage Recurrent	0.000
	Non Wage Recurrent	75,559.500
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:320181 Community Health Promotion,and Education**PIAP Output: 12311302 Strengthen multi-sectoral & health sector capacity in NCDs & injury prevention and control****Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

Three (3) School cancer prevention (avoidance/ risk reduction) programs undertaken Twelve (12) training of Village health teams (VHTs) conducted Cancer prevention communication strategy developed Cancer health education guide developed	<p>10 schools were reached with cancer prevention (avoidance/risk reduction) programs, Kabwohe SSS, and kibingo SS in Sheema District, Kashenshreo Girls SS, and Ruhinda SS in Mitooma District, Kyizoba Girls SS and Mwengura SS in Bushenyi District, St. Micheal High school and Kichwamba SS in Rubirizi District, and Ndibarema Seed SS and Butare SS in Buhweju District Approximately 6000 students, 10 patrons of the cancer prevention clubs in schools and 10 headteachers were reached with cancer prevention messages.</p> <p>19 training of VHTs / CHEWs were conducted in 19 districts 841 CHEWs/ VHTs were trained</p> <p>Draft Cancer prevention communication strategy was developed, undergoing review</p> <p>Draft Cancer health education guide was developed, undergoing review</p>	No deviation
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224008 Educational Materials and Services		33,740.000
227001 Travel inland		10,000.000

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227004 Fuel, Lubricants and Oils		12,308.660
	Total For Budget Output	56,048.660
	Wage Recurrent	0.000
	Non Wage Recurrent	56,048.660
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	131,608.160
	Wage Recurrent	0.000
	Non Wage Recurrent	131,608.160
	Arrears	0.000
	<i>AIA</i>	0.000

Department:008 Clinical Support Services**Key Service Area:320182 Pharmacy Services****PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)****Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

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 were procured to 90% availability Supportive medical supplies were procured to 85% availability The process for development of cancer treatment guidelines was initiated 3 medicine and therapeutic committee meetings were held	No deviation
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211107 Boards, Committees and Council Allowances		34,000.000
224001 Medical Supplies and Services		9,572,143.040
	Total For Budget Output	9,606,143.040

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	9,606,143.040
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:320183 Pathology and Laboratory medicine**PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened****Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

150 IV. fresh frozen plasma issued 250 Blood Smears (B/S) 500 Malaria Rapid Diagnostic Tests 25 Peripheral Films 25 Bone Marrow Aspirates 25 Flow Cytometry (Fcm) 2,500 Histo-Pathology Examinations 750 Cytology Examinations	69 IV. fresh frozen plasma issued 90 Blood Smears (B/S) 665 Malaria Rapid Diagnostic Tests 49 Peripheral Films 53 Bone Marrow Aspirates 8 Flow Cytometry (Fcm) 2,102 Histo-Pathology Examinations 805 Cytology Examinations	Some targets were not realised due to limited lab requests by clinicians
Performed: 30,000 CBCs/FBCs 250,000 Chemistries & immunology tests 1,250 HIV serological tests 2,000 Hemoglobin Electrophoresis Tests 375 Whole blood Typed and matched 1,500 Packed cells typed and matched 500 Platelets	Performed : 27,283 CBCs/FBCs 477,459 Chemistries & immunology tests 1,170 HIV serological tests 1,580 Haemoglobin Electrophoresis Tests 303 Whole blood Typed and matched 1,270 Packed cells typed and matched 167 Platelets	No deviation

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: 12311605 Medical Laboratory and diagnostic imaging services strengthened**Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

Carried out: 5,000 Immunohisto-Chemistry (Ihc) 625 PT/INR, APPT 375 HPV Genotyping 250 Urine Culture & Sensitivity tests 250 Blood Culture & sensitivity tests	Performed: 1,266 Immunohisto-Chemistry (Ihc) 661 PT/INR, APPT 385 HPV Genotyping 385 Urine Culture & Sensitivity tests 266 Blood Culture & sensitivity tests	No deviation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224005 Laboratory supplies and services	1,175,000.000
Total For Budget Output	1,175,000.000
Wage Recurrent	0.000
Non Wage Recurrent	1,175,000.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320184 Biomedical engineering and maintainence**PIAP Output: 12312103 Health Infrastructure improved****Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

Two Ultrasound machine (ACUSION-Siemens) maintained Two brachytherapy treatment tables maintained Calibration of radiation quality control equipment (5No.) LINAC machine (01) maintained	Two Ultrasound machine and two brachytherapy treatment tables were maintained	No deviation
2 Anesthesia machines maintained 5 biosafety cabinets maintained Assorted medical furniture (hospital beds, instrument trolleys, cardiac tables, bedside lockers) maintained	Anesthesia machines was maintained Assorted medical furniture was maintained	No deviation

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: 12312103 Health Infrastructure improved**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

5 additional UPS for X-ray machine, electrosurgical units, and Apheresis machine procured Corpse refrigerator maintained Centralized HVAC system maintained Mechanical extraction ventilation maintained	Corpse refrigerator was maintained Centralized HVAC system was maintained Mechanical extraction ventilation was maintained	
Re-installation of solar heater in 6 level building Renovation of underground water tank in 6 level building Support supervision done by selected staffs in the Engineering department Subscription of ECRI database renewed	Solar heater in 6 level building was reinstalled. Underground water tank in 6 level building was rehabilitated ECRI database subscription was renewed	No deviation
Conventional Simulator (Panacea) maintained C-arm (Philips) maintained Two C-arm machines (Siemens) maintained Two HDR treatment delivery unit (SagiNova-BEBIG) maintained	Conventional Simulator was maintained C-arm was maintained HDR treatment delivery unit (SagiNova-BEBIG) was maintained	
Autoclave (Tuttnauer) relocated from Lower Radiotherapy to Upper Radiotherapy Digital X-ray maintained Two ultrasound machines maintained Mobile mammography van maintained	Autoclave was relocated from Lower Radiotherapy to Upper Radiotherapy Digital X-ray was maintained Mobile mammography van was maintained	No deviation

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

Item	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	184,135.700
Total For Budget Output	184,135.700
Wage Recurrent	0.000
Non Wage Recurrent	184,135.700
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320185 Rehabilitative and Palliative Care

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: 12311301 Centres of excellency in provision of oncology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

	33 stranded patients were returned to their homes for home palliation	No deviation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221009 Welfare and Entertainment	33,100.000
Total For Budget Output	33,100.000
Wage Recurrent	0.000
Non Wage Recurrent	33,100.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320186 Epidemiology, Biostatistics and Cancer Registration

PIAP Output: 12311301 Centres of excellency in provision of oncology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

EAFYA rolled out Data collection tools, Data editing and cleaning tools designed Annual RedCap SSL certified Two-year Cancer Epidemiology fellowship training developed	EAFEA rolled was out in radiation oncology division and medical oncology and hematology division Data collection tools, Data editing and cleaning tools were designed for capture Annual RedCap SSL certified subscription was made Two-year Cancer Epidemiology fellowship curriculum was developed	No deviation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211107 Boards, Committees and Council Allowances	8,640.000
221009 Welfare and Entertainment	7,716.000
Total For Budget Output	16,356.000

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	16,356.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:320187 Physiotherapy, psychosocial support and health informatics

PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

625 patients reviewed by physiotherapist 50 patients to receive electrotherapy treatment 50 patients to receive soft tissue manipulation treatment 625 patients taught physical exercise treatment 2,500 patients counselled	683 patients were reviewed by the physiotherapist 68 patients received electrotherapy treatment 77 patients to receive soft tissue manipulation treatment 598 patients taught physical exercise treatment 3,173 patients counseled	No deviation
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PIAP Output: 12312110 Health facilities geodatabases Developed and updated

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

35 stranded patients returned to their homes for home palliation 8 psycho-social community home support sessions provided	33 stranded patients were returned to their homes for home palliation 44 psycho-social community home support sessions provided	
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,026.891
Total For Budget Output	35,026.891
Wage Recurrent	0.000
Non Wage Recurrent	35,026.891
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
	Total For Department	11,049,761.631
	Wage Recurrent	0.000
	Non Wage Recurrent	11,049,761.631
	Arrears	0.000
	<i>AIA</i>	0.000

Department:009 Regional Cancer Centres

Key Service Area:320188 Northern Uganda Regional Cancer Centre

PIAP Output: 12311301 Centres of excellency in provision of oncology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

250 Patients received Gyne oncology services 66 Patients received surgical oncology services 43 Major Surgical Procedures conducted 23 Minor Surgical Procedures Conducted 31,500 In-patient days registered	287 Patients received Gyne oncology services 78 Patients received surgical oncology services 66 Major Surgical Procedures conducted 56 Minor Surgical Procedures Conducted 35,677 In-patient days registered	
625 CT-scans conducted 625 Ultra-sound guided scans conducted 100 mammography scans conducted 250 X-rays conducted 50 Ultra-sound guided biopsies conducted	611 CT-scans conducted 584 Ultra-sound guided scans conducted 97 mammography scans conducted 277 X-rays conducted 44 Ultra-sound guided biopsies conducted	No deviation

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: 12311301 Centres of excellency in provision of oncology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

925 Complete blood counts conducted 825 Chemistries conducted 175 Tumor marker tests conducted 500 Electrolyte tests conducted 25 Serology tests conducted 25 Fertility Hormone tests conducted	1,287 Complete blood counts conducted 988 Chemistries conducted 156 Tumor marker tests conducted 564 Electrolyte tests conducted 18 Serology tests conducted 21 Fertility Hormone tests conducted	No deviation
300 New Cancer Patients attended to 825 Cancer Patients Received Clinical Oncology Services 2,475 Chemo infusions administered 625 Patients received palliative care 75 Patients received Pediatric oncology services	452 New Cancer Patients attended to 1,729 Cancer Patients Received Clinical Oncology Services 2,879 Chemo infusions administered 411 Patients received palliative care 88 Patients received Pediatric oncology services	No deviation

Expenditures incurred in the Quarter to deliver outputs*UShs 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
221005 Official Ceremonies and State Functions	12,500.000
221007 Books, Periodicals & Newspapers	3,750.000
221008 Information and Communication Technology Supplies.	12,350.000
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

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224004 Beddings, Clothing, Footwear and related Services		3,799.081
227004 Fuel, Lubricants and Oils		20,000.000
228002 Maintenance-Transport Equipment		12,499.573
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		12,500.000
	Total For Budget Output	163,648.654
	Wage Recurrent	0.000
	Non Wage Recurrent	163,648.654
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:320189 Western Uganda Regional Cancer Centre

PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

250 adult cancer cases registered 50 new pediatric cancer cases registered 300 prescriptions administered 500 infusions administered	1,145 new adult cancer cases were registered 164 new pediatric cancer cases registered 3,682 prescriptions were administered 5,444 infusions were administered	There were many prescriptions and infusions administered, attributed to good supply of chemotherapy drugs. This has ensured less incidences of drug stock outs with 80% of the drugs availability
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		25,000.000
212102 Medical expenses (Employees)		12,500.000
221009 Welfare and Entertainment		2,500.000
221011 Printing, Stationery, Photocopying and Binding		1,250.000
223005 Electricity		5,000.000
223006 Water		2,500.000
224004 Beddings, Clothing, Footwear and related Services		2,500.000
227004 Fuel, Lubricants and Oils		2,500.000

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	53,750.000
	Wage Recurrent	0.000
	Non Wage Recurrent	53,750.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	217,398.654
	Wage Recurrent	0.000
	Non Wage Recurrent	217,398.654
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1345 ADB Support to UCI****Key Service Area:000017 Infrastructure Development and Management**

PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

Ongoing trainings under the project supported to ensure completion 10 PHDs 6 MMEDs & 5 other masters' students	The additional financing facility was approved by Parliament and the financing agreement signed by MoFPED. The subsidiary agreement between UCI and MoFPED was signed and submitted to the AfDB. The conditions precedent to first disbursement were fulfilled. The Biomedical engineer, Architect and Environmentalist were recruited	The project was awaiting approval of the additional financing facility by Parliament
Complete construction of the Multipurpose building for the Center of Excellence to 95% 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	The additional financing facility was approved by Parliament and the financing agreement signed by MoFPED. The subsidiary agreement between UCI and MoFPED was signed and submitted to the AfDB. The conditions precedent to first disbursement were fulfilled. The Biomedical engineer, Architect and Environmentalist were recruited	The project was awaiting approval of the additional financing facility by Parliament

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: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

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)	The additional financing facility was approved by Parliament and the financing agreement signed by MoFPED. The subsidiary agreement between UCI and MoFPED was signed and submitted to the AfDB. The conditions precedent to first disbursement were fulfilled. The Biomedical engineer, Architect and Environmentalist were recruited	The project was awaiting approval of the additional financing facility by Parliament
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

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

Project:1855 Uganda Cancer Institute Project II

Key Service Area: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:1855 Uganda Cancer Institute Project II

PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

Commence construction of the tank-house Existing water lines and all existing tanks shifted Groundbreaking for the construction of the Molecular Imaging and Therapy Centre (PET-Centre)	Existing tank successfully relocated to facilitate excavation. Two tanks of 684,000 liters total have been installed pending testing and commissioning The tank that was in the existing PET site was successfully disassembled and gave way for the ongoing excavation works. Before disconnecting the existing tank, temporary tanks were installed to maintain water supply. New piping was added as needed Groundbreaking took place in August 2025. The earthworks for the project are progressing steadily, having reached 50% completion. The contractor is operating on an accelerated schedule to ensure that the initial concrete pour for the building's foundation takes place in six weeks PET-Consultancies and Supervision of the construction work including QA/QC undertaken: The design and supervision consultancy was undertaken through South Gate Consulting Outstanding commitments towards Molecular Imaging and Therapy Centre (PET-Centre) paid	No deviation
Iodine Capsulation machine, Technetium Generators and cold kits procured Apply for PET-Construction Regulatory Approvals PET-Consultancies and Supervision of the construction works including QA/QC commenced	Procurement progress stands at 10%. Commercial terms have been finalized with all key European equipment manufacturers, enabling commencement of production.	No deviation

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

Item	Spent
312121 Non-Residential Buildings - Acquisition	29,889,980.758
Total For Budget Output	29,889,980.758
GoU Development	29,889,980.758
External Financing	0.000

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1855 Uganda Cancer Institute Project II		
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000017 Infrastructure Development and Management

PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

Auxiliary building constructed to 45% civil works	The contractor completed the design review exercise and submitted the preliminary design, scheme design, detailed design and financial appraisal. The contractor's Physical works were at 24%	No deviation
	Reinforced concrete superstructure, block walling. Modification of Radiotherapy to improve patient flow was at 60%. Demolitions and alterations, ceiling work, repainting, new flooring, fit out works, mechanical, electrical and plumbing works were ongoing. Demolition of the parking boundary walls and retaining walls between the PET site and the 350 Bed project site were at 60%	
Contract for procurement of assorted surgical equipment initiated	Procurement was yet to be initiated	Awaiting procurement process
Outstanding arrears to BHL Ltd for Maintenance of HDR machine paid	Arrears were not released for payment	Arrears were yet to be released for onward payment
Contract for procurement of assorted surgical equipment initiated	2 Nasal pharyngeal scopes, Operating headlights standalone, 2 Video laryngoscopes, 1 Anaesthesia machine, 2 Patient monitors were awaiting delivery to the UCI	
Contract for procurement of assorted Bone marrow transplant equipment initiated	Procurement was yet to be initiated	

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

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

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:1855 Uganda Cancer Institute Project II

AIA

0.000

Key Service Area:120007 Support Services

PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

Fred Huchth ICT infrastructure supported: RENU Internet Toner Audio Visual maintenance PABX maintenance VMware License renewal -Annual Firewall Service / license (Fortigate) for 2 units in active - standby mode	Fred Huchth ICT infrastructure was supported	No deviation
Outstanding commitments for medical Lab supplies paid	Outstanding commitments were awaiting release of funds	Outstanding commitments were awaiting release of funds
Fred Huchth ICT infrastructure supported Annual contract for network and server maintenance SMARTNET service contract (Cisco)	Fred Huchth ICT infrastructure was supported	No deviation

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

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	29,889,980.758
GoU Development	29,889,980.758
External Financing	0.000
Arrears	0.000
AIA	0.000

Project:1953 Institutional Development of Uganda Cancer Institute

Key Service Area: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:1953 Institutional Development of Uganda Cancer Institute

PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

Initiate contract for procurement of ICT equipment	Procurement was yet to be initiated	Procurement was yet to be initiated
Initiate contracts for procurement of furniture	Procurement was yet to be initiated	Procurement was yet to be initiated
Initiate contracts for procurement of medical equipment	Procurement was yet to be initiated	Awaiting initiation of procurement process
Initiate contracts for procurement of medical equipment	Procurement was yet to be initiated	Procurement was yet to be initiated
Initiate contracts for procurement of medical equipment	Procurement was yet to be initiated	Procurement was yet to be initiated

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

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
GRAND TOTAL	52,119,417.705
Wage Recurrent	5,197,138.193
Non Wage Recurrent	17,032,298.754
GoU Development	29,889,980.758
External Financing	0.000
Arrears	0.000

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<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
Programme:12 Human Capital Development	
Vote Function:01 Cancer Services	
<i>Departments</i>	
Department:001 Finance & Administration	
Key Service Area:000005 Human Resource management	
PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place	
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.	
Rewards and Sanctions framework disseminated	<p>One case for Rewards and Sanctions initiated and slated for discussion by R&S Committee for Q2 following retirement of Chairperson Reward and Sanction</p> <p>Performance Management training Conducted for Nursing Cadres, a comprehensive Performance training to be conducted in Q2 following introduction of Balanced Score Card</p> <p>20 staff supported with tuition to facilitate their capacity building and career development initiatives</p> <p>Staff Uniforms Procured and distributed to staff</p> <p>Pension and Gratuity of retired staff initiated and paid</p>
Performance Management training conducted	
20 staff supported with tuition payments to facilitate capacity building and career development	
Staff uniforms procured	
Pension and gratuity for retired staff paid	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
211101 General Staff Salaries	2,662,403.578
211102 Contract Staff Salaries	2,534,734.615
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	84,383.929
212101 Social Security Contributions	186,871.134
221003 Staff Training	50,000.000
221004 Recruitment Expenses	12,500.000
221009 Welfare and Entertainment	37,500.000
221016 Systems Recurrent costs	10,000.000

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
224004 Beddings, Clothing, Footwear and related Services	18,401.301
225101 Consultancy Services	18,750.000
273102 Incapacity, death benefits and funeral expenses	10,000.000
273104 Pension	117,568.394
Total For Budget Output	5,743,112.951
Wage Recurrent	5,197,138.193
Non Wage Recurrent	545,974.758
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000006 Planning and Budgeting services

PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

Planning and Budgetary meetings/workshops undertaken to prepare the UCI Budget and work-plans	Planning support meeting were held with the Departments of Clinical Support and Research and Training to facilitate alignment of workplans with the Strategic Plan
Four Quarterly budget performance reports prepared and submitted	Quarter One report was compiled for submission
Prepare and update project profiles, new projects/concepts for consideration of approval	East Africa Centre of Excellence Project Phase II concept was submitted to Development Committee MoFPED
Outstanding contractual commitments for the consultancy to develop the UCI Strategic Plan 2025/26-2029/30 paid	Outstanding contractual commitments for the UCI Strategic Plan were settled
outstanding contractual commitments for the consultancy to determine the unit cost of providing cancer services paid	Outstanding contractual commitments for the Unit Cost exercise were submitted to Accounts Unit for payment
UCI service delivery standards developed and Departmental strategies aligned to the UCI strategic Plan	Draft standards were developed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000.000

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	<i>UShs Thousand</i>
Item	Spent
221006 Commissions and related charges	25,000.048
221016 Systems Recurrent costs	25,000.000
225101 Consultancy Services	320,514.400
Total For Budget Output	470,514.448
Wage Recurrent	0.000
Non Wage Recurrent	470,514.448
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000011 Communication and Public Relations

PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

<p>5 Important days commemorated & publicized (World Cancer Day, International Childhood Cancer Day, Independence day, NRM day, UCI day) to disseminate information on cancer</p> <p>4 messages run on radio, television, print & social media on cancer</p>	<p>UCI day was commemorated</p> <p>Two press releases were published</p> <p>30 messages on Institutional awareness run on radio</p> <p>Twelve supplements were run</p> <p>1,000 posters, 1000 brochures were run</p>
<p>5 newspaper Supplements published to disseminate information on cancer in the country</p> <p>16 Press releases published to disseminate and share information on cancer in the country</p> <p>Develop and distribute branded materials (posters, brochures, and social med</p>	<p>Twelve supplements were run</p> <p>Two press releases were published</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	<i>UShs Thousand</i>
Item	Spent
221001 Advertising and Public Relations	100,000.000
Total For Budget Output	100,000.000
Wage Recurrent	0.000
Non Wage Recurrent	100,000.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000013 HIV/AIDS Mainstreaming

PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

National and workplace Policy on Cancer and HIV disseminated

National and workplace Policy on Cancer and HIV was disseminated to core management

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)	6,250.000
Total For Budget Output	6,250.000
Wage Recurrent	0.000
Non Wage Recurrent	6,250.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000014 Administrative and Support 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: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

Pay outstanding arrears for:
 UMEME electricity bills
 Hetero Pharmaceuticals
 Oncopharm Pharmaceuticals
 Boots Pharmaceuticals
 Pubmed Diagnostics Ltd
 Tata Done
 Eris Ltd for medical supplies

Arch-Tech Consult for Balance on consultancy contract

Accumulated arrears for National Water and Sewerage Corporation paid

Arrears were not released

Outstanding arrears for Clarus Enterprise Ltd CT Scan maintenance paid

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

IBC Protocols were reviewed by REC

Quality assurance surveys undertaken

Review IBC Protocols

Regular Board meetings and their respective Board committee meetings held

Board meetings were held

Environmental Social Impact Assessment for Project Project 1345 Phase II conducted

ESIA was conducted and submitted to NEMA

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)	123,750.000
221016 Systems Recurrent costs	22,500.000
225202 Environment Impact Assessment for Capital Works	10,000.000
227001 Travel inland	25,000.000
227004 Fuel, Lubricants and Oils	75,229.000

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	256,479.000
	Wage Recurrent	0.000
	Non Wage Recurrent	256,479.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000015 Monitoring and Evaluation

PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

A strategic Monitoring and Evaluation system/Tool aligned with the new UCI structure developed

A strategic M&E tool aligned to the 2025/26 - 2029/30 UCI strategic Plan was developed

Visit regional centers to assess the extent of inputs required for data generation and capture to enable smooth monitoring and (Quarterly support supervision)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	65,000.000
221016 Systems Recurrent costs	20,000.000
	Total For Budget Output
	85,000.000
	Wage Recurrent
	0.000
	Non Wage Recurrent
	85,000.000
	Arrears
	0.000
	<i>AIA</i>
	0.000

Key Service Area:000019 ICT 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: 12030708 Promote digitalization of the health information system

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

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	Photocopiers leased, PBX services and maintained, Computers, LAN, WAN were serviced and maintained
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	Internet services were maintained
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

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

UShs Thousand

Item	Spent
221008 Information and Communication Technology Supplies.	199,882.780
Total For Budget Output	199,882.780
Wage Recurrent	0.000
Non Wage Recurrent	199,882.780
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000089 Climate Change Mitigation

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12311103 Climate resilient health system built		
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities		
Solar security lights around the UCI main campus and the regional center in Northern Uganda installed	Solar lights procurement was pending initiation by the administrator	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
228004 Maintenance-Other Fixed Assets		6,250.000
	Total For Budget Output	6,250.000
	Wage Recurrent	0.000
	Non Wage Recurrent	6,250.000
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:000090 Climate Change Adaptation		
PIAP Output: 12311103 Climate resilient health system built		
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities		
Solar security lights around the UCI main campus and the regional center in Northern Uganda installed	Solar lights procurement was pending initiation by the administrator	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
228004 Maintenance-Other Fixed Assets		6,250.000
	Total For Budget Output	6,250.000
	Wage Recurrent	0.000
	Non Wage Recurrent	6,250.000
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:120007 Support Services		

VOTE: 114 Uganda Cancer Institute (UCI)

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established	
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.	
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 was maintained
Four UCI quarterly return reports for Aid In Appropriation submitted to Accountant General's Office	
1 conference/workshop held to raise awareness about cancer and facilitate cancer research publications (PCAU)	PCAU conference was held
Updated asset register maintained	Utilities were settled
All Utilities like water, electricity and Internet bills for Uganda Cancer Institute settled	
Baseline Risk Assessment and management exercise undertaken. (150m)	Baseline Risk Assessment and management exercise was initiated
Insecurity biosafety and security policy drafted.	
3-day capacity building workshop held (40m)	
QA/QC committee facilitated (42.7m) including meetings	

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	121,050.000
221002 Workshops, Meetings and Seminars	54,999.999
221006 Commissions and related charges	62,490.000
221007 Books, Periodicals & Newspapers	3,750.000
221011 Printing, Stationery, Photocopying and Binding	12,500.000
223004 Guard and Security services	75,000.000
223005 Electricity	225,000.000
223006 Water	75,000.000
228002 Maintenance-Transport Equipment	32,890.142
Total For Budget Output	662,680.141

VOTE: 114 Uganda Cancer Institute (UCI)

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Wage Recurrent 0.000
	Non Wage Recurrent 662,680.141
	Arrears 0.000
	<i>AIA</i> 0.000

Key Service Area:320013 Estates Management

PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

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 to ensure consistency, efficiency, and value for money while maintaining a safe and healthy hospital environment
Review the existing contracts for cleaning services at the UCI and regional cancer centers	The contract with NLS Waste Management Company was still under implementation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
223001 Property Management Expenses	150,000.000
Total For Budget Output	150,000.000
Wage Recurrent	0.000
Non Wage Recurrent	150,000.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	7,686,419.320
Wage Recurrent	5,197,138.193
Non Wage Recurrent	2,489,281.127
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Internal Audit**Key Service Area:000001 Audit and Risk Management**

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established	
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.	
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	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000.000
227001 Travel inland	37,500.000
Total For Budget Output	87,500.000
Wage Recurrent	0.000
Non Wage Recurrent	87,500.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	87,500.000
Wage Recurrent	0.000
Non Wage Recurrent	87,500.000
Arrears	0.000
<i>AIA</i>	0.000

Department:005 Clinical Oncology**Key Service Area:320173 Surgical Oncology****PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided****Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

Surgical Outreach support to Gulu (Move to regional center in Gulu)	Surgical outreach support was provided in Northern Uganda regional oncology center
General Surgery, Paed, Head and Neck, Urology, Gynaecology support outreaches performed in Northern Uganda Regional Cancer Center	

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided	
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services	
1,200 major surgical procedures and 1,488 minor surgical procedures performed Surgical outpatients seen GI: 1976 Breast: 4,135 Head and Neck: 2,276 Urology: 1,012 outpatients seen	264 major surgical procedures and 312 minor surgical procedures were performed Surgical outpatients seen GI: 523 Breast: 1,034 Head and Neck: 489 Urology: 451 outpatients seen
Surgical camps Paed/Ophth/Plastics camp: 14 major & 14 minor Head & Neck camp: 13 major & 3 minor Urology camp: 34 major & 2 minor procedures Gynaecology camp: 30 major procedures General Surgery camp: 20 major procedures performed	Paed/Ophth/Plastics camp: 8 major & 10 minor Head & Neck camp: 6 major & 8 minor Urology camp: 12 major & 15 minor procedures Gynaecology camp: 6 major procedures General Surgery camp: 16 major procedures were performed
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
224004 Beddings, Clothing, Footwear and related Services	30,000.000
273101 Medical expenses (To general public)	48,960.000
Total For Budget Output	78,960.000
Wage Recurrent	0.000
Non Wage Recurrent	78,960.000
Arrears	0.000
<i>AIA</i>	0.000
Key Service Area: 320174 Radiation Oncology	

VOTE: 114 Uganda Cancer Institute (UCI)

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided	
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services	
200 radiation therapy education sessions provided to patients	31 radiation therapy education sessions were provided to patients
60,000 treatment sessions conducted on the LINAC machine	14,311 treatment sessions were conducted on the LINAC machine
3,000 new patients attended to	944 new patients were attended to
11,000 on treatment patients reviewed	2,843 on treatment patients were reviewed
1,560 Brachytherapy insertions performed	561 HDR brachytherapy insertions (548 2D, 13 3D image-guided) were performed
1,000 patients planned on the CT simulator	343 CT-based simulations were planned
1,500 patients planned on the 2D simulator	436 patients were planned on the 2D simulator
Conduct 4 Radiation Monitoring of Staff	1 Radiation Monitoring of Staff was conducted using the TLDs (Thermo-Luminescent Dosimeters)
Patient treatment documentation and QA documentation. 2D Patient Treatment sheet for RT (10,000):	Patient treatment documentation and QA documentation was undertaken (230 PSQA verifications)
Customized stickers for RT variations in different colors (5000)	Customized stickers for RT variations in different colors produced were 1,862)
Contrast Medium and Barium Sulphate (600 vials) and 20 kg of Barium Sulphate	177 vials of Contrast Medium and 7kg of Barium Sulphate were acquired
Licenses and Permits (Atomic Energy Council) - Possess and Use Radiation Sources acquired	Acquire Licenses and Permits were renewed

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

Item	Spent
221006 Commissions and related charges	31,300.000
226002 Licenses	6,200.000
Total For Budget Output	37,500.000
Wage Recurrent	0.000
Non Wage Recurrent	37,500.000
Arrears	0.000

VOTE: 114 Uganda Cancer Institute (UCI)

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

Key Service Area:320175 Molecular imaging and therapy

PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided

Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services

10,000 CT investigations carried out	2,069 CT investigations were carried out
10,000 X-ray investigations carried	311 X-ray investigations were carried out
1,500 Ultrasound guided intervention procedures perform	50 Ultrasound guided intervention procedures were performed
200 CT guided procedures perform	55 CT guided procedures were performed
Perform 15,000 Ultrasound scans	2,905 Ultrasound scans were performed
Carry out 1,000 mammography investigations (Screening)	151 mammography investigations (Screening) carried out

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

UShs Thousand

Item	Spent
228004 Maintenance-Other Fixed Assets	75,000.000
Total For Budget Output	75,000.000
Wage Recurrent	0.000
Non Wage Recurrent	75,000.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320176 Medical oncology and haematology

VOTE: 114 Uganda Cancer Institute (UCI)

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided	
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services	
Attended to: 15,800 patients in General OPD clinic 3,800 patients in the Prostate/Sarcoma clinic 1000 patients in the Kaposi sarcoma clinic 2,800 patients in the Hematology clinic 2,700 patients in the GIT clinic 1,700 patients in the surgical clinic	Attended to: 4,821 patients in General OPD clinic 1,307 patients in the Prostate/Sarcoma clinic 240 patients in the Kaposi sarcoma clinic 806 patients in the Hematology clinic 507 patients in the GIT clinic 390 patients in the surgical clinic
Attended to: 2,400 patients in the ENT clinic 1,000 patients in the urology clinic 5,000 in the Breast clinic 5,800 in the Gyn clinic 8,000 patients in the patient navigation unit	Attended to: 705 patients in the ENT clinic 269 patients in the urology clinic 1,223 in the Breast clinic 2,410 in the Gyn clinic 2,426 patients in the patient navigation unit
10,000 chemotherapy infusions administered in OPD 350 Tumor Boards held 135,000 admissions registered in Lymphoma Treatment Center (LTC) ward 22,000 admissions registered in Solid Tumor Center (STC) ward 4,000 nurse procedures performed in STC ward	6,574 chemotherapy infusions administered in OPD 48 Tumor Boards held 274 admissions registered in Lymphoma Treatment Center (LTC) ward 5,465 admissions registered in the Solid Tumor Center (STC) ward 9,160 nurse procedures performed in STC ward
7,200 admissions registered in the emergency ward 8,200 admissions registered in the Private ward 3,090 nurse procedures performed in the Private ward	NA

VOTE: 114 Uganda Cancer Institute (UCI)

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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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	860,858.460
224006 Food Supplies	73,378.718
227004 Fuel, Lubricants and Oils	50,000.000
Total For Budget Output	984,237.178
Wage Recurrent	0.000
Non Wage Recurrent	984,237.178
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320177 Paediatric oncology and hematology**PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided****Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

10,000 pediatric patients attended to	Attended to 2,778 pediatric patients
2,800 pediatric patients received chemotherapy	874 pediatric patients received chemotherapy
500 new pediatric patients attended to	Attended to 136 new pediatric patients
5,500 OPD pediatric chemo infusions administered	Administer 1,623 Out Patient (OPD) pediatric chemo infusions
800 pediatric patients admitted	Admitted 197 pediatric patients
600 pediatric procedures done	188 pediatric procedures done
14,000 pediatric patients admitted	Admitted 3,411 pediatric patients
250 new pediatric patients registered	Registered 88 new pediatric patients
1,000 pediatric HDU occupancy registered	Registered 351 pediatric HDU occupancy
7,400 chemo to pediatric patients administered	Administered 2,127 chemo to pediatric patients
125 pediatric Bone marrow transfusions registered	Registered 44 pediatric Bone marrow transfusions

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided	
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services	
125 blood transfusions done	108 blood transfusions done
750 new pediatric patients attended to	Attend to 236 new pediatric patients
450 general pediatric surgeries performed	Performed 96 general pediatric surgeries
150 pediatric surgeries (ophthalmology) carried out	Performed 91 pediatric surgeries (ophthalmology)
20 pediatric surgeries (URO/GYN) carried out	Performed 4 pediatric surgeries (URO/GYN)
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,500.000
Total For Budget Output	12,500.000
Wage Recurrent	0.000
Non Wage Recurrent	12,500.000
Arrears	0.000
<i>AIA</i>	0.000
Key Service Area:320178 Critical Care	
PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided	
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services	
Improve provision of private services through acquisition of additional space to accommodate the high patient demand for private services	Out of operating room procedures 287 central venous lines
Out of operating room procedures	42 sedations were carried out
960 central venous lines	411 Resuscitation were registered
120 sedations	
1,440 Resuscitations registered	

VOTE: 114 Uganda Cancer Institute (UCI)

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided	
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services	
1,440 Theatre cases registered	287 Theatre cases were registered
600 General anesthesia cases registered	158 General anesthesia cases were registered
480 spinal anesthesia cases registered	115 spinal anesthesia cases were registered
120 loco-regional anesthesia cases registered	45 loco-regional anesthesia cases were registered
240 sedation cases registered	87 sedation cases were registered
48 chemoport insertions	18 chemoport insertions were carried out
1,400 perioperative charts cases r	315 perioperative charts cases were registered
4 Regional cancer oversight monitoring visits conducted	1 Regional cancer oversight monitoring visit was conducted in Northern Uganda regional oncology center.
Follow up of creditors to recover revenue from 4 credit institutions	Review NTR Policy was initiated
NTR Policy reviewed	
8 support supervisions to the regional centers to strengthen NTR collection conducted	NA
8 education sessions on revenue generation to enhance and reduce spillage conducted	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	64,810.000
225101 Consultancy Services	34,983.930
228001 Maintenance-Buildings and Structures	195,971.800
273101 Medical expenses (To general public)	36,139.999
Total For Budget Output	331,905.729
Wage Recurrent	0.000
Non Wage Recurrent	331,905.729
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
	Total For Department	1,520,102.907
	Wage Recurrent	0.000
	Non Wage Recurrent	1,520,102.907
	Arrears	0.000
	<i>AIA</i>	0.000

Department:006 Cancer Research and Training**Key Service Area:000022 Research and Development****PIAP Output: 12317202 Health innovations and technology uptake promoted****Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.**

National cancer registry system procured and operationalised to 25%	National cancer registry system procured and operationalized to 25%
3 National and regional Cancer Registries operationalized	3 National and regional Cancer Registries operationalized (Gulu, Mbarara and Mayuge)
10 MOUs signed with different partner institutions	3 MOUs were signed with University of Minnesota, Infectious Diseases Institute, University of California
100 health care professionals trained	218 students health care professionals were trained
15 Ugandan specialists trained in different oncology disciplines	4 specialists were trained and graduated and graduated in (2 Gyn, 1 Med Onc, 1 Paed Onc) oncology disciplines
5 international specialists trained	Six training programs were accredited (Gyn-Oncology, Radiation-Oncology, Med Oncology, Paed Oncology, Head and Neck Cancer Surgery, Urologic Oncology)
5 Fellowship Training programs accredited	
1 skills laboratories established	The Skills laboratory is pending space allocation & completion of buildings

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12317202 Health innovations and technology uptake promoted	
Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.	
Increased adoption of modern cancer control innovations by: 10 research grants awarded and 25 research projects implemented	3 innovations funded (grants won) Natural cancer therapeutics, pulse oximeter and wound disinfectant
2 Epidemiological research projects implemented	4 epidemiological studies on going (survival of the commonest five cancers at UCI)
40 research reports produced	20 research reports (peer reviewed publications) were produced. Report available
25 research collaboration projects	6 research collaborations were implemented (KOIFH project, SANOFI, Dargan, 043, 047 and 033 studies)
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	212,500.000
221003 Staff Training	50,000.000
221017 Membership dues and Subscription fees.	7,500.000
224005 Laboratory supplies and services	1,000,000.000
224011 Research Expenses	9,800.000
225203 Appraisal and Feasibility Studies for Capital Works	84,793.275
Total For Budget Output	1,364,593.275
Wage Recurrent	0.000
Non Wage Recurrent	1,364,593.275
Arrears	0.000
<i>AIA</i>	0.000
Key Service Area:320179 Research Ethics	

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12317202 Health innovations and technology uptake promoted	
Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.	
400 pre-service students trained in collaboration with training institutions	218 pre-service students training
100 in-service students trained in collaboration with training institutions	25 in-service students were trained in collaboration with training institutions
20 pilot grants awarded	5 pilot grants were awarded
5researches published in peer review publications	20 researches were published in peer reviewed publications
400 pre-service students trained in collaboration with training institutions	NA
100 in-service students trained in collaboration with training institutions	
Support UCIREC, Scientific review and Institutional bio-safety committees	
20 pilot grants awarded	

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)		82,840.000
221003 Staff Training		17,358.000
224011 Research Expenses		71,855.000
	Total For Budget Output	172,053.000
	Wage Recurrent	0.000
	Non Wage Recurrent	172,053.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,536,646.275
	Wage Recurrent	0.000
	Non Wage Recurrent	1,536,646.275
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 114 Uganda Cancer Institute (UCI)

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Department:007 Community Cancer Services	
Key Service Area:320180 Cancer screening and Early detection	
PIAP Output: 12311302 Strengthen multi-sectoral & health sector capacity in NCDs & injury prevention and control	
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.	
<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>66 Days of cancer awareness and screening clinics conducted at UCI screening unit. 3,124 clients (M:937 and F:2,187) were screened, 411 women were screened for cervical cancer, 163 VIA were done of which 2 were positive, 119 pap-smears were done with all having NLIM KOFIH CANCAP UG project A total of 23,978 women were treated 1,679 with precancerous of the cervix, and 80 cases were historically confirmed with cervical cancer</p> <p>Breast, Prostate, and Colo-rectal cancer early detection (screening & diagnosis) Guidelines were developed</p>
<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>14 community cancer awareness and screening outreaches were conducted in the districts of Apac, Butambala, Mityana, Mbarara Ntungamo, Wakiso, Arua, Pakwach and Nebbi, Kampala City (Naguru, Namirembe, Bukasa, Kololo)</p> <p>A total of 18,318 (F: 12,503, M: 5,810) were Educated on cancer prevention and early detection, Total screened: 2,441 (F: 1,730, M: 711) POSITIVE cases: 59 (F: 42, M: 17), Abnormal findings: 61 (F: 42, M: 19) Suspicious cases: 20 (F: 13, M: 7)</p> <p>Eight (8) institutional outreach programs were conducted at St. Peters C/U Kisaasi-Kampala, St. Luke C.O.U - Ntinda, Public Service Day-Kololo and State House- Nakasero, St. Peters C.O.U Kawala, Kitante Primary school, Kyambogo University and Busabala. 18,940 people (F: 14,297, M:4,643) were educated and 1231 (F: 857, M: 374) were screened, no highly suspicious cases</p> <p>2 Mobile cancer care continuity and supervision clinics were conducted at Gombe HC IV and Pakwach HC IV 3 patients were tracked back to care</p>
<p>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</p>	
Item	<i>US\$ Thousand</i>
227001 Travel inland	75,559.500
Total For Budget Output	75,559.500

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	75,559.500
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:320181 Community Health Promotion,and Education**PIAP Output: 12311302 Strengthen multi-sectoral & health sector capacity in NCDs & injury prevention and control****Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

Twelve (12) School cancer prevention (avoidance/ risk reduction) programs undertaken	10 schools were reached with cancer prevention (avoidance/risk reduction) programs, Kabwohe SSS, and kibingo SS in Sheema District, Kashenshreo Girls SS, and Ruhinda SS in Mitooma District, Kyizoba Girls SS and Mwingura SS in Bushenyi District, St. Micheal High school and Kichwamba SS in Rubirizi District, and Ndibarema Seed SS and Butare SS in Buhweju District
Forty-eight (48) training of Village health teams (VHTs) conducted	Approximately 6000 students, 10 patrons of the cancer prevention clubs in schools and 10 headteachers were reached with cancer prevention messages.
Cancer prevention communication strategy developed	19 training of VHTs / CHEWs were conducted in 19 districts 841 CHEWs/ VHTs were trained
Cancer health education guide developed	Draft Cancer prevention communication strategy was developed, undergoing review
	Draft Cancer health education guide was developed, undergoing review

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
224008 Educational Materials and Services	33,740.000
227001 Travel inland	10,000.000
227004 Fuel, Lubricants and Oils	12,308.660
Total For Budget Output	56,048.660
Wage Recurrent	0.000
Non Wage Recurrent	56,048.660
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	131,608.160
	Wage Recurrent	0.000
	Non Wage Recurrent	131,608.160
	Arrears	0.000
	<i>AIA</i>	0.000

Department:008 Clinical Support Services**Key Service Area:320182 Pharmacy Services**

PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

Cancer medical supplies procured to 85% availability	Cancer medical supplies were procured to 90% availability
Supportive medical supplies procured to 80% availability	Supportive medical supplies were procured to 85% availability
Cancer treatment guidelines developed and customized to UCI settings and standards	The process for development of cancer treatment guidelines was initiated
12 medicine and therapeutic committee meetings held	3 medicine and therapeutic committee meetings were held

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

US\$ Thousand

Item	Spent
211107 Boards, Committees and Council Allowances	34,000.000
224001 Medical Supplies and Services	9,572,143.040
	Total For Budget Output
	9,606,143.040
	Wage Recurrent
	0.000
	Non Wage Recurrent
	9,606,143.040
	Arrears
	0.000
	<i>AIA</i>
	0.000

Key Service Area:320183 Pathology and Laboratory medicine

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened	
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services	
600 IV. fresh frozen plasma issued 1,000 Blood Smears (B/S) 2,000 Malaria Rapid Diagnostic Tests 100 Peripheral Films 100 Bone Marrow Aspirates 100 Flow Cytometry (Fcm) 10,000 Histo-Pathology Examinations 3,000 Cytology Examinations	69 IV. fresh frozen plasma issued 90 Blood Smears (B/S) 665 Malaria Rapid Diagnostic Tests 49 Peripheral Films 53 Bone Marrow Aspirates 8 Flow Cytometry (Fcm) 2,102 Histo-Pathology Examinations 805 Cytology Examinations
Performed: 120,000 CBCs/FBCs 1,000,000 Chemistries & immunology tests 5,000 HIV serological tests 8,000 Hemoglobin Electrophoresis Tests 1,500 Whole blood Typed and matched 6,000 Packed cells typed and matched 2000 Platelets	Performed : 27,283 CBCs/FBCs 477,459 Chemistries & immunology tests 1,170 HIV serological tests 1,580 Haemoglobin Electrophoresis Tests 303 Whole blood Typed and matched 1,270 Packed cells typed and matched 167 Platelets

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened	
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services	
Carried out:	Performed:
20,000 Immunohisto-Chemistry (Ihc)	1,266 Immunohisto-Chemistry (Ihc)
2,500 PT/INR, APPT	661 PT/INR, APPT
1500 HPV Genotyping	385 HPV Genotyping
1000 Urine Culture & Sensitivity tests	385 Urine Culture & Sensitivity tests
1000 Blood Culture & sensitivity tests	266 Blood Culture & sensitivity tests

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
224005 Laboratory supplies and services	1,175,000.000
Total For Budget Output	1,175,000.000
Wage Recurrent	0.000
Non Wage Recurrent	1,175,000.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320184 Biomedical engineering and maintainence**PIAP Output: 12312103 Health Infrastructure improved****Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

Maintenance and repair of Two Ultrasound machine (ACUSION-Siemens)	Two Ultrasound machine and two brachytherapy treatment tables were maintained
Maintenance and repair of Two brachytherapy treatment tables	
Calibration of radiation quality control equipment (5No.)	
Maintenance and repair of LINAC machine (01 No)	

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12312103 Health Infrastructure improved	
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.	
Maintenance and repair of Anesthesia machines (2 No)	Anesthesia machines was maintained
Maintenance and repair of 05 biosafety cabinets and recertification	Assorted medical furniture was maintained
Maintenance and repair of assorted medical furniture such as hospital beds, instrument trolleys, cardiac tables, bedside lockers	
Procurement of 5 additional UPS for X-ray machine, Electrosurgical units, and Apheresis machine	Corpse refrigerator was maintained
Maintenance and repair of corpse refrigerator	Centralized HVAC system was maintained Mechanical extraction ventilation was maintained
Maintenance and repair of centralized HVAC system	
Maintenance and repair of mechanical extraction ventilation	
Re-installation of solar heater in 6 level building	Solar heater in 6 level building was reinstalled.
Renovation of underground water tank in 6 level building	Underground water tank in 6 level building was rehabilitated
Support supervision done by selected staffs in the Engineering department	ECRI database subscription was renewed
Renew Subscription of ECRI database	
Maintenance and repair of Conventional Simulator (Panacea)	Conventional Simulator was maintained
Maintenance and repair of C-arm (Philips)	C-arm was maintained
Maintenance and repair of Two C-arm machines (siemens)	HDR treatment delivery unit (SagiNova-BEBIG) was maintained
Maintenance and repair of Two HDR treatment delivery unit (SagiNova-BEBIG)	

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 12312103 Health Infrastructure improved

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

re-installation and relocation of autoclave (Tuttnauer) from Lower Radiotherapy to Upper Radiotherapy Maintenance and repair of digital X-ray Maintenance and repair of other two ultrasound machines Maintenance and repair of mobile mammography van	Autoclave was relocated from Lower Radiotherapy to Upper Radiotherapy Digital X-ray was maintained Mobile mammography van was maintained
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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	184,135.700
Total For Budget Output	184,135.700
Wage Recurrent	0.000
Non Wage Recurrent	184,135.700
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320185 Rehabilitative and Palliative Care

PIAP Output: 12311301 Centres of excellency in provision of oncology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

140 stranded patients returned to their homes for home palliation	33 stranded patients were returned to their homes for home palliation
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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
221009 Welfare and Entertainment	33,100.000
Total For Budget Output	33,100.000
Wage Recurrent	0.000
Non Wage Recurrent	33,100.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Key Service Area:320186 Epidemiology, Biostatistics and Cancer Registration

PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

Roll out of EAFYA	EAFEA rolled was out in radiation oncology division and medical oncology and hematology division
Designing data collection tools to be used, Data editing and cleaning	Data collection tools, Data editing and cleaning tools were designed for capture
Annual RedCap SSL certified	Annual RedCap SSL certified subscription was made
Developing a two-year Cancer Epidemiology fellowship training	Two-year Cancer Epidemiology fellowship curriculum was developed

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	8,640.000
221009 Welfare and Entertainment	7,716.000
Total For Budget Output	16,356.000
Wage Recurrent	0.000
Non Wage Recurrent	16,356.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area: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
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PIAP Output: 12311301 Centres of excellency in provision of oncology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

2500 patients reviewed by physiotherapist	683 patients were reviewed by the physiotherapist
200 patients to receive electrotherapy treatment	68 patients received electrotherapy treatment
200 patients to receive soft tissue manipulation treatment	77 patients to receive soft tissue manipulation treatment
2500 patients taught physical exercise treatment	598 patients taught physical exercise treatment
10,000 patients counselled	3,173 patients counseled

PIAP Output: 12312110 Health facilities geodatabases Developed and updated

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

140 stranded patients returned to their homes for home palliation	33 stranded patients were returned to their homes for home palliation
30 psycho-social community home support sessions provided	44 psycho-social community home support sessions provided

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

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,026.891
Total For Budget Output	35,026.891
Wage Recurrent	0.000
Non Wage Recurrent	35,026.891
Arrears	0.000
AIA	0.000
Total For Department	11,049,761.631
Wage Recurrent	0.000
Non Wage Recurrent	11,049,761.631
Arrears	0.000
AIA	0.000

Department:009 Regional Cancer Centres

Key Service Area:320188 Northern Uganda Regional Cancer Centre

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12311301 Centres of excellency in provision of oncology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established	
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.	
1,000 Patients received Gyne oncology services	
264 Patients received Surgical oncology services	
172 Major Surgical Procedures conducted	
92 Minor Surgical Procedures Conducted	
126,000 In-patient days registered	
2500 CT-scans conducted	611 CT-scans conducted
2500 Ultra-sound guided scans conducted	584 Ultra-sound guided scans conducted
400 mammography scans conducted	97 mammography scans conducted
1000 X-rays conducted	277 X-rays conducted
200 Ultra-sound guided biopsies conducted	44 Ultra-sound guided biopsies conducted
3700 Complete blood counts conducted	1,287 Complete blood counts conducted
3300 Chemistries conducted	988 Chemistries conducted
700 Tumor marker tests conducted	156 Tumor marker tests conducted
2000 Electrolyte tests conducted	564 Electrolyte tests conducted
100 Serology tests conducted	18 Serology tests conducted
100 Fertility Hormone tests conducted	21 Fertility Hormone tests conducted

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12311301 Centres of excellency in provision of oncology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established	
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.	
1,200 New Cancer Patients attended to	452 New Cancer Patients attended to
3,300 Cancer Patients Received Clinical Oncology Services	1,729 Cancer Patients Received Clinical Oncology Services
9,900 Chemo infusions administered	2,879 Chemo infusions administered
2500 Patients received palliative care	411 Patients received palliative care
300 Patients received Pediatric oncology services	88 Patients received Pediatric oncology services

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)	25,000.000
212102 Medical expenses (Employees)	5,000.000
212103 Incapacity benefits (Employees)	2,500.000
221005 Official Ceremonies and State Functions	12,500.000
221007 Books, Periodicals & Newspapers	3,750.000
221008 Information and Communication Technology Supplies.	12,350.000
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	3,799.081
227004 Fuel, Lubricants and Oils	20,000.000
228002 Maintenance-Transport Equipment	12,499.573
228003 Maintenance-Machinery & Equipment Other than Transport	12,500.000
Total For Budget Output	163,648.654
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 163,648.654
	Arrears 0.000
	<i>AIA</i> 0.000

Key Service Area:320189 Western Uganda Regional Cancer Centre

PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

1,000 new adult cancer cases registered	1,145 new adult cancer cases were registered
200 new pediatric cancer cases registered	164 new pediatric cancer cases registered
12,000 prescriptions administered	3,682 prescriptions were administered
20,000 infusions administered	5,444 infusions were 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)	25,000.000
212102 Medical expenses (Employees)	12,500.000
221009 Welfare and Entertainment	2,500.000
221011 Printing, Stationery, Photocopying and Binding	1,250.000
223005 Electricity	5,000.000
223006 Water	2,500.000
224004 Beddings, Clothing, Footwear and related Services	2,500.000
227004 Fuel, Lubricants and Oils	2,500.000
Total For Budget Output	53,750.000
Wage Recurrent	0.000
Non Wage Recurrent	53,750.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	217,398.654
Wage Recurrent	0.000
Non Wage Recurrent	217,398.654

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

*Development Projects***Project:1345 ADB Support to UCI****Key Service Area:000017 Infrastructure Development and Management**

PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

Ongoing trainings under the project supported to ensure completion 10 PHDs 6 MMEDs & 5 other masters students	The additional financing facility was approved by Parliament and the financing agreement signed by MoFPED. The subsidiary agreement between UCI and MoFPED was signed and submitted to the AfDB. The conditions precedent to first disbursement were fulfilled. The Biomedical engineer, Architect and Environmentalist were recruited
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CoE constructed to 95% 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	The additional financing facility was approved by Parliament and the financing agreement signed by MoFPED. The subsidiary agreement between UCI and MoFPED was signed and submitted to the AfDB. The conditions precedent to first disbursement were fulfilled. The Biomedical engineer, Architect and Environmentalist were recruited
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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)	The additional financing facility was approved by Parliament and the financing agreement signed by MoFPED. The subsidiary agreement between UCI and MoFPED was signed and submitted to the AfDB. The conditions precedent to first disbursement were fulfilled. The Biomedical engineer, Architect and Environmentalist were recruited
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

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

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000

Project:1855 Uganda Cancer Institute Project II**Key Service Area:000002 Construction Management**

PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

Construction of the Tank-house for PET Site Clearance completed Existing water lines and all existing tanks shifted Groundbreaking, Molecular Imaging and Therapy Centre (PET-Centre) constructed to 15% civil works	Existing tank successfully relocated to facilitate excavation. Two tanks of 684,000 liters total have been installed pending testing and commissioning The tank that was in the existing PET site was successfully disassembled and gave way for the ongoing excavation works. Before disconnecting the existing tank, temporary tanks were installed to maintain water supply. New piping was added as needed Groundbreaking took place in August 2025. The earthworks for the project are progressing steadily, having reached 50% completion. The contractor is operating on an accelerated schedule to ensure that the initial concrete pour for the building's foundation takes place in six weeks PET-Consultancies and Supervision of the construction work including QA/QC undertaken: The design and supervision consultancy was undertaken through South Gate Consulting Outstanding commitments towards Molecular Imaging and Therapy Centre (PET-Centre) paid
PET-Consultancies and Supervision of the construction works including QA/QC undertaken Outstanding commitments towards Molecular Imaging and Therapy Center (PET-Center) paid	Procurement progress stands at 10%. Commercial terms have been finalized with all key European equipment manufacturers, enabling commencement of production.

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

US\$ Thousand

Item	Spent
312121 Non-Residential Buildings - Acquisition	29,889,980.758
Total For Budget Output	29,889,980.758
GoU Development	29,889,980.758
External Financing	0.000

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1855 Uganda Cancer Institute Project II	
Arrears	0.000
<i>AIA</i>	0.000
Key Service Area:000017 Infrastructure Development and Management	
PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established	
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.	
<p>Auxiliary building constructed to 65% civil works</p> <p>Interior walling for all levels completed</p>	<p>The contractor completed the design review exercise and submitted the preliminary design, scheme design, detailed design and financial appraisal. The contractor's Physical works were at 24%</p> <p>Reinforced concrete superstructure, block walling. Modification of Radiotherapy to improve patient flow was at 60%. Demolitions and alterations, ceiling work, repainting, new flooring, fit out works, mechanical, electrical and plumbing works were ongoing. Demolition of the parking boundary walls and retaining walls between the PET site and the 350 Bed project site were at 60%</p>
<p>Surgical equipment procured:</p> <p>2 Electronic warming blankets (48m)</p> <p>1 Nerve stimulator (41m)</p> <p>1 Electric dermatome and mesher (50m)</p>	<p>Procurement was yet to be initiated</p>
<p>Outstanding arrears to BHL Ltd for Maintenance of HDR machine paid</p>	<p>Arrears were not released for payment</p>
<p>Surgical equipment procured:</p> <p>1 Operating table (94m)</p> <p>4 Instrument trolleys (3.5m)</p> <p>2 Nasal pharyngeal scopes (52m)</p> <p>4 Operating headlights standalone (108m)</p> <p>2 Video laryngoscopes (373m)</p> <p>1 Anaesthesia machine (142m)</p> <p>2 Patient monitor (87m)</p>	<p>2 Nasal pharyngeal scopes, Operating headlights standalone, 2 Video laryngoscopes, 1 Anaesthesia machine, 2 Patient monitors were awaiting delivery to the UCI</p>

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project: 1855 Uganda Cancer Institute Project II

PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

BMT Equipment procured:

Procurement was yet to be initiated

2 Biosafety cabins (131.25m)
 1 waterbath incubator (37.5m)
 1 x-ray blood irradiator (375m)
 20 central venous catheter (58.125m)
 200 leucodepletion bags (75m)
 100 spectra optia tubing sets (120m)
 ACDA anticoagulant (3.75m)

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

US\$ Thousand

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

Key Service Area: 120007 Support Services

PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

Fred Huchth ICT infrastructure supported:

Fred Huchth ICT infrastructure was supported

RENU Internet (188m)
 Toner (17m)
 Audio Visual maintenance (29m)
 PABX maintenance (15.7m)
 VMware License renewal -Annual (23.8m)
 Firewall Service / license (Fortigate) for 2 units in active - standby mode (197.6m)

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1855 Uganda Cancer Institute Project II

PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

Outstanding commitments for medical Lab supplies paid	Outstanding commitments were awaiting release of funds
Fred Hutch ICT infrastructure supported	Fred Hutch ICT infrastructure was supported
Annual contract for network and server maintenance (27.6m)	
SMARTNET service contract (Cisco) (24.7m)	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	29,889,980.758
GoU Development	29,889,980.758
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Project:1953 Institutional Development of Uganda Cancer Institute

Key Service Area:000003 Facilities and Equipment Management

PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

Procured ICT equipment:	Procurement was yet to be initiated
2 Private Branch exchange (110m)	
2 Network switches (90m)	

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1953 Institutional Development of Uganda Cancer Institute	
PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established	
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.	
Furniture procured 4 Executive Chairs 2 tables 6 in 1 waiting chairs 5 cabin stands 10 working chairs 7 Office Chairs 6 tables 2 Chairs 4 sets patients chairs	Procurement was yet to be initiated
Procured medical equipment: 4 Suction Machines 10 Patient Monitors 8 Glucometers 4 Treatment trolleys 5 Nebulizer machines 6 Pulse oximeters 8 Dissecting forceps	Procurement was yet to be initiated
Procure medical equipment: 8 Artery forceps 8 Dressing forceps 10 Wound dressing drums 5 Galley pots 8 Kidney dish set, stainless steel (6", 8", 10" and 12") 10 Cheadle forceps	Procurement was yet to be initiated

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1953 Institutional Development of Uganda Cancer Institute		
PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
Procured medical equipment:	Procurement was yet to be initiated	
30 Leap vaginal speculum (insulated blue)		
50 Punch biopsy forceps		
100 Endometrial pippelles		
1000 Pap smear kits		
2 Thermoablator machine		
10 Sponge holding forceps		
1 Leap machine		
1 Colposcopy machine		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	52,119,417.705
	Wage Recurrent	5,197,138.193
	Non Wage Recurrent	17,032,298.754
	GoU Development	29,889,980.758
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
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Programme:12 Human Capital Development**Vote Function:01 Cancer Services***Departments***Department:001 Finance & Administration****Key Service Area:000005 Human Resource management****PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place****Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

Rewards and Sanctions framework disseminated	Rewards and Sanctions framework disseminated to divisions	Rewards and Sanctions framework disseminated to divisions
Performance Management training conducted	Performance Management training conducted 20 staff supported with tuition	Performance Management training conducted 20 staff supported with tuition
20 staff supported with tuition payments to facilitate capacity building and career development	payments to facilitate capacity building and career development Procurement of staff uniforms submitted to contracts committee for award	payments to facilitate capacity building and career development Procurement of staff uniforms submitted to contracts committee for award
Staff uniforms procured	Pension and gratuity for retired staff paid	Pension and gratuity for retired staff paid
Pension and gratuity for retired staff paid		

Key Service Area:000006 Planning and Budgeting services**PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established****Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

Planning and Budgetary meetings/workshops undertaken to prepare the UCI Budget and work-plans	Planning and Budgetary meetings/workshops undertaken to prepare the UCI Budget framework paper and draft estimates	Planning and Budgetary meetings/workshops undertaken to prepare the UCI Budget framework paper and draft estimates
Four Quarterly budget performance reports prepared and submitted	Quarter two budget performance reports prepared and submitted	Quarter two budget performance reports prepared and submitted
Prepare and update project profiles, new projects/concepts for consideration of approval	Prepare and update project profiles, new projects/concepts for consideration of approval	Prepare and update project profiles, new projects/concepts for consideration of approval

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Key Service Area:000006 Planning and Budgeting services

PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

Outstanding contractual commitments for the consultancy to develop the UCI Strategic Plan 2025/26-2029/30 paid outstanding contractual commitments for the consultancy to determine the unit cost of providing cancer services paid	Outstanding contractual commitments for the consultancy to develop the UCI Strategic Plan 2025/26-2029/30 paid outstanding contractual commitments for the consultancy to determine the unit cost of providing cancer services paid	Outstanding contractual commitments for the consultancy to develop the UCI Strategic Plan 2025/26-2029/30 paid outstanding contractual commitments for the consultancy to determine the unit cost of providing cancer services paid
UCI service delivery standards developed and Departmental strategies aligned to the UCI strategic Plan	UCI service delivery standards drafted and Departmental strategies aligned to the UCI strategic Plan	UCI service delivery standards drafted and Departmental strategies aligned to the UCI strategic Plan

Key Service Area:000011 Communication and Public Relations

PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

5 Important days commemorated & publicized (World Cancer Day, International Childhood Cancer Day, Independence day, NRM day, UCI day) to disseminate information on cancer 4 messages run on radio, television, print & social media on cancer	Important days commemorated & publicized to disseminate information on cancer 4 messages run on radio, television, print & social media on cancer	Important days commemorated & publicized to disseminate information on cancer 4 messages run on radio, television, print & social media on cancer
5 newspaper Supplements published to disseminate information on cancer in the country 16 Press releases published to disseminate and share information on cancer in the country Develop and distribute branded materials (posters, brochures, and social med	1 newspaper Supplements published to disseminate information on cancer in the country 4 Press releases published to disseminate and share information on cancer in the country Develop and distribute branded materials (posters, brochures, and social media	1 newspaper Supplements published to disseminate information on cancer in the country 4 Press releases published to disseminate and share information on cancer in the country Develop and distribute branded materials (posters, brochures, and social media

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000013 HIV/AIDS Mainstreaming		
PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
National and workplace Policy on Cancer and HIV disseminated	National and workplace Policy on Cancer and HIV disseminated	National and workplace Policy on Cancer and HIV disseminated
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
Pay outstanding arrears for: UMEME electricity bills Hetero Pharmaceuticals Oncopharm Pharmaceuticals Boots Pharmaceuticals Pubmed Diagnostics Ltd Tata Done Eris Ltd for medical supplies Arch-Tech Consult for Balance on consultancy contract	NA	
Accumulated arrears for National Water and Sewerage Corporation paid Outstanding arrears for Clarus Enterprise Ltd CT Scan maintenance paid	NA	
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	Undertake: Baseline risk assessment and management Institutional safety and security policy Biosecurity chemical and radiation safety Review IBC Protocols	Undertake: Baseline risk assessment and management Institutional safety and security policy Biosecurity chemical and radiation safety Review IBC Protocols

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Key Service Area:000014 Administrative and Support Services

PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

Regular Board meetings and their respective Board committee meetings held	Regular Board meetings and their respective Board committee meetings held Environmental Social Impact Assessment for Project Project 1345 Phase II conducted	Regular Board meetings and their respective Board committee meetings held Environmental Social Impact Assessment for Project Project 1345 Phase II conducted
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Key Service Area:000015 Monitoring and Evaluation

PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

A strategic Monitoring and Evaluation system/Tool aligned with the new UCI structure developed	A strategic Monitoring and Evaluation system/Tool aligned with the new UCI structure developed Visit regional centers to assess the extent of inputs required for data generation and capture to enable smooth monitoring and (Quarter two support supervision)	A strategic Monitoring and Evaluation system/Tool aligned with the new UCI structure developed Visit regional centers to assess the extent of inputs required for data generation and capture to enable smooth monitoring and (Quarter two support supervision)
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Key Service Area:000019 ICT Services

PIAP Output: 12030708 Promote digitalization of the health information system

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

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
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VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Key Service Area:000019 ICT Services**PIAP Output: 12030708 Promote digitalization of the health information system****Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

ICT services (communication) maintained Internet (RENU-105m UTL 43.6m) Hosting UCI website and domain-19.5m G-suite-112.36m DSTV-2m Airtime-26.4m	ICT services (communication) maintained Internet (RENU- UTL Hosting UCI website and domain G-suite DSTV Airtime	ICT services (communication) 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 maintained: Security Digital certificate Anti-virus Firewall license Backup license SSL certificate	ICT services maintained: Security Digital certificate Anti-virus Firewall license Backup license SSL certificate

Key Service Area:000089 Climate Change Mitigation**PIAP Output: 12311103 Climate resilient health system built****Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

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
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Key Service Area:000090 Climate Change Adaptation**PIAP Output: 12311103 Climate resilient health system built****Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

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
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VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:120007 Support Services		
PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
<p>Security and hygiene at all the UCI campuses and the established satellite centers maintained to facilitate cancer care</p> <p>Four UCI quarterly return reports for Aid In Appropriation submitted to Accountant General's Office</p>	<p>Security and hygiene at all the UCI campuses and the established satellite centers maintained to facilitate cancer care Quarter two return report for Aid In Appropriation submitted to Accountant General's Office</p>	<p>Security and hygiene at all the UCI campuses and the established satellite centers maintained to facilitate cancer care Quarter two return report for Aid In Appropriation submitted to Accountant General's Office</p>
<p>1 conference/workshop held to raise awareness about cancer and facilitate cancer research publications (PCAU)</p> <p>Updated asset register maintained</p> <p>All Utilities like water, electricity and Internet bills for Uganda Cancer Institute settled</p>	<p>PCAU conference held to raise awareness about cancer and facilitate cancer research publications Updated asset register maintained All Utilities like water, electricity and Internet bills for Uganda Cancer Institute settled</p>	<p>PCAU conference held to raise awareness about cancer and facilitate cancer research publications Updated asset register maintained All Utilities like water, electricity and Internet bills for Uganda Cancer Institute settled</p>
<p>Baseline Risk Assessment and management exercise undertaken. (150m)</p> <p>Insecurity biosafety and security policy drafted.</p> <p>3-day capacity building workshop held (40m)</p> <p>QA/QC committee facilitated (42.7m) including meetings</p>	<p>Baseline Risk Assessment and management exercise undertaken. Insecurity biosafety and security policy drafted. QA/QC committee facilitated including meetings</p>	<p>Baseline Risk Assessment and management exercise undertaken. Insecurity biosafety and security policy drafted. QA/QC committee facilitated including meetings</p>

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Key Service Area:320013 Estates Management**PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established****Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

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 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 regional cancer centers
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Department:002 Internal Audit**Key Service Area:000001 Audit and Risk Management****PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established****Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

Four (4) Drugs and sundries Management Audit reports developed and submitted 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	Q2 Drugs and sundries Management Audit report drafted Semiannual procurement processes audit report drafted Semi-annual stores management Audit report drafted	Q2 Drugs and sundries Management Audit report drafted Semiannual procurement processes audit report drafted Semi-annual stores management Audit report drafted
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Department:005 Clinical Oncology

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320173 Surgical Oncology		
PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
Surgical Outreach support to Gulu (Move to regional center in Gulu) General Surgery, Paed, Head and Neck, Urology, Gynaecology support outreaches performed in Northern Uganda Regional Cancer Center	Surgical Outreach support to Gulu (Move to regional center in Gulu) General Surgery, Paed, Head and Neck, Urology, Gynaecology support outreaches provided in Northern Uganda Regional Cancer Center	Surgical Outreach support to Gulu (Move to regional center in Gulu) General Surgery, Paed, Head and Neck, Urology, Gynaecology support outreaches provided in Northern Uganda Regional Cancer Center
1,200 major surgical procedures and 1,488 minor surgical procedures performed Surgical outpatients seen GI: 1976Breast: 4,135 Head and Neck: 2,276 Urology: 1,012 outpatients seen	300 major surgical procedures and 372 minor surgical procedures performed Surgical outpatients seen GI: 494 Breast: 1,033 Head and Neck: 569 Urology: 253 outpatients seen	300 major surgical procedures and 372 minor surgical procedures performed Surgical outpatients seen GI: 494 Breast: 1,033 Head and Neck: 569 Urology: 253 outpatients seen
Surgical camps Paed/Ophth/Plastics camp: 14 major & 14 minor Head & Neck camp: 13 major & 3 minor Urology camp: 34 major & 2 minor procedures Gynaecology camp: 30 major procedures General Surgery camp: 20 major procedures performed	Surgical camps Paed/Ophth/Plastics camp: 3 major & 3 minor Head & Neck camp: 4 major & 1 minor Urology camp: 9 major & 1 minor procedures Gynaecology camp: 9 major procedures General Surgery camp: 5 major procedures	Surgical camps Paed/Ophth/Plastics camp: 3 major & 3 minor Head & Neck camp: 4 major & 1 minor Urology camp: 9 major & 1 minor procedures Gynaecology camp: 9 major procedures General Surgery camp: 5 major procedures

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320174 Radiation Oncology		
PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
200 radiation therapy education sessions provided to patients 60,000 treatment sessions conducted on the LINAC machine 3,000 new patients attended to 11,000 on treatment patients reviewed	50 radiation therapy education sessions to patients provided Conduct 15,000 treatment sessions on the LINAC machine 750 new patients attend to 2,750 on treatment patients reviewed	50 radiation therapy education sessions to patients provided Conduct 15,000 treatment sessions on the LINAC machine 750 new patients attend to 2,750 on treatment patients reviewed
1,560 Brachytherapy insertions performed 1,000 patients planned on the CT simulator 1,500 patients planned on the 2D simulator	390 Brachytherapy insertions performed 250 patients were planned on the CT simulator 375 patients were planned on the 2D simulator	390 Brachytherapy insertions performed 250 patients were planned on the CT simulator 375 patients were planned on the 2D simulator
Conduct 4 Radiation Monitoring of Staff Patient treatment documentation and QA documentation. 2D Patient Treatment sheet for RT (10,000): Customized stickers for RT variations in different colors (5000)	1 Radiation Monitoring of Staff conducted Patient treatment documentation and QA documentation. 2D Patient Treatment sheet for RT (2,500): Customized stickers for RT variations in different colors (1,250)	1 Radiation Monitoring of Staff conducted Patient treatment documentation and QA documentation. 2D Patient Treatment sheet for RT (2,500): Customized stickers for RT variations in different colors (1,250)
Contrast Medium and Barium Sulphate (600 vials) and 20 kg of Barium Sulphate Licenses and Permits (Atomic Energy Council) - Possess and Use Radiation Sources acquired	Contrast Medium and Barium Sulphate (150 vials) and 5 kg of Barium Sulphate Acquire Licenses and Permits (Atomic Energy Council) - Possess and Use Radiation Sources	Contrast Medium and Barium Sulphate (150 vials) and 5 kg of Barium Sulphate Acquire Licenses and Permits (Atomic Energy Council) - Possess and Use Radiation Sources

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320175 Molecular imaging and therapy		
PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
10,000 CT investigations carried out 10,000 X-ray investigations carried 1,500 Ultrasound guided intervention procedures perform 200 CT guided procedures perform Perform 15,000 Ultrasound scans Carry out 1,000 mammography investigations (Screening)	2,500 CT investigations carried out 2,500 X-ray investigations carried out 375 Ultrasound guided intervention procedures performed 50 CT guided procedures performed 375 Ultrasound scans performed 250 mammography investigations (Screening) carried out	2,500 CT investigations carried out 2,500 X-ray investigations carried out 375 Ultrasound guided intervention procedures performed 50 CT guided procedures performed 375 Ultrasound scans performed 250 mammography investigations (Screening) carried out
Key Service Area:320176 Medical oncology and haematology		
PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
Attended to: 15,800 patients in General OPD clinic 3,800 patients in the Prostate/Sarcoma clinic 1000 patients in the Kaposi sarcoma clinic 2,800 patients in the Hematology clinic 2,700 patients in the GIT clinic 1,700 patients in the surgical clinic	Attended to: 3,950 patients in General OPD clinic 950 patients in the Prostate/Sarcoma clinic 250 patients in the Kaposi sarcoma clinic 700 patients in the Hematology clinic 675 patients in the GIT clinic 425 patients in the surgical clinic	Attended to: 3,950 patients in General OPD clinic 950 patients in the Prostate/Sarcoma clinic 250 patients in the Kaposi sarcoma clinic 700 patients in the Hematology clinic 675 patients in the GIT clinic 425 patients in the surgical clinic

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320176 Medical oncology and haematology		
PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
<p>Attended to: 2,400 patients in the ENT clinic</p> <p>1,000 patients in the urology clinic</p> <p>5,000 in the Breast clinic</p> <p>5,800 in the Gyn clinic</p> <p>8,000 patients in the patient navigation unit</p>	<p>Attended to: 600 patients in the ENT clinic 250 patients in the urology clinic 1,250 in the Breast clinic 1,450 in the Gyn clinic 2,000 patients in the patient navigation unit</p>	<p>Attended to: 600 patients in the ENT clinic 250 patients in the urology clinic 1,250 in the Breast clinic 1,450 in the Gyn clinic 2,000 patients in the patient navigation unit</p>
<p>10,000 chemotherapy infusions administered in OPD</p> <p>350 Tumor Boards held</p> <p>135,000 admissions registered in Lymphoma Treatment Center (LTC) ward</p> <p>22,000 admissions registered in Solid Tumor Center (STC) ward</p> <p>4,000 nurse procedures performed in STC ward</p>	<p>2,500 chemotherapy infusions administered in OPD 88 Tumor Boards held 33,750 admissions registered in Lymphoma Treatment Center (LTC) ward 5,500 admissions registered in the Solid Tumor Center (STC) ward 1,000 nurse procedures performed in STC ward</p>	<p>2,500 chemotherapy infusions administered in OPD 88 Tumor Boards held 33,750 admissions registered in Lymphoma Treatment Center (LTC) ward 5,500 admissions registered in the Solid Tumor Center (STC) ward 1,000 nurse procedures performed in STC ward</p>
<p>7,200 admissions registered in the emergency ward</p> <p>8,200 admissions registered in the Private ward</p> <p>3,090 nurse procedures performed in the Private ward</p>	<p>1,800 admissions registered in the emergency ward 2,050 admissions registered in the Private ward 773 nurse procedures performed in the Private ward</p>	<p>1,800 admissions registered in the emergency ward 2,050 admissions registered in the Private ward 773 nurse procedures performed in the Private ward</p>

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320177 Paediatric oncology and hematology		
PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
10,000 pediatric patients attended to 2,800 pediatric patients received chemotherapy 500 new pediatric patients attended to 5,500 OPD pediatric chemo infusions administered 800 pediatric patients admitted 600 pediatric procedures done	Attended to 2,500 pediatric patients 700 pediatric patients received chemotherapy Attended to 125 new pediatric patients Administer 1,375 OPD pediatric chemo infusions Admitted 200 pediatric patients 150 pediatric procedures done	Attended to 2,500 pediatric patients 700 pediatric patients received chemotherapy Attended to 125 new pediatric patients Administer 1,375 OPD pediatric chemo infusions Admitted 200 pediatric patients 150 pediatric procedures done
14,000 pediatric patients admitted 250 new pediatric patients registered 1,000 pediatric HDU occupancy registered 7,400 chemo to pediatric patients administered 125 pediatric Bone marrow transfusions registered	Admitted 3,500 pediatric patients Registered 63 new pediatric patients Registered 250 pediatric HDU occupancy Administered 1,850 chemo to pediatric patients Registered 32 pediatric Bone marrow transfusions	Admitted 3,500 pediatric patients Registered 63 new pediatric patients Registered 250 pediatric HDU occupancy Administered 1,850 chemo to pediatric patients Registered 32 pediatric Bone marrow transfusions
125 blood transfusions done 750 new pediatric patients attended to 450 general pediatric surgeries performed 150 pediatric surgeries (ophthalmology) carried out 20 pediatric surgeries (URO/GYN) carried out	125 blood transfusions done Attend to 188 new pediatric patients Performed 113 general pediatric surgeries Performed 88 pediatric surgeries (ophthalmology) Performed 5 pediatric surgeries (URO/GYN)	125 blood transfusions done Attend to 188 new pediatric patients Performed 113 general pediatric surgeries Performed 88 pediatric surgeries (ophthalmology) Performed 5 pediatric surgeries (URO/GYN)

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320178 Critical Care		
PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
<p>Improve provision of private services through acquisition of additional space to accommodate the high patient demand for private services</p> <p>Out of operating room procedures 960 central venous lines 120 sedations 1,440 Resuscitations registered</p>	<p>Improve provision of private services through acquisition of additional space to accommodate the high patient demand for private services Out of operating room procedures 240 central venous lines 30 sedations 360 Resuscitations registered</p>	<p>Improve provision of private services through acquisition of additional space to accommodate the high patient demand for private services Out of operating room procedures 240 central venous lines 30 sedations 360 Resuscitations registered</p>
<p>1,440 Theatre cases registered</p> <p>600 General anesthesia cases registered</p> <p>480 spinal anesthesia cases registered</p> <p>120 loco-regional anesthesia cases registered</p> <p>240 sedation cases registered</p> <p>48 chemoport insertions</p> <p>1,400 perioperative charts cases r</p>	<p>360 Theatre cases registered 150 General anesthesia cases registered 120 spinal anesthesia cases registered 30 loco-regional anesthesia cases registered 60 sedation cases registered 12 chemoport insertions 350 perioperative charts cases</p>	<p>360 Theatre cases registered 150 General anesthesia cases registered 120 spinal anesthesia cases registered 30 loco-regional anesthesia cases registered 60 sedation cases registered 12 chemoport insertions 350 perioperative charts cases</p>
<p>4 Regional cancer oversight monitoring visits conducted</p> <p>Follow up of creditors to recover revenue from 4 credit institutions</p> <p>NTR Policy reviewed</p>	<p>Conduct 1 Regional cancer oversight monitoring visits. Follow up of creditors to recover revenue from 4 credit institutions Review NTR Policy</p>	<p>Conduct 1 Regional cancer oversight monitoring visits. Follow up of creditors to recover revenue from 4 credit institutions Review NTR Policy</p>
<p>8 support supervisions to the regional centers to strengthen NTR collection conducted</p> <p>8 education sessions on revenue generation to enhance and reduce spillage conducted</p>	<p>Conducted 2 support supervisions to the regional centers to strengthen NTR collection Conducted 2 education sessions on revenue generation to enhance and reduce spillage</p>	<p>Conducted 2 support supervisions to the regional centers to strengthen NTR collection Conducted 2 education sessions on revenue generation to enhance and reduce spillage</p>
Department:006 Cancer Research and Training		

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:00022 Research and Development		
PIAP Output: 12317202 Health innovations and technology uptake promoted		
Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.		
<p>National cancer registry system procured and operationalised to 25%</p> <p>3 National and regional Cancer Registries operationalized</p> <p>10 MOUs signed with different partner institutions</p> <p>100 health care professionals trained</p>	<p>National cancer registry system procured and operationalized to 25% 3 National and regional Cancer Registries operationalized 3 MOUs signed with different partner institutions 25 health care professionals trained</p>	<p>National cancer registry system procured and operationalized to 25% 3 National and regional Cancer Registries operationalized 3 MOUs signed with different partner institutions 25 health care professionals trained</p>
<p>15 Ugandan specialists trained in different oncology disciplines</p> <p>5 international specialists trained</p> <p>5 Fellowship Training programs accredited</p> <p>1 skills laboratories established</p>	<p>4 Ugandan specialists trained in different oncology disciplines 1 international specialists trained 1 Fellowship Training programs accredited 1 skills laboratories established</p>	<p>4 Ugandan specialists trained in different oncology disciplines 1 international specialists trained 1 Fellowship Training programs accredited 1 skills laboratories established</p>
<p>Increased adoption of modern cancer control innovations by:</p> <p>10 research grants awarded and 25 research projects implemented</p> <p>2 Epidemiological research projects implemented</p> <p>40 research reports produced</p> <p>25 research collaboration projects</p>	<p>Increase adoption of modern cancer control innovations by: Implement 3 research grants awarded and 6 research projects Implemented 1 Epidemiological research projects 10 research reports produced 6 research collaboration projects</p>	<p>Increase adoption of modern cancer control innovations by: Implement 3 research grants awarded and 6 research projects Implemented 1 Epidemiological research projects 10 research reports produced 6 research collaboration projects</p>

VOTE: 114 Uganda Cancer Institute (UCI)

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320179 Research Ethics		
PIAP Output: 12317202 Health innovations and technology uptake promoted		
Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.		
<p>400 pre-service students trained in collaboration with training institutions</p> <p>100 in-service students trained in collaboration with training institutions</p> <p>20 pilot grants awarded</p> <p>5researches published in peer review publications</p>	<p>100 pre-service students trained in collaboration with training institutions 25 in-service students trained in collaboration with training institutions</p> <p>5 pilot grants awarded 1 researches published in peer review publications</p>	<p>100 pre-service students trained in collaboration with training institutions 25 in-service students trained in collaboration with training institutions</p> <p>5 pilot grants awarded 1 researches published in peer review publications</p>
<p>400 pre-service students trained in collaboration with training institutions</p> <p>100 in-service students trained in collaboration with training institutions</p> <p>Support UCIREC, Scientific review and Institutional bio-safety committees</p> <p>20 pilot grants awarded</p>	NA	
Department:007 Community Cancer Services		
Key Service Area:320180 Cancer screening and Early detection		
PIAP Output: 12311302 Strengthen multi-sectoral & health sector capacity in NCDs & injury prevention and control		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
<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</p>	<p>65 static routine cancer screening and early diagnosis clinics conducted. Cancer early detection (screening and diagnosis) guidelines and associated SOPs developed</p>

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320180 Cancer screening and Early detection		
PIAP Output: 12311302 Strengthen multi-sectoral & health sector capacity in NCDs & injury prevention and control		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
<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>One community cancer screening outreach program undertaken. One institutional cancer screening outreach programs undertaken One mobile cancer care continuity and supervision clinics / camps conducted</p>	<p>One community cancer screening outreach program undertaken. One institutional cancer screening outreach programs undertaken One mobile cancer care continuity and supervision clinics / camps conducted</p>
Key Service Area:320181 Community Health Promotion,and Education		
PIAP Output: 12311302 Strengthen multi-sectoral & health sector capacity in NCDs & injury prevention and control		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
<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>Cancer prevention communication strategy developed</p> <p>Cancer health education guide developed</p>	<p>Three (3) School cancer prevention (avoidance/ risk reduction) programs undertaken Twelve (12) training of Village health teams (VHTs) conducted Cancer prevention communication strategy developed Cancer health education guide developed</p>	<p>Three (3) School cancer prevention (avoidance/ risk reduction) programs undertaken Twelve (12) training of Village health teams (VHTs) conducted Cancer prevention communication strategy developed Cancer health education guide developed</p>
Department:008 Clinical Support Services		

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Key Service Area:320182 Pharmacy Services

PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

Cancer medical supplies procured to 85% availability	Cancer medical supplies procured to 85% availability	Cancer medical supplies procured to 85% availability
Supportive medical supplies procured to 80% availability	Supportive medical supplies procured to 80% availability	Supportive medical supplies procured to 80% availability
Cancer treatment guidelines developed and customized to UCI settings and standards	Cancer treatment guidelines developed and customized to UCI settings and standards	Cancer treatment guidelines developed and customized to UCI settings and standards
12 medicine and therapeutic committee meetings held	3 medicine and therapeutic committee meetings held	3 medicine and therapeutic committee meetings held

Key Service Area:320183 Pathology and Laboratory medicine

PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened

Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services

600 IV. fresh frozen plasma issued	150 IV. fresh frozen plasma issued	150 IV. fresh frozen plasma issued
1,000 Blood Smears (B/S)	250 Blood Smears (B/S)	250 Blood Smears (B/S)
2,000 Malaria Rapid Diagnostic Tests	500 Malaria Rapid Diagnostic Tests	500 Malaria Rapid Diagnostic Tests
100 Peripheral Films	25 Peripheral Films	25 Peripheral Films
100 Bone Marrow Aspirates	25 Bone Marrow Aspirates	25 Bone Marrow Aspirates
100 Flow Cytometry (Fcm)	25 Flow Cytometry (Fcm)	25 Flow Cytometry (Fcm)
10,000 Histo-Pathology Examinations	2,500 Histo-Pathology Examinations	2,500 Histo-Pathology Examinations
3,000 Cytology Examinations	750 Cytology Examinations	750 Cytology Examinations

VOTE: 114 Uganda Cancer Institute (UCI)

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320183 Pathology and Laboratory medicine		
PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
Performed: 120,000 CBCs/FBCs 1,000,000 Chemistries & immunology tests 5,000 HIV serological tests 8,000 Hemoglobin Electrophoresis Tests 1,500 Whole blood Typed and matched 6,000 Packed cells typed and matched 2000 Platelets	Performed: 30,000 CBCs/FBCs 250,000 Chemistries & immunology tests 1,250 HIV serological tests 2,000 Hemoglobin Electrophoresis Tests 375 Whole blood Typed and matched 1,500 Packed cells typed and matched 500 Platelets	Performed: 30,000 CBCs/FBCs 250,000 Chemistries & immunology tests 1,250 HIV serological tests 2,000 Hemoglobin Electrophoresis Tests 375 Whole blood Typed and matched 1,500 Packed cells typed and matched 500 Platelets
Carried out: 20,000 Immunohisto-Chemistry (Ihc) 2,500 PT/INR, APPT 1500 HPV Genotyping 1000 Urine Culture & Sensitivity tests 1000 Blood Culture & sensitivity tests	Carried out: 5,000 Immunohisto-Chemistry (Ihc) 625 PT/INR, APPT 375 HPV Genotyping 250 Urine Culture & Sensitivity tests 250 Blood Culture & sensitivity tests	Carried out: 5,000 Immunohisto-Chemistry (Ihc) 625 PT/INR, APPT 375 HPV Genotyping 250 Urine Culture & Sensitivity tests 250 Blood Culture & sensitivity tests

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320184 Biomedical engineering and maintainence		
PIAP Output: 12312103 Health Infrastructure improved		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
<p>Maintenance and repair of Two Ultrasound machine (ACUSION-Siemens)</p> <p>Maintenance and repair of Two brachytherapy treatment tables</p> <p>Calibration of radiation quality control equipment (5No.)</p> <p>Maintenance and repair of LINAC machine (01 No)</p>	<p>Two Ultrasound machine (ACUSION-Siemens) maintained Two brachytherapy treatment tables maintained Calibration of radiation quality control equipment (5No.) LINAC machine (01) maintained</p>	<p>Two Ultrasound machine (ACUSION-Siemens) maintained Two brachytherapy treatment tables maintained Calibration of radiation quality control equipment (5No.) LINAC machine (01) maintained</p>
<p>Maintenance and repair of Anesthesia machines (2 No)</p> <p>Maintenance and repair of 05 biosafety cabinets and recertification</p> <p>Maintenance and repair of assorted medical furniture such as hospital beds, instrument trolleys, cardiac tables, bedside lockers</p>	<p>2 Anesthesia machines maintained 5 biosafety cabinets maintained Assorted medical furniture (hospital beds, instrument trolleys, cardiac tables, bedside lockers) maintained</p>	<p>2 Anesthesia machines maintained 5 biosafety cabinets maintained Assorted medical furniture (hospital beds, instrument trolleys, cardiac tables, bedside lockers) maintained</p>
<p>Procurement of 5 additional UPS for X-ray machine, Electrosurgical units, and Apheresis machine</p> <p>Maintenance and repair of corpse refrigerator</p> <p>Maintenance and repair of centralized HVAC system</p> <p>Maintenance and repair of mechanical extraction ventilation</p>	<p>5 additional UPS for X-ray machine, electrosurgical units, and Apheresis machine procured Corpse refrigerator maintained Centralized HVAC system maintained Mechanical extraction ventilation maintained</p>	<p>5 additional UPS for X-ray machine, electrosurgical units, and Apheresis machine procured Corpse refrigerator maintained Centralized HVAC system maintained Mechanical extraction ventilation maintained</p>

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320184 Biomedical engineering and maintainence		
PIAP Output: 12312103 Health Infrastructure improved		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
<p>Re-installation of solar heater in 6 level building</p> <p>Renovation of underground water tank in 6 level building</p> <p>Support supervision done by selected staffs in the Engineering department</p> <p>Renew Subscription of ECRI database</p>	<p>Re-installation of solar heater in 6 level building</p> <p>Renovation of underground water tank in 6 level building</p> <p>Support supervision done by selected staffs in the Engineering department</p> <p>Subscription of ECRI database renewed</p>	<p>Re-installation of solar heater in 6 level building</p> <p>Renovation of underground water tank in 6 level building</p> <p>Support supervision done by selected staffs in the Engineering department</p> <p>Subscription of ECRI database renewed</p>
<p>Maintenance and repair of Conventional Simulator (Panacea)</p> <p>Maintenance and repair of C-arm (Philips)</p> <p>Maintenance and repair of Two C-arm machines (siemens)</p> <p>Maintenance and repair of Two HDR treatment delivery unit (SagiNova-BEBIG)</p>	<p>Conventional Simulator (Panacea) maintained</p> <p>C-arm (Philips) maintained</p> <p>Two C-arm machines (Siemens) maintained</p> <p>Two HDR treatment delivery unit (SagiNova-BEBIG) maintained</p>	<p>Conventional Simulator (Panacea) maintained</p> <p>C-arm (Philips) maintained</p> <p>Two C-arm machines (Siemens) maintained</p> <p>Two HDR treatment delivery unit (SagiNova-BEBIG) maintained</p>
<p>re-installation and relocation of autoclave (Tuttnauer) from Lower Radiotherapy to Upper Radiotherapy</p> <p>Maintenance and repair of digital X-ray</p> <p>Maintenance and repair of other two ultrasound machines</p> <p>Maintenance and repair of mobile mammography van</p>	<p>Autoclave (Tuttnauer) relocated from Lower Radiotherapy to Upper Radiotherapy</p> <p>Digital X-ray maintained</p> <p>Two ultrasound machines maintained</p> <p>Mobile mammography van maintained</p>	<p>Autoclave (Tuttnauer) relocated from Lower Radiotherapy to Upper Radiotherapy</p> <p>Digital X-ray maintained</p> <p>Two ultrasound machines maintained</p> <p>Mobile mammography van maintained</p>

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320185 Rehabilitative and Palliative Care		
PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
140 stranded patients returned to their homes for home palliation	NA	
Key Service Area:320186 Epidemiology, Biostatistics and Cancer Registration		
PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
Roll out of EAFYA Designing data collection tools to be used, Data editing and cleaning Annual RedCap SSL certified Developing a two-year Cancer Epidemiology fellowship training	EAFYA rolled out Data collection tools, Data editing and cleaning tools designed Annual RedCap SSL certified Two-year Cancer Epidemiology fellowship training developed	EAFYA rolled out Data collection tools, Data editing and cleaning tools designed Annual RedCap SSL certified Two-year Cancer Epidemiology fellowship training developed
Key Service Area:320187 Physiotherapy, psychosocial support and health informatics		
PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
2500 patients reviewed by physiotherapist 200 patients to receive electrotherapy treatment 200 patients to receive soft tissue manipulation treatment 2500 patients taught physical exercise treatment 10,000 patients counselled	625 patients reviewed by physiotherapist 50 patients to receive electrotherapy treatment 50 patients to receive soft tissue manipulation treatment 625 patients taught physical exercise treatment 2,500 patients counselled	625 patients reviewed by physiotherapist 50 patients to receive electrotherapy treatment 50 patients to receive soft tissue manipulation treatment 625 patients taught physical exercise treatment 2,500 patients counselled

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320187 Physiotherapy, psychosocial support and health informatics		
PIAP Output: 12312110 Health facilities geodatabases Developed and updated		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
140 stranded patients returned to their homes for home palliation 30 psycho-social community home support sessions provided	35 stranded patients returned to their homes for home palliation 8 psycho-social community home support sessions provided	35 stranded patients returned to their homes for home palliation 8 psycho-social community home support sessions provided
Department:009 Regional Cancer Centres		
Key Service Area:320188 Northern Uganda Regional Cancer Centre		
PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
1,000 Patients received Gyne oncology services 264 Patients received Surgical oncology services 172 Major Surgical Procedures conducted 92 Minor Surgical Procedures Conducted 126,000 In-patient days registered	250 Patients received Gyne oncology services 66 Patients received surgical oncology services 43 Major Surgical Procedures conducted 23 Minor Surgical Procedures Conducted 31,500 In-patient days registered	250 Patients received Gyne oncology services 66 Patients received surgical oncology services 43 Major Surgical Procedures conducted 23 Minor Surgical Procedures Conducted 31,500 In-patient days registered
2500 CT-scans conducted 2500 Ultra-sound guided scans conducted 400 mammography scans conducted 1000 X-rays conducted 200 Ultra-sound guided biopsies conducted	625 CT-scans conducted 625 Ultra-sound guided scans conducted 100 mammography scans conducted 250 X-rays conducted 50 Ultra-sound guided biopsies conducted	625 CT-scans conducted 625 Ultra-sound guided scans conducted 100 mammography scans conducted 250 X-rays conducted 50 Ultra-sound guided biopsies conducted

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320188 Northern Uganda Regional Cancer Centre		
PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
3700 Complete blood counts conducted 3300 Chemistries conducted 700 Tumor marker tests conducted 2000 Electrolyte tests conducted 100 Serology tests conducted 100 Fertility Hormone tests conducted	925 Complete blood counts conducted 825 Chemistries conducted 175 Tumor marker tests conducted 500 Electrolyte tests conducted 25 Serology tests conducted 25 Fertility Hormone tests conducted	925 Complete blood counts conducted 825 Chemistries conducted 175 Tumor marker tests conducted 500 Electrolyte tests conducted 25 Serology tests conducted 25 Fertility Hormone tests conducted
1,200 New Cancer Patients attended to 3,300 Cancer Patients Received Clinical Oncology Services 9,900 Chemo infusions administered 2500 Patients received palliative care 300 Patients received Pediatric oncology services	300 New Cancer Patients attended to 825 Cancer Patients Received Clinical Oncology Services 2,475 Chemo infusions administered 625 Patients received palliative care 75 Patients received Pediatric oncology services	300 New Cancer Patients attended to 825 Cancer Patients Received Clinical Oncology Services 2,475 Chemo infusions administered 625 Patients received palliative care 75 Patients received Pediatric oncology services

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320189 Western Uganda Regional Cancer Centre		
PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
1,000 new adult cancer cases registered 200 new pediatric cancer cases registered 12,000 prescriptions administered 20,000 infusions administered	250 adult cancer cases registered 50 new pediatric cancer cases registered 300 prescriptions administered 500 infusions administered	250 adult cancer cases registered 50 new pediatric cancer cases registered 300 prescriptions administered 500 infusions administered
<i>Development Projects</i>		
Project:1345 ADB Support to UCI		
Key Service Area:000017 Infrastructure Development and Management		
PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
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
CoE constructed to 95% 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	Complete construction of the Multipurpose building for the Center of Excellence to 95% 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	Complete construction of the Multipurpose building for the Center of Excellence to 95% 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

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Annual Plans	Quarter's Plan	Revised Plans
Project:1345 ADB Support to UCI		
Key Service Area:00017 Infrastructure Development and Management		
PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
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)
Project:1806 Establishment of Regional Oncology and Diagonistic Centers in Arua, Mbale and Mbarara		
Key Service Area:320190 Eastern Uganda Regional Cancer Centre		
PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
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 (Mbale) Center constructed to 10% civil works	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	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

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Annual Plans	Quarter's Plan	Revised Plans
Project:1806 Establishment of Regional Oncology and Diagnostic Centers in Arua, Mbale and Mbarara		
Key Service Area:320191 West Nile Regional Cancer Centre Arua		
PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
Groundbreaking, site handed over for the construction of the regional center in West Nile Arua Site clearance and excavation works in preparation for the construction of the region center in West Nile Arua Center constructed to 10% civil works	Groundbreaking, site handed over for the construction of the regional center in West Nile. Site clearance and excavation works in preparation for the construction of the region center in West Nile	Groundbreaking, site handed over for the construction of the regional center in West Nile. Site clearance and excavation works in preparation for the construction of the region center in West Nile
Project:1855 Uganda Cancer Institute Project II		
Key Service Area:000002 Construction Management		
PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
Construction of the Tank-house for PET Site Clearance completed Existing water lines and all existing tanks shifted Groundbreaking, Molecular Imaging and Therapy Centre (PET-Centre) constructed to 15% civil works	Complete construction of the tank-house Existing water lines and all existing tanks shifted Commencement of construction of the Molecular Imaging and Therapy Centre (PET-Centre)	Complete construction of the tank-house Existing water lines and all existing tanks shifted Commencement of construction of the Molecular Imaging and Therapy Centre (PET-Centre)
PET-Consultancies and Supervision of the construction works including QA/QC undertaken Outstanding commitments towards Molecular Imaging and Therapy Center (PET-Center) paid	Iodine Capsulation machine, Technetium Generators and cold kits procured Apply for PET-Construction Regulatory Approvals PET-Consultancies and Supervision of the construction works including QA/QC commenced	Iodine Capsulation machine, Technetium Generators and cold kits procured Apply for PET-Construction Regulatory Approvals PET-Consultancies and Supervision of the construction works including QA/QC commenced

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Annual Plans	Quarter's Plan	Revised Plans
Project:1855 Uganda Cancer Institute Project II		
Key Service Area:000017 Infrastructure Development and Management		
PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
Auxiliary building constructed to 65% civil works Interior walling for all levels completed	Auxiliary building constructed to 50% civil works	Auxiliary building constructed to 50% civil works
Surgical equipment procured: 2 Electronic warming blankets (48m) 1 Nerve stimulator (41m) 1 Electric dermatome and mesher (50m)	Contract for procurement of assorted surgical equipment submitted to contracts committee for award	Contract for procurement of assorted surgical equipment submitted to contracts committee for award
Outstanding arrears to BHL Ltd for Maintenance of HDR machine paid	NA	
Surgical equipment procured: 1 Operating table (94m) 4 Instrument trolleys (3.5m) 2 Nasal pharyngeal scopes (52m) 4 Operating headlights standalone (108m) 2 Video laryngoscopes (373m) 1 Anaesthesia machine (142m) 2 Patient monitor (87m)	Contract for procurement of assorted surgical equipment submitted to contracts committee for award	Contract for procurement of assorted surgical equipment submitted to contracts committee for award
BMT Equipment procured: 2 Biosafety cabins (131.25m) 1 waterbath incubator (37.5m) 1 x-ray blood irradiator (375m) 20 central venous catheter (58.125m) 200 leucodepletion bags (75m) 100 spectra optia tubing sets (120m) ACDA anticoagulant (3.75m)	Contract for procurement of assorted Bone marrow transplant equipment submitted to contracts committee for award	Contract for procurement of assorted Bone marrow transplant equipment submitted to contracts committee for award

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Annual Plans	Quarter's Plan	Revised Plans
Project:1855 Uganda Cancer Institute Project II		
Key Service Area:120007 Support Services		
PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
Fred Hucth ICT infrastructure supported: RENU Internet (188m) Toner (17m) Audio Visual maintenance (29m) PABX maintenance (15.7m) VMware License renewal -Annual (23.8m) Firewall Service / license (Fortigate) for 2 units in active - standby mode (197.6m)	Fred Hucth ICT infrastructure supported: RENU Internet Toner Audio Visual maintenance PABX maintenance VMware License renewal -Annual Firewall Service / license (Fortigate) for 2 units in active - standby mode	Fred Hucth ICT infrastructure supported: RENU Internet Toner Audio Visual maintenance PABX maintenance VMware License renewal -Annual Firewall Service / license (Fortigate) for 2 units in active - standby mode
Outstanding commitments for medical Lab supplies paid	NA	
Fred Hutch ICT infrastructure supported Annual contract for network and server maintenance (27.6m) SMARTNET service contract (Cisco) (24.7m)	Fred Hutch ICT infrastructure supported Annual contract for network and server maintenance SMARTNET service contract (Cisco)	Fred Hutch ICT infrastructure supported Annual contract for network and server maintenance SMARTNET service contract (Cisco)
Project:1953 Institutional Development of Uganda Cancer Institute		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
Procured ICT equipment: 2 Private Branch exchange (110m) 2 Network switches (90m)	Contract submitted to contract committee for award	Contract submitted to contract committee for award

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Annual Plans	Quarter's Plan	Revised Plans
Project:1953 Institutional Development of Uganda Cancer Institute		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
Furniture procured 4 Executive Chairs 2 tables 6 in 1 waiting chairs 5 cabin stands 10 working chairs 7 Office Chairs 6 tables 2 Chairs 4 sets patients chairs	Contract submitted to contract committee for award	Contract submitted to contract committee for award
Procured medical equipment: 4 Suction Machines 10 Patient Monitors 8 Glucometers 4 Treatment trolleys 5 Nebulizer machines 6 Pulse oximeters 8 Dissecting forceps	Contract submitted to contract committee for award	Contract submitted to contract committee for award
Procure medical equipment: 8 Artery forceps 8 Dressing forceps 10 Wound dressing drums 5 Galley pots 8 Kidney dish set, stainless steel (6", 8", 10" and 12") 10 Cheadle forceps	Contract submitted to contract committee for award	Contract submitted to contract committee for award

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Annual Plans	Quarter's Plan	Revised Plans
Project:1953 Institutional Development of Uganda Cancer Institute		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 12311301 Centres of excellency in provision of onchology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration established		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
Procured medical equipment: 30 Leap vaginal speculum (insulated blue) 50 Punch biopsy forceps 100 Endometrial pippelles 1000 Pap smear kits 2 Thermoablator machine 10 Sponge holding forceps 1 Leap machine 1 Colposcopy machine	Contract submitted to contract committee for award	Contract submitted to contract committee for award

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

V4: NTR Collections and Off Budget Expenditure**Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q1
142122	Sale of Medical Services-From Private Entities	13.500	1.932
Total		13.500	1.932

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project