

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 3

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	26.080	26.080	19.560	14.487	75.0 %	56.0 %	74.1 %
	Non-Wage	50.627	50.627	40.334	37.109	80.0 %	73.3 %	92.0 %
Dev.	GoU	101.611	101.611	80.000	78.537	78.7 %	77.3 %	98.2 %
	Ext Fin.	47.727	47.727	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		178.318	178.318	139.894	130.133	78.5 %	73.0 %	93.0 %
Total GoU+Ext Fin (MTEF)		226.045	226.045	139.894	130.133	61.9 %	57.6 %	93.0 %
Arrears		17.350	17.350	0.190	0.190	0.0 %	0.0 %	100.0 %
Total Budget		243.395	243.395	140.084	130.323	57.6 %	53.5 %	93.0 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		243.395	243.395	140.084	130.323	57.6 %	53.5 %	93.0 %
Total Vote Budget Excluding Arrears		226.045	226.045	139.894	130.133	61.9 %	57.6 %	93.0 %

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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 Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	243.395	243.395	140.084	130.323	57.6 %	53.5 %	93.0%
Vote Function:01 Cancer Services	243.395	243.395	140.084	130.323	57.6 %	53.5 %	93.0%
Total for the Vote	243.395	243.395	140.084	130.323	57.6 %	53.5 %	93.0 %

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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		
0.625	Bn Shs	Department : 001 Finance & Administration
Reason: Major unspent balances accrued to accumulation of funds to pay outstanding NSSF contributions		
Items		
0.370	UShs	212101 Social Security Contributions
Reason: Accumulated to pay outstanding NSSF contributions		
0.117	UShs	273104 Pension
Reason:		
0.585	Bn Shs	Department : 005 Clinical Oncology
Reason: 0		
Items		
0.065	UShs	225101 Consultancy Services
Reason:		
0.270	Bn Shs	Department : 006 Cancer Research and Training
Reason: 0		
Items		
0.062	UShs	221003 Staff Training
Reason:		
0.186	UShs	225203 Appraisal and Feasibility Studies for Capital Works
Reason:		
0.028	Bn Shs	Department : 009 Regional Cancer Centres
Reason: 0		
Items		
0.013	UShs	224004 Beddings, Clothing, Footwear and related Services
Reason:		

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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 3
Number of Super specialists trained	Number	4	4
Number of health workers trained (in-service training) for all programs / services	Number	25	27
% 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 3
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	27
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 3
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	27
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 3
Number of Centres of Excellence established (3 National, 2 Regional)	Number	2	1

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Programme:12 Human Capital Development			
Vote Function:01 Cancer Services			
Department:001 Finance & Administration			
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 3
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	27
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 3
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 3
Number of health workers trained in telemedicine application	Number	50	37
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 3
% 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 3
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	50%	25%

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Programme:12 Human Capital Development			
Vote Function:01 Cancer Services			
Department:001 Finance & Administration			
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 3
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 3
Number of Centres of Excellence established (3 National, 2 Regional)	Number	3	1
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 3
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 3
Per capita OPD attandance for Mental, Nuerological and Substance abuse disorders	Number	1000	13968
Bed Occupancy Rate (%)	Percentage	100%	145%
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 3
Per capita OPD attandance for Mental, Nuerological and Substance abuse disorders	Number	1000	13968

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Programme:12 Human Capital Development			
Vote Function:01 Cancer Services			
Department:005 Clinical Oncology			
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 3
Bed Occupancy Rate (%)	Percentage	100%	145%
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 3
Per capita OPD attendance for Mental, Nuerological and Substance abuse disorders	Number	1000	13968
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 3
Per capita OPD attendance for Mental, Nuerological and Substance abuse disorders	Number	1000	13968
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 3
Per capita OPD attendance for Mental, Nuerological and Substance abuse disorders	Number	1000	13968
Bed Occupancy Rate (%)	Percentage	100%	145%
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 3
Per capita OPD attendance for Mental, Nuerological and Substance abuse disorders	Number	1000	13968

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Programme:12 Human Capital Development			
Vote Function:01 Cancer Services			
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 3
Health innovations working group functional	Text	Yes	Yes
New medical technologies adapted or used	Text	EAFYA installed and staff trained	EAFYA was installed
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 3
Number of Research Papers published in peer reviewed journals	Number	5	24
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 3
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 3
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 3
Availability of the basket of tracer commodities (50) at Central Ware Houses (%)	Percentage	80%	90%

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Programme:12 Human Capital Development			
Vote Function:01 Cancer Services			
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 3
Availability of the tracer public health emergency commodities - examination gloves, coveralls, surgical masks, 70% alochol, vacutainer tubes, IV Ringer's lactate, sodium hypochlorite & aprons) (%)	Percentage	75%	85%
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 3
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 3
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% alochol, vacutainer tubes, IV Ringer's lactate, sodium hypochlorite & aprons) (%)	Percentage	75%	85%
% of health facilities with a SPARS (Supervision, Performance, Assesement, Recognition, Strategy) score of 75% and above (%)	Percentage	75%	85%
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 3
Number of X-ray machines procured and installed	Number	1	1
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 3
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	27
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 3
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	27
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 3
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	27
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 3
Comprehensive health facilities geospatial attribute data framework developed	Number	1	1

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Programme:12 Human Capital Development			
Vote Function:01 Cancer Services			
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 3
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 3
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 3
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	27
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 3
Number of Centres of Excellence established (3 National, 2 Regional)	Number	1	0

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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: 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 3
Number of Centres of Excellence established (3 National, 2 Regional)	Number	1	0
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 3
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	27
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 3
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	27
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 3
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	27

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Programme:12 Human Capital Development			
Vote Function:01 Cancer Services			
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 3
Number of Centres of Excellence established (3 National, 2 Regional)	Number	3	1

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Performance highlights for the Quarter

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.

Variances and Challenges

The Nuclear medicine was been fully equipped and ready to start operations. Some of the major works include furniture, equipment and HVAC plant. Construction of the nuclear medicine facility commenced with the raft steel works, 100% complete, The raft concrete works are 100% complete, the contractor is set to cast the Level 2 Slab on the 16th of April 2026. The Cyclotron Bunker designs were completed. Construction is at 10% civil works Completed phase 1 for the radiotherapy bunker renovation has been completed to 100%.

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	195.668	195.668	140.084	130.323	71.6 %	66.6 %	93.0 %
Vote Function:01 Cancer Services	195.668	195.668	140.084	130.323	71.6 %	66.6 %	93.0 %
000001 Audit and Risk Management	0.350	0.350	0.263	0.263	75.0 %	75.0 %	100.0 %
000002 Construction Management	91.500	91.500	75.750	75.362	82.8 %	82.4 %	99.5 %
000003 Facilities and Equipment Management	0.679	0.679	0.339	0.339	50.0 %	50.0 %	100.0 %
000005 Human Resource management	30.647	30.647	23.004	17.407	75.1 %	56.8 %	75.7 %
000006 Planning and Budgeting services	1.090	1.090	0.940	0.914	86.2 %	83.8 %	97.2 %
000011 Communication and Public Relations	0.400	0.400	0.300	0.261	75.0 %	65.3 %	87.0 %
000013 HIV/AIDS Mainstreaming	0.025	0.025	0.019	0.019	75.0 %	75.0 %	100.0 %
000014 Administrative and Support Services	18.171	18.171	0.960	0.958	5.3 %	5.3 %	99.8 %
000015 Monitoring and Evaluation	0.340	0.340	0.255	0.255	75.0 %	75.0 %	100.0 %
000017 Infrastructure Development and Management	9.016	9.016	3.550	2.573	39.4 %	28.5 %	72.5 %
000019 ICT Services	0.800	0.800	0.600	0.584	75.0 %	73.0 %	97.3 %
000022 Research and Development	5.480	5.480	4.198	3.964	76.6 %	72.3 %	94.4 %
000089 Climate Change Mitigation	0.025	0.025	0.019	0.014	75.0 %	57.1 %	73.7 %
000090 Climate Change Adaptation	0.025	0.025	0.019	0.017	75.0 %	67.0 %	89.5 %
120007 Support Services	3.306	3.306	2.374	2.263	71.8 %	68.4 %	95.3 %
320013 Estates Management	0.600	0.600	0.450	0.450	75.0 %	75.0 %	100.0 %
320173 Surgical Oncology	0.440	0.440	0.330	0.320	75.0 %	72.6 %	97.0 %
320174 Radiation Oncology	0.150	0.150	0.113	0.112	75.0 %	74.9 %	99.1 %
320175 Molecular imaging and therapy	0.300	0.300	0.225	0.184	75.0 %	61.3 %	81.8 %
320176 Medical oncology and haematology	4.800	4.800	3.600	3.213	75.0 %	66.9 %	89.3 %
320177 Paediatric oncology and hematology	0.050	0.050	0.038	0.030	75.0 %	59.9 %	78.9 %
320178 Critical Care	1.400	1.400	1.085	0.946	77.5 %	67.6 %	87.2 %
320179 Research Ethics	0.736	0.736	0.552	0.516	75.0 %	70.1 %	93.5 %
320180 Cancer screening and Early detection	0.302	0.302	0.227	0.227	75.0 %	75.0 %	100.0 %
320181 Community Health Promotion,and Education	0.227	0.227	0.170	0.166	75.0 %	73.2 %	97.6 %
320182 Pharmacy Services	17.136	17.136	14.952	14.167	87.3 %	82.7 %	94.7 %
320183 Pathology and Laboratory medicine	5.100	5.100	3.825	3.061	75.0 %	60.0 %	80.0 %
320184 Biomedical engineering and maintainence	1.100	1.100	0.825	0.687	75.0 %	62.5 %	83.3 %

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	195.668	195.668	140.084	130.323	71.6 %	66.6 %	93.0 %
Vote Function:01 Cancer Services	195.668	195.668	140.084	130.323	71.6 %	66.6 %	93.0 %
320185 Rehabilitative and Palliative Care	0.300	0.300	0.225	0.200	75.0 %	66.6 %	88.9 %
320186 Epidemiology, Biostatistics and Cancer Registration	0.081	0.081	0.061	0.060	75.0 %	73.8 %	98.4 %
320187 Physiotherapy, psychosocial support and health informatics	0.158	0.158	0.118	0.118	75.0 %	75.0 %	100.0 %
320188 Northern Uganda Regional Cancer Centre	0.720	0.720	0.540	0.519	75.0 %	72.1 %	96.1 %
320189 Western Uganda Regional Cancer Centre	0.215	0.215	0.161	0.154	75.0 %	71.5 %	95.7 %
Total for the Vote	195.668	195.668	140.084	130.323	71.6 %	66.6 %	93.0 %

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 3

Table V3.2: GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	15.184	15.184	11.388	7.456	75.0 %	49.1 %	65.5 %
211102 Contract Staff Salaries	10.897	10.897	8.173	7.031	75.0 %	64.5 %	86.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7.871	7.871	5.903	5.491	75.0 %	69.8 %	93.0 %
211107 Boards, Committees and Council Allowances	0.686	0.686	0.515	0.513	75.0 %	74.8 %	99.7 %
212101 Social Security Contributions	1.090	1.090	0.817	0.448	75.0 %	41.1 %	54.8 %
212102 Medical expenses (Employees)	0.270	0.270	0.203	0.179	75.0 %	66.2 %	88.2 %
212103 Incapacity benefits (Employees)	0.010	0.010	0.008	0.008	75.0 %	75.0 %	100.0 %
221001 Advertising and Public Relations	0.400	0.400	0.300	0.261	75.0 %	65.3 %	87.1 %
221002 Workshops, Meetings and Seminars	0.220	0.220	0.165	0.165	75.0 %	75.0 %	100.0 %
221003 Staff Training	0.500	0.500	0.375	0.313	75.0 %	62.6 %	83.4 %
221004 Recruitment Expenses	0.050	0.050	0.038	0.038	75.0 %	75.0 %	100.0 %
221005 Official Ceremonies and State Functions	0.050	0.050	0.038	0.035	75.0 %	70.5 %	94.0 %
221006 Commissions and related charges	0.475	0.475	0.356	0.356	75.0 %	75.0 %	99.9 %
221007 Books, Periodicals & Newspapers	0.030	0.030	0.023	0.017	75.0 %	56.1 %	74.8 %
221008 Information and Communication Technology Supplies.	0.850	0.850	0.638	0.617	75.0 %	72.6 %	96.8 %
221009 Welfare and Entertainment	0.516	0.516	0.387	0.362	75.0 %	70.1 %	93.5 %
221011 Printing, Stationery, Photocopying and Binding	0.055	0.055	0.041	0.037	75.0 %	67.9 %	90.5 %
221016 Systems Recurrent costs	0.310	0.310	0.233	0.233	75.0 %	75.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.030	0.030	0.023	0.023	75.0 %	75.0 %	100.0 %
222001 Information and Communication Technology Services.	0.521	0.521	0.261	0.162	50.0 %	31.1 %	62.1 %
223001 Property Management Expenses	0.600	0.600	0.450	0.450	75.0 %	75.0 %	100.0 %
223004 Guard and Security services	0.350	0.350	0.263	0.263	75.0 %	75.0 %	100.0 %
223005 Electricity	1.020	1.020	0.765	0.765	75.0 %	75.0 %	100.0 %
223006 Water	0.350	0.350	0.263	0.263	75.0 %	75.0 %	100.0 %
224001 Medical Supplies and Services	17.000	17.000	14.850	14.066	87.4 %	82.7 %	94.7 %
224004 Beddings, Clothing, Footwear and related Services	0.290	0.290	0.218	0.195	75.0 %	67.2 %	89.6 %
224005 Laboratory supplies and services	9.100	9.100	6.825	6.061	75.0 %	66.6 %	88.8 %
224006 Food Supplies	0.340	0.340	0.255	0.255	75.0 %	75.0 %	100.0 %
224008 Educational Materials and Services	0.135	0.135	0.101	0.097	75.0 %	71.9 %	95.9 %

VOTE: 114 Uganda Cancer Institute (UCI)**Quarter 3**

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224011 Research Expenses	0.350	0.350	0.263	0.255	75.0 %	72.8 %	97.1 %
225101 Consultancy Services	0.805	0.805	0.805	0.699	100.0 %	86.8 %	86.8 %
225201 Consultancy Services-Capital	0.500	0.500	0.500	0.483	100.0 %	96.7 %	96.7 %
225202 Environment Impact Assessment for Capital Works	0.040	0.040	0.030	0.030	75.0 %	75.0 %	100.0 %
225203 Appraisal and Feasibility Studies for Capital Works	0.350	0.350	0.350	0.164	100.0 %	46.8 %	46.8 %
226002 Licenses	0.025	0.025	0.019	0.019	75.0 %	75.0 %	100.0 %
227001 Travel inland	0.592	0.592	0.444	0.443	75.0 %	74.8 %	99.7 %
227004 Fuel, Lubricants and Oils	0.643	0.643	0.482	0.482	75.0 %	75.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.800	0.800	0.600	0.580	75.0 %	72.5 %	96.6 %
228002 Maintenance-Transport Equipment	0.200	0.200	0.150	0.145	75.0 %	72.4 %	96.6 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1.150	1.150	0.863	0.725	75.0 %	63.0 %	84.0 %
228004 Maintenance-Other Fixed Assets	0.350	0.350	0.263	0.215	75.0 %	61.4 %	81.8 %
273101 Medical expenses (To general public)	0.520	0.520	0.390	0.336	75.0 %	64.6 %	86.1 %
273102 Incapacity, death benefits and funeral expenses	0.040	0.040	0.030	0.030	75.0 %	75.0 %	100.0 %
273104 Pension	0.607	0.607	0.455	0.338	75.0 %	55.7 %	74.2 %
273105 Gratuity	1.657	1.657	1.243	1.243	75.0 %	75.0 %	100.0 %
312121 Non-Residential Buildings - Acquisition	97.511	97.511	77.650	77.278	79.6 %	79.3 %	99.5 %
312137 Information Communication Technology network lines - Acquisition	0.200	0.200	0.100	0.100	50.0 %	50.0 %	100.0 %
312212 Light Vehicles - Acquisition	0.500	0.500	0.250	0.000	50.0 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	1.379	1.379	0.689	0.189	50.0 %	13.7 %	27.5 %
312235 Furniture and Fittings - Acquisition	0.100	0.100	0.050	0.050	50.0 %	50.0 %	100.0 %
313233 Medical, Laboratory and Research & appliances - Improvement	0.800	0.800	0.400	0.175	50.0 %	21.8 %	43.7 %
352882 Utility Arrears Budgeting	0.190	0.190	0.190	0.190	100.0 %	100.0 %	100.0 %
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	140.084	130.323	71.6 %	66.6 %	93.0 %

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 3

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	195.668	195.668	140.084	130.323	71.59 %	66.60 %	93.03 %
Vote Function:01 Cancer Services	195.668	195.668	140.084	130.323	71.59 %	66.60 %	93.0 %
<i>Departments</i>							
001 Finance & Administration	54.808	54.808	28.578	22.881	52.1 %	41.7 %	80.1 %
002 Internal Audit	0.350	0.350	0.263	0.263	75.1 %	75.1 %	100.0 %
005 Clinical Oncology	7.140	7.140	5.390	4.805	75.5 %	67.3 %	89.1 %
006 Cancer Research and Training	6.216	6.216	4.749	4.480	76.4 %	72.1 %	94.3 %
007 Community Cancer Services	0.529	0.529	0.397	0.393	75.0 %	74.3 %	99.0 %
008 Clinical Support Services	23.874	23.874	20.006	18.293	83.8 %	76.6 %	91.4 %
009 Regional Cancer Centres	0.935	0.935	0.701	0.673	75.0 %	72.0 %	96.0 %
<i>Development Projects</i>							
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 Diagonistic 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	79.661	78.198	79.6 %	78.1 %	98.2 %
1953 Institutional Development of Uganda Cancer Institute	0.679	0.679	0.339	0.339	50.0 %	50.0 %	100.0 %
Total for the Vote	195.668	195.668	140.084	130.323	71.6 %	66.6 %	93.0 %

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 3

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 Q3	Spent by End Q3	% 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 Diagonistic 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 3

Quarter 3: 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		
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 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	Two (2) Rewards and Sanctions Committee meetings successfully held(3 employees were called to show cause for Abscondment, the applicants requested for extension to consult there Lawyers, the hearing was scheduled for 17th April, 2026) Performance Management training planned for Q3 was deferred to Q4 20 staff supported with tuition to facilitate their capacity building and career development initiatives through tuition payment Staff Uniforms Procured and distributed to staff Pension and gratuity paid to one (1) retiree in April 2026; monthly pension paid to existing pensioners, Pensioners with pending Gratuity paid.	Performance Management training deferred to Q4 due to competing priorities and scheduling constraints

Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
Item	Spent
211101 General Staff Salaries	3,257,146.725
211102 Contract Staff Salaries	3,035,588.624
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	84,383.929
212101 Social Security Contributions	206,843.610
212102 Medical expenses (Employees)	51,190.503
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
224004 Beddings, Clothing, Footwear and related Services	30,000.000
273102 Incapacity, death benefits and funeral expenses	10,000.000
273104 Pension	137,301.118
273105 Gratuity	414,372.742

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	7,336,827.251
	Wage Recurrent	6,292,735.349
	Non Wage Recurrent	1,044,091.902
	Arrears	0.000
	AIA	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 Ministerial Policy Statement and draft estimates Quarter three budget performance reports prepared and submitted Prepare and update project profiles, new projects/concepts for consideration of approval	Planning and Budgetary meetings/workshops were undertaken to prepare the UCI Ministerial Policy Statement and draft estimates. Quarter three budget performance reports were prepared and submitted Prepared project profiles, new projects/concepts for consideration of approval. The project prepared was the East Africa Center of Excellence Project Phase II concept was submitted to Development Committee MoFPED, awaiting presentation.	No Variation
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 was paid Outstanding contractual commitments for the consultancy to determine the unit cost of providing cancer services were paid	No Variation
UCI service delivery standards developed and Departmental strategies aligned to the UCI strategic Plan	UCI service delivery standards were developed and Departmental strategies aligned to the UCI strategic Plan	No Variation

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000.000
221006 Commissions and related charges	25,000.048
221016 Systems Recurrent costs	25,000.000
Total For Budget Output	150,000.048
Wage Recurrent	0.000
Non Wage Recurrent	150,000.048
Arrears	0.000
AIA	0.000

Key Service Area:000011 Communication and Public Relations

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 to disseminate information on cancer (UCI Day) 4 messages run on radio, television, print & social media on cancer	Important days were commemorated & publicized to disseminate information on cancer (UCI Day) for example Commemorated world cancer day, NRM day, & publicized two press supplements, 1 press conference, to disseminate information on cancer 8 messages run on radio, 2 on television. 12 articles published in print & social media on cancer	No Variation	
2 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	Commemorated world cancer day, NRM day & publicized 5 press supplements, 3 press conference, to disseminate information on cancer 8 messages run on radio, 2 on television. 12 articles published in print & social media on cancer	No Variation	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221001 Advertising and Public Relations			90,796.000
Total For Budget Output			90,796.000
Wage Recurrent			0.000
Non Wage Recurrent			90,796.000
Arrears			0.000
AIA			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 not disseminated in Q3	National and workplace Policy on Cancer and HIV not yet disseminated however dissemination to core management will be done in Q4.	
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

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	ALA	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.		
	Payment of arrears is pending release of funds	Payment of arrears is pending release of funds
	Accumulated Arrears for National Water and Sewerage Corporation were Paid	Funds were not released to settle outstanding arrears for Clarus Enterprise Ltd CT Scan maintenance
	Outstanding arrears for Clarus Enterprise Ltd CT Scan maintenance were not paid	
Undertake: Baseline risk assessment and management Institutional safety and security policy Biosecurity chemical and radiation safety Review IBC Protocols	Carried out a Baseline risk assessment and compliance management themed Enhancing Bio-safety, Biosecurity, and Research Compliance for Safe and Ethical Practice in Biomedical and Clinical Research at UCI. Institutional safety and security policy was drafted Biosecurity chemical and radiation safety: undertook several facility tours in 2025 within the institute which included the different sections of the Laboratories (Chemistry, Molecular Oncology, Microbiology, histopathology and Hematology and Blood transfusion laboratory) to enhance members’ understanding of bio safety-relevant workspace at UCI Received and reviewed a research protocol titled: “Phase II Randomized Non-Inferiority Trial of Hypofractionated Radiotherapy for Locally advanced Cervical Cancer in Uganda.	No variation
Regular Board meetings and their respective Board committee meetings held Environmental Social Impact Assessment for Project Project 1345 Phase II conducted	Environmental Social Impact Assessment was conducted and submitted to NEMA Regular Board meetings and their respective Board committee meetings were Held. 8 Board meetings were held in Quarter three	No Variation
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
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		20,000.000
227001 Travel inland		23,640.000
227004 Fuel, Lubricants and Oils		75,229.000
Total For Budget Output		265,119.000

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	265,119.000
	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 three support supervision)	A strategic Monitoring and Evaluation system/Tool aligned with the new UCI structure was developed. The Visit to regional cancer centers was conducted specifically Northern regional center-Gulu to assess the extent of inputs required for data generation and capture to enable smooth monitoring and (Quarter three support supervision)	No Variation
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Expenditures incurred in the Quarter to deliver 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
AIA	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	Leasing of photocopiers - 17 printers and photocopiers was done; Servicing and maintenance of PBX (Intercom Servicing and maintenance of computers (LAN, WAN and servers) was done UPS batteries were procured	No Variation
ICT services (communication) maintained Internet (RENU- UTL Hosting UCI website and domain G-suite DSTV Airtime	ICT services (communication) was maintained Internet (RENU- UTL Hosting UCI website and domain; G-suite; DSTV; Airtime, all maintained	No Variation

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 maintained: Security Digital certificate Anti-virus Firewall license Backup license SSL certificate	ICT services were maintained : Security Digital certificate; Anti-virus - ; Firewall license; SSL certificate procured and maintained	No Variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221008 Information and Communication Technology Supplies.		200,000.841
	Total For Budget Output	200,000.841
	Wage Recurrent	0.000
	Non Wage Recurrent	200,000.841
	Arrears	0.000
	AIA	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 security lights around the UCI main campus and the regional center in Northern Uganda not yet installed	Solar security lights around the UCI main campus and the regional center in Northern Uganda not yet installed, this is because the assessment is ongoing.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
228004 Maintenance-Other Fixed Assets		8,020.000
	Total For Budget Output	8,020.000
	Wage Recurrent	0.000
	Non Wage Recurrent	8,020.000
	Arrears	0.000
	AIA	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 security lights around the UCI main campus and the regional center in Northern Uganda installed	No Variation

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
228004 Maintenance-Other Fixed Assets		10,500.000
	Total For Budget Output	10,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	10,500.000
	Arrears	0.000
	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.		
Security and hygiene at all the UCI campuses and the established satellite centers maintained to facilitate cancer care Quarter three return report for Aid In Appropriation submitted to Accountant General's Office	Security and hygiene at all the UCI campuses and the established satellite centers was maintained to facilitate cancer care Quarter three return report for Aid In Appropriation was submitted to Accountant General's Office	No Variation
Updated asset register maintained All Utilities like water, electricity and Internet bills for Uganda Cancer Institute settled	The asset register was updated and maintained All Utilities like water, and Internet bills for Uganda Cancer Institute were settled.	No Variation
Baseline Risk Assessment and management exercise undertaken. Insecurity biosafety and security policy drafted. QA/QC committee facilitated including meetings	Baseline Risk Assessment and management exercise was undertaken. Insecurity biosafety and security policy draft process is still ongoing. QA/QC committee was facilitated during the Quarter 3 and held 5 QA/QC meetings	No Variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211107 Boards, Committees and Council Allowances		125,000.000
221002 Workshops, Meetings and Seminars		55,000.000
221006 Commissions and related charges		62,500.000
221007 Books, Periodicals & Newspapers		3,589.000
221011 Printing, Stationery, Photocopying and Binding		11,980.000
223004 Guard and Security services		75,000.000
223005 Electricity		225,000.000
223006 Water		75,000.000
228002 Maintenance-Transport Equipment		35,128.804

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	668,197.804
	Wage Recurrent	0.000
	Non Wage Recurrent	668,197.804
	Arrears	0.000
	AIA	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 Review the existing contracts for cleaning services at the UCI and regional cancer centers	The cleaning and maintainance of hygiene at the 3 campuses in Mulago and the regional centers in Northern Uganda and Western Uganda Mbarara satellite clinic was done. The existing contracts for cleaning services at the UCI and regional cancer centers were reviewed and updated	No Variation
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Expenditures incurred in the Quarter to deliver outputs US\$hs 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
	AIA 0.000
	Total For Department 8,970,710.944
	Wage Recurrent 6,292,735.349
	Non Wage Recurrent 2,677,975.595
	Arrears 0.000
	AIA 0.000

Department:002 Internal Audit

Key Service Area:000001 Audit and Risk Management

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.		
Q2 Drugs and sundries Management Audit report drafted Three month procurement processes audit report drafted Three month stores management Audit report drafted	Q2 Drugs and sundries Management Audit report was drafted and submitted Three month procurement processes audit report was drafted and submitted Three month stores management Audit report was drafted and submitted	No Variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
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
	AIA	0.000
	Total For Department	87,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	87,500.000
	Arrears	0.000
	AIA	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 to Gulu was conducted (Moved to regional center in Gulu) General Surgery was provided including, Paed, Head and Neck, Urology, Gynaecology support outreaches provided in Northern Uganda Regional Cancer Center	No Variation

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 3

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		
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	289 major surgical procedures 357 minor surgical procedures performed Surgical outpatients seen GI: 497 Breast: 1,455 Head and Neck: 579 Urology: 261 outpatients were seen	No Variation
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	Surgical camps Paed/Ophth/Plastics camp: 4 major & 4 minor Head & Neck camp: 5 major & 3 minor Urology camp: 6 major & 2 minor procedures Gynaecology camp: 7 major procedures General Surgery camp: 6 major procedures.	No Variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
224004 Beddings, Clothing, Footwear and related Services		32,000.000
273101 Medical expenses (To general public)		79,757.648
	Total For Budget Output	111,757.648
	Wage Recurrent	0.000
	Non Wage Recurrent	111,757.648
	Arrears	0.000
	AIA	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	60 radiation therapy education sessions to patients was provided Conducted 17800 treatment sessions on the LINAC machine 813 new patients were attended to 2913 on treatment patients were reviewed	No Variation
390 Brachytherapy insertions performed 250 patients were planned on the CT simulator 375 patients were planned on the 2D simulator	Brachytherapy insertions were not performed in Q3 430 patients were planned on the CT simulator 325 patients were planned on the 2D simulator	Both brachytherapy suites were closed for renovation works throughout the reporting period.

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Quarter 3

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		
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) 215 Patient treatment documentation and QA documentation was undertaken (PSQA verification) Customized stickers for RT variations in different colors produced were 820)	All radiotherapy prescriptions are now being implemented electronically. Stickers have been replaced with radiotherapy appointment cards gradually. A total of 2,000 appointment cards were printed and are currently in use.
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 (176 vials) and 6kg of Barium used. Licenses and Permits were renewed	No Variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221006 Commissions and related charges		32,000.000
226002 Licenses		10,050.000
	Total For Budget Output	42,050.000
	Wage Recurrent	0.000
	Non Wage Recurrent	42,050.000
	Arrears	0.000
	AIA	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		
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	2,425 CT investigations carried out 851 X-ray investigations carried out 365 Ultrasound guided intervention procedures performed 48 CT guided procedures performed 2765 Ultrasound scans performed 245 mammography investigations (Screening) carried out	No Variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
228004 Maintenance-Other Fixed Assets		74,332.107
	Total For Budget Output	74,332.107

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	74,332.107
	Arrears	0.000
	AIA	0.000
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: 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: 4241 patients in General OPD clinic 1090 patients in the Prostate/Sarcoma clinic 249 patients in the Kaposi sarcoma clinic 697 patients in the Hematology clinic 658 patients in the GIT clinic 415 patients in the surgical clinic	No Variation
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: 706 patients in the ENT clinic 223 patients in the urology clinic 1,263 in the Breast clinic 2401 in the Gyn clinic 2219 patients in the patient navigation unit	No Variation
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	6357 chemotherapy infusions administered in OPD 48 Tumor Boards held 204 admissions registered in Lymphoma Treatment Center (LTC) ward 4703 admissions registered in the Solid Tumor Center (STC) ward 7538 nurse procedures performed in STC ward	No Variation
1,800 admissions registered in the emergency ward 2,050 admissions registered in the Private ward 773 nurse procedures performed in the Private ward	2666 admissions registered in the emergency ward 1206 admissions registered in the Private ward 3090 nurse procedures performed in the Private ward	The private ward is always filled to capacity thus the increased numbers registered

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,078,198.406
224006 Food Supplies		132,744.242
227004 Fuel, Lubricants and Oils		50,000.000
	Total For Budget Output	1,260,942.648
	Wage Recurrent	0.000
	Non Wage Recurrent	1,260,942.648
	Arrears	0.000
	ALA	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: 6330 pediatric patients 946 pediatric patients received chemotherapy Attended to 62 new pediatric patients Administer 2917 OPD pediatric chemo infusions Admitted 270 pediatric patients 535 pediatric procedures done	No Variation
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 3410 pediatric patients Registered 85 new pediatric patients Registered 539 pediatric HDU occupancy Administered 860 chemo to pediatric patients Registered 101 pediatric Bone marrow transfusions	No Variation
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)	487 blood transfusions done Attend to 275 new pediatric patients Performed 84 general pediatric surgeries Performed 37 pediatric surgeries (URO/GYN)	No Variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,500.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	12,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	12,500.000
	Arrears	0.000
	ALA	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	Improve provision of private services through acquisition of additional space to accommodate the high patient demand for private services Out of operating room procedures 235 central venous lines 106 sedations 321 Resuscitations registered	No Variation
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	457 Theatre cases registered 128 General anesthesia cases registered 116 spinal anesthesia cases registered 288 loco-regional anesthesia cases registered 64 sedation cases registered 11 chemoport insertions 415 perioperative charts cases.	No Variation
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 NorthernUganda regional oncology center. Followed up with all creditors; secured payment commitments from all; partial recoveries initiated for 3 creditors; ongoing follow-up for outstanding balances. Draft NTR Policy reviewed by Business Development team with legal and finance reviews pending.	No Variation
Conducted 2 support supervisions to the regional centers to strengthen NTR collection Conducted 2 education sessions on revenue generation to enhance and reduce spillage	Conducted 1 support supervisions to Mbarara RCC to strengthen NTR collection One education session conducted at Gulu RCC on NTR documentation, revenue controls and utilization	No Variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		66,490.000
225101 Consultancy Services		4,657.070

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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		US\$ Thousand
Item		Spent
228001 Maintenance-Buildings and Structures		200,000.000
273101 Medical expenses (To general public)		50,191.001
	Total For Budget Output	321,338.071
	Wage Recurrent	0.000
	Non Wage Recurrent	321,338.071
	Arrears	0.000
	AIA	0.000
	Total For Department	1,822,920.474
	Wage Recurrent	0.000
	Non Wage Recurrent	1,822,920.474
	Arrears	0.000
	AIA	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	The National Cancer registry system was procured, and now operationalised. 3 National and regional Cancer Registries operationalized (Gulu, Mbarara and Mayuge) 3 MOUs signed with different partner institutions 218 health care professionals trained	No Variation
4 Ugandan specialists trained in different oncology disciplines 1 international specialists trained 1 Fellowship Training programs accredited 1 skills laboratories established	19 Ugandan specialists trained in different oncology disciplines 6 international specialists trained 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

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Increased adoption of modern cancer control innovations by: 2 research grants awarded and 31 research projects Implemented 7 Epidemiological research projects 15 research reports produced 6 research collaboration projects	No Variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		210,901.095
221003 Staff Training		50,428.000
221017 Membership dues and Subscription fees.		7,500.000
224005 Laboratory supplies and services		1,000,000.000
224011 Research Expenses		9,956.662
	Total For Budget Output	1,278,785.757
	Wage Recurrent	0.000
	Non Wage Recurrent	1,278,785.757
	Arrears	0.000
	AIA	0.000
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: 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	171 pre-service students trained 25 in-service students were trained in collaboration with training institutions 17 pilot grants were awarded 15 researches were published in peer reviewed publications	There is increased integration of oncology in undergraduate training programs hence the high number of student trained

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12317202 Health innovations and technology uptake promoted		
Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.		
	389 pre-service students trained	
	50 in-service students were trained in collaboration with training institutions	
	22 pilot grants were awarded	
	REC and the biosafety committees were supported	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		82,860.000
221003 Staff Training		24,460.800
224011 Research Expenses		86,463.000
	Total For Budget Output	193,783.800
	Wage Recurrent	0.000
	Non Wage Recurrent	193,783.800
	Arrears	0.000
	AIA	0.000
	Total For Department	1,472,569.557
	Wage Recurrent	0.000
	Non Wage Recurrent	1,472,569.557
	Arrears	0.000
	AIA	0.000
Department:007 Community Cancer Services		
Key Service Area:320180 Cancer screening and Early detection		

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Quarter 3

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	64 Days of cancer awareness and screening clinics conducted at UCI screening unit with 2,082 clients screened (625 males and 1,457 females), 258 women were screened for cervical cancer, VIA done were 51 of which 3 were positive, 37 HPV-DNA tests done, with 8 positive, 61 pap-smears were done with 1 positives. 24 highly suspicious cervical cancer cases were registered, 34 women had vaginal infections, 28 women were referred to UCI gyn OPD for further management. In a See and Biopsy clinic 10 cases were booked for biopsy and 07 biopsies done. Breast, Colorectal, and Prostate Cancer early detection (Screening and early diagnosis) Guidelines developed. Awaiting printing	No Variation
One community cancer screening outreach program undertaken. One institutional cancer screening outreach programs undertaken One mobile cancer care continuity and supervision clinics / camps conducted	4 community cancer awareness and screening outreaches conducted in Kayunga district (3days), Abim District (5 Days), Ntungamo District (5 Days), World cancer Day celebration at Nakibuvo Blue Primary School (3 days) with a total of 5,310 (Females- 4300, Males -1010) Educated on cancer prevention and early detection, a total of 2603 (Females-2149, Males-454) screened of which 17 (females-12, Males-5) were positive,17 (Females-12, Males-5) had abnormal findings while 11 (Females-8, males -3) were highly suspicious of cancer. Three (3) institutional outreach programs conducted at lugogo- Kampala (1 day), NMS- Kajanji (1 day), Clarke Int. University- Kampala(1 day), with a total of 285 people (Females= 230, Males = 55) educated and 197 (females =176, males = 21) screened, No highly suspicious cases ,and no positive case. 3 mobile cancer continuity and supervised clinics/camps conducted	No variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
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
	AIA	0.000
Key Service Area:320181 Community Health Promotion,and Education		

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Quarter 3

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.		
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	10 schools were reached with cancer prevention (avoidance/risk reduction) programs 8 Trainings of 40 VHT/CHEWS and 5 DHT members each per district (total trained were 360) on cancer prevention and early detection conducted in eight Districts of Kyegegwa, Kamewnge, Kitagwenda, Kasese, Bunyangabu, Bundibuygo, kabarole and Fortportal City under the Western Uganda regional cancer centre in Mbarara. Draft prevention communication strategy developed, awaiting stakeholders final review and validation in Q4. Draft Cancer health education guide developed, awaiting stakeholders final review and validation in Q4.	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
224008 Educational Materials and Services		33,740.000
227001 Travel inland		10,175.000
227004 Fuel, Lubricants and Oils		13,000.000
	Total For Budget Output	56,915.000
	Wage Recurrent	0.000
	Non Wage Recurrent	56,915.000
	Arrears	0.000
	AIA	0.000
	Total For Department	132,474.500
	Wage Recurrent	0.000
	Non Wage Recurrent	132,474.500
	Arrears	0.000
	AIA	0.000
Department:008 Clinical Support Services		
Key Service Area:320182 Pharmacy Services		

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 Draft cancer treatment guidelines were developed 3 medicine and therapeutic committee meetings were held Prepared 18450 chemo infusions	No Variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211107 Boards, Committees and Council Allowances		33,330.000
224001 Medical Supplies and Services		2,497,606.653
	Total For Budget Output	2,530,936.653
	Wage Recurrent	0.000
	Non Wage Recurrent	2,530,936.653
	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	71 IV. fresh frozen plasma issued 401 Blood Smears (B/S) 525 Malaria Rapid Diagnostic Tests 70 Peripheral Films 49 Bone Marrow Aspirates 9 Flow Cytometry (Fcm) 1849 Histo-Pathology Examinations 1262 Cytology Examinations	No Variation
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: 24495 CBCs/FBCs 364424 Chemistries & immunology tests 1,346 HIV serological tests 1047 Hemoglobin Electrophoresis Tests 291 Whole blood Typed and matched 1174 Packed cells typed and matched 261 Platelets	No Variation
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: 3550 Immunohisto-Chemistry (Ihc) 311 PT/ INR, APPT 176 HPV Genotyping 386 Urine Culture & Sensitivity tests 250 Blood Culture & sensitivity tests	No Variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224005 Laboratory supplies and services		1,673,552.700
	Total For Budget Output	1,673,552.700
	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	1,673,552.700
	Arrears	0.000
	AIA	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. Maintenance and repair of Two brachytherapy treatment tables was done under warranty running up to July 2027. Maintenance and repair of LINAC machine (01 No) was undertaken	No variation
2 Anesthesia machines maintained 5 biosafety cabinets maintained Assorted medical furniture (hospital beds, instrument trolleys, cardiac tables, bedside lockers) maintained	Anesthesia machines was maintained. 5 bio-safety cabinets were repaired Maintenance and repair of assorted medical furniture such as hospital beds, instrument trolleys, cardiac tables, bedside lockers was done.	No variation
5 additional UPS for X-ray machine, electrosurgical units, and Apheresis machine procured Corpse refrigerator maintained Centralized HVAC system maintained Mechanical extraction ventilation maintained	Two Ultrasound machine and two brachytherapy treatment tables were maintained 5 radiation quality control equipment were calibrated 2 Linear accelerators were maintained	No variation
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 in quarter one Support supervision has been made at Gulu RCC	No deviation
Conventional Simulator (Panacea) maintained C-arm (Philips) maintained Two C-arm machines (Siemens) maintained Two HDR treatment delivery unit (SagiNova-BEBIG) maintained	Maintenance and repair of Conventional Simulator (Panacea) was done in Q2. Equipment awaiting decommissioning. Maintenance and repair of C-arm (Philips) was done in Q2. Equipment awaiting decommissioning. Maintenance and repair of Two C-arm machines (siemens) was done Maintenance and repair of Two High Dosage Rate treatment delivery unit (SagiNova-BEBIG) was done	No variation

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.		
Autoclave (Tuttnauer) relocated from Lower Radiotherapy to Upper Radiotherapy Digital X-ray maintained Two ultrasound machines maintained Mobile mammography van maintained	Re-installation and relocation of autoclave (Tuttnauer) from Lower Radiotherapy to Upper Radiotherapy wasn't done, because Site renovation works not yet complete. Maintenance and repair of digital X-ray was done. Maintenance and repair of other two ultrasound machines was done. Maintenance and repair of mobile mammography van	Re-installation and relocation of autoclave (Tuttnauer) from Lower Radiotherapy to Upper Radiotherapy wasn't done, because Site renovation works not yet complete.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		308,243.164
	Total For Budget Output	308,243.164
	Wage Recurrent	0.000
	Non Wage Recurrent	308,243.164
	Arrears	0.000
	AIA	0.000
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.		
	85 stranded patients were returned to their homes for home palliation	No Variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221009 Welfare and Entertainment		130,210.000
	Total For Budget Output	130,210.000
	Wage Recurrent	0.000
	Non Wage Recurrent	130,210.000
	Arrears	0.000
	AIA	0.000
Key Service Area:320186 Epidemiology, Biostatistics and Cancer Registration		

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.		
EAFYA rolled out Data collection tools, Data editing and cleaning tools designed Annual RedCap SSL certified Two-year Cancer Epidemiology fellowship training developed	Roll out of EAFEA to clinics was made. Designing data collection tools was made, Data editing and cleaning, Data editing is ongoing. Annual RedCap SSL certified subscription was made Two-year Cancer Epidemiology fellowship curriculum was developed	No variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211107 Boards, Committees and Council Allowances	11,549.000	
221009 Welfare and Entertainment	15,432.000	
	Total For Budget Output	26,981.000
	Wage Recurrent	0.000
	Non Wage Recurrent	26,981.000
	Arrears	0.000
	AIA	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	522 patients reviewed by physiotherapist 40 patients to received electrotherapy traetment 55 patients received soft tissue manipulation treatment 428 patients received physical exercise 2781 patients counselled	No Variation
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		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,715.109	
	Total For Budget Output	39,715.109
	Wage Recurrent	0.000
	Non Wage Recurrent	39,715.109
	Arrears	0.000

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	4,709,638.626
	Wage Recurrent	0.000
	Non Wage Recurrent	4,709,638.626
	Arrears	0.000
	AIA	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 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 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	435 Patients received Gyne oncology services 142 Patients received surgical oncology services 44 Major Surgical Procedures conducted 98 Minor Surgical Procedures Conducted 1116 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	no CT-scan conducted. 602 Ultra-sound guided scans conducted 11 mammography scans conducted 334 X-rays conducted 33 Ultra-sound guided biopsies conducted	No Variation
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	2539 Complete blood counts conducted 2507 Chemistries conducted 630 Tumor marker tests conducted 2259 Electrolyte tests conducted 1176 Serology tests conducted 0 Fertility Hormone tests conducted	No variation
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	313 New Cancer Patients attended to 1372 Cancer Patients Received Clinical Oncology Services 4276 Chemo infusions administered 1013 Patients received palliative care 125 Patients received Pediatric oncology services	No Variation

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000.000
212102 Medical expenses (Employees)	5,328.276

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
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.		12,300.618
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		12,560.919
224006 Food Supplies		10,000.000
227004 Fuel, Lubricants and Oils		20,000.000
228002 Maintenance-Transport Equipment		12,500.427
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		12,500.000
	Total For Budget Output	182,690.240
	Wage Recurrent	0.000
	Non Wage Recurrent	182,690.240
	Arrears	0.000
	AIA	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	333 adult cancer cases registered 55 new pediatric cancer cases registered 6846 prescriptions administered 6658 infusions administered	No Variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,580.000
212102 Medical expenses (Employees)		12,510.000
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		1,525.229
227004 Fuel, Lubricants and Oils		2,500.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	48,365.229
	Wage Recurrent	0.000
	Non Wage Recurrent	48,365.229
	Arrears	0.000
	AIA	0.000
	Total For Department	231,055.469
	Wage Recurrent	0.000
	Non Wage Recurrent	231,055.469
	Arrears	0.000
	AIA	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	Support to training was pending fund disbursement by the Bank	The project commenced on 7th January 2026, waiting for fund disbursement from the Bank
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 consultancy for the UCI Multipurpose Building was successfully concluded following the effective start date of January 7, 2026. A comprehensive technical site reconnaissance was conducted in preparation for project commencement	The project commenced on 7th January 2026
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)	Effective project commencement was pending fund disbursement by the Bank	Effective project commencement was pending fund disbursement by the Bank

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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 Molecular Imaging and Therapy Centre (PET-Centre) constructed to 10% civil works	Tank house was constructed. Two tanks of 684,000 liters total were installed, tested and commissioned. Mulago is currently being supplied by these two tanks Existing tanks were successfully relocated to the new tank house to facilitate site preparation for the nuclear medicine center. Construction of the nuclear medicine facility commenced with the raft steel works, 100% complete, The raft concrete works are 100% complete, the contractor is set to cast the Level 2 Slab on the 16th of April 2026. The Cyclotron Bunker designs were completed. Construction is at 10% civil works	No variation
Iodine Capsulation machine, Technetium Generators and cold kits procured PET-Construction Regulatory Approvals acquired PET-Consultancies and Supervision of the construction works including QA/QC undertaken	Procurement progress stands at 10%. Commercial terms have been finalized with all key European equipment manufacturers, enabling commencement of production. Outstanding commitments were paid	No variation

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Spent
312121 Non-Residential Buildings - Acquisition	9,588,787.776
Total For Budget Output	9,588,787.776
GoU Development	9,588,787.776
External Financing	0.000
Arrears	0.000
AIA	0.000

Key Service Area:000017 Infrastructure Development and Management

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.		
Auxiliary building constructed to 60% civil works Interior walling for all levels completed	The contractor completed the design review exercise and submitted the preliminary design, scheme design, detailed design and financial appraisal. Finishes for levels 2 and 3 commenced Reinforced concrete superstructure, block walling. Modification of Radiotherapy to improve patient flow was completed and handed over. 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% The contractor's physical progress at the site is approximately 28.75%. Finishes for levels 2 and 3 commenced. Further progress and completion was awaiting completion of the design review process, the financial appraisal and contract amendment process.	
Contract for surgical equipment awarded, awaiting delivery	The contract for procurement of surgical equipment was awarded, awaiting delivery	No variation
	Arrears were waiting for release of funds to effect payment	Funds were not released to pay arrears
Contract for surgical equipment awarded, awaiting delivery	2 Nasal pharyngeal scopes, Operating headlights standalone, 2 Video laryngoscopes, 1 Anaesthesia machine, 2 Patient monitors were awaiting delivery to the UCI	No variation
Contract for procurement of assorted Bone marrow transplant equipment awarded, awaiting delivery	Bone marrow transplant equipment were procured	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
312121 Non-Residential Buildings - Acquisition		18,815.808
313233 Medical, Laboratory and Research & appliances - Improvement		46,922.800
	Total For Budget Output	65,738.608
	GoU Development	65,738.608
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Key Service Area:120007 Support Services		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.		
Fred Hutch 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 Hutch ICT infrastructure was supported	No variation
	Arrears were not paid, waiting for release of funds	Arrears were not paid, waiting for release of funds
Fred Hutch ICT infrastructure supported Annual contract for network and server maintenance SMARTNET service contract (Cisco)	Fred Hutch ICT infrastructure was supported	No variation
Expenditures incurred in the Quarter to deliver outputs		US\$hs 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	9,654,526.384
	GoU Development	9,654,526.384
	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		
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.		
Contract for procurement of ICT equipment awarded, awaiting delivery	Procurement for assorted ICT equipment was submitted to contracts committee for award	Procurement for assorted ICT equipment was submitted to contracts committee for award
Contract for procurement of awarded, awaiting delivery	Procurement for assorted furniture equipment awarded, awaiting delivery	Procurement for assorted furniture equipment awarded, awaiting delivery
Contract for procurement of medical equipment awarded, awaiting delivery	Procurement for assorted medical equipment awarded, awaiting delivery	Procurement for assorted medical equipment awarded, awaiting delivery

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.		
Contract for procurement of medical equipment awarded, awaiting delivery	Procurement for assorted medical equipment awarded, awaiting delivery	Procurement for assorted medical equipment awarded, awaiting delivery
Contract for procurement of medical equipment awarded, awaiting delivery		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	27,081,395.954
	Wage Recurrent	6,292,735.349
	Non Wage Recurrent	11,134,134.221
	GoU Development	9,654,526.384
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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Quarter 3

Quarter 3: 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		
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	Two (2) Rewards and Sanctions Committee meetings successfully held(3 employees were called to show cause for Abscondment, the applicants requested for extension to consult there Lawyers, the hearing was scheduled for 17th April, 2026)	
Performance Management training conducted	Performance Management training was Conducted for Nursing Cadres, a comprehensive Performance training was conducted following introduction of Balanced Score Card	
20 staff supported with tuition payments to facilitate capacity building and career development	20 staff are being supported with tuition to facilitate their capacity building and career development initiatives	
Staff uniforms procured	Staff Uniforms Procured and distributed to staff	
Pension and gratuity for retired staff paid	Pension and Gratuity of retired staff initiated and paid	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	7,455,899.803	
211102 Contract Staff Salaries	7,031,085.684	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	253,151.787	
212101 Social Security Contributions	447,629.943	
212102 Medical expenses (Employees)	128,591.805	
221003 Staff Training	150,000.000	
221004 Recruitment Expenses	37,500.000	
221009 Welfare and Entertainment	112,500.000	
221016 Systems Recurrent costs	30,000.000	
224004 Beddings, Clothing, Footwear and related Services	89,999.999	
225101 Consultancy Services	60,393.120	
273102 Incapacity, death benefits and funeral expenses	30,000.000	
273104 Pension	337,626.352	

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
273105 Gratuity		1,243,112.742
	Total For Budget Output	17,407,491.235
	Wage Recurrent	14,486,985.487
	Non Wage Recurrent	2,920,505.748
	Arrears	0.000
	AIA	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 and Budgetary meetings/workshops were undertaken to prepare the UCI Ministerial Policy Statement and draft estimates.	
Four Quarterly budget performance reports prepared and submitted	Quarter three budget performance reports were prepared and submitted	
Prepare and update project profiles, new projects/concepts for consideration of approval	Prepared project profiles, new projects/concepts for consideration of approval. The project prepared was the East Africa Center of Excellence Project Phase II concept was submitted to Development Committee MoFPED, awaiting presentation.	
Outstanding contractual commitments for the consultancy to develop the UCI Strategic Plan 2025/26-2029/30 paid	Outstanding contractual commitments for the consultancy to develop the UCI Strategic Plan 2025/26-2029/30 was paid.	
outstanding contractual commitments for the consultancy to determine the unit cost of providing cancer services paid	Outstanding contractual commitments for the consultancy to determine the unit cost of providing cancer services were paid.	
UCI service delivery standards developed and Departmental strategies aligned to the UCI strategic Plan	UCI service delivery standards were developed and Departmental strategies aligned to the UCI strategic Plan.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		300,000.000
221006 Commissions and related charges		75,000.144
221016 Systems Recurrent costs		75,000.000
225101 Consultancy Services		463,902.400
	Total For Budget Output	913,902.544
	Wage Recurrent	0.000
	Non Wage Recurrent	913,902.544
	Arrears	0.000
	AIA	0.000
Key Service Area:000011 Communication and Public Relations		

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Quarter 3

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.		
5 Important days commemorated & publicized (World Cancer Day, International Childhood Cancer Day, Independence day, NRM day, UCI day) to disseminate information on cancer	Commemorated world cancer day, NRM day, Breast Cancer day, Independence day, Breast cancer months, Prostant cancer Month & publicized 5 press supplements, 3 press conference, to disseminate information on cancer	
4 messages run on radio, television, print & social media on cancer	24 messages run on radio, 2 on television. 36 articles published in print & social media on cancer	
5 newspaper Supplements published to disseminate information on cancer in the country	Commemorated world cancer day, NRM day, Breast Cancer day, Independence day, Breast cancer months, Prostant cancer Month & publicized 5 press supplements, 3 press conference, to disseminate information on cancer	
16 Press releases published to disseminate and share information on cancer in the country	24 messages run on radio, 2 on television. 36 articles published in print & social media on cancer	
Develop and distribute branded materials (posters, brochures, and social med	36 articles published in print & social media on cancer	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221001 Advertising and Public Relations		261,246.000
Total For Budget Output		261,246.000
Wage Recurrent		0.000
Non Wage Recurrent		261,246.000
Arrears		0.000
AIA		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 not disseminated	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		18,750.000
Total For Budget Output		18,750.000
Wage Recurrent		0.000
Non Wage Recurrent		18,750.000
Arrears		0.000
AIA		0.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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		Payment of arrears is pending release of funds	
Arch-Tech Consult for Balance on consultancy contract			
Accumulated arrears for National Water and Sewerage Corporation paid		Arrears for National Water and Sewerage Corporation were Paid	
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		Carried out a Baseline risk assessment and compliance management themed Enhancing Bio-safety, Biosecurity, and Research Compliance for Safe and Ethical Practice in Biomedical and Clinical Research at UCI.	
Quality assurance surveys undertaken		Institutional safety and security policy was drafted	
Review IBC Protocols		Biosecurity chemical and radiation safety: undertook several facility tours in 2025 within the institute which included the different sections of the Laboratories (Chemistry, Molecular Oncology, Microbiology, histopathology and Hematology and Blood transfusion laboratory) to enhance members’ understanding of bio safety-relevant workspace at UCI Received and reviewed a research protocol titled: “Phase II Randomized Non-Inferiority Trial of Hypofractionated Radiotherapy for Locally advanced Cervical Cancer in Uganda.	
Regular Board meetings and their respective Board committee meetings held		Environmental Social Impact Assessment was conducted and submitted to NEMA	
Environmental Social Impact Assessment for Project Project 1345 Phase II conducted		Regular Board meetings and their respective Board committee meetings were Held. 24 Board meetings have been held	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			371,250.000
221016 Systems Recurrent costs			67,500.000
225202 Environment Impact Assessment for Capital Works			30,000.000
227001 Travel inland			73,640.000
227004 Fuel, Lubricants and Oils			225,687.000
352882 Utility Arrears Budgeting			190,216.871

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	958,293.871
	Wage Recurrent	0.000
	Non Wage Recurrent	768,077.000
	Arrears	190,216.871
	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	A strategic Monitoring and Evaluation system/Tool aligned with the new UCI structure 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)	The Visit to regional cancer centers was conducted specifically Northen regional center-Gulu to assess the extent of inputs required for data generation and capture to enable smooth monitoring and (Quarter three support supervision)

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

UShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	195,000.000
221016 Systems Recurrent costs	60,000.000
Total For Budget Output	255,000.000
Wage Recurrent	0.000
Non Wage Recurrent	255,000.000
Arrears	0.000
AIA	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- 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 was done; Servicing and maintenance of PBX (Intercom Servicing and maintenance of computers (LAN, WAN and servers) was done UPS batteries were procured
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VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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) was maintained Internet (RENU- UTL Hosting UCI website and domain; G-suite; DSTV; Airtime, all 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 : Security Digital certificate; Anti-virus - ; Firewall license; SSL certificate procured and maintained.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221008 Information and Communication Technology Supplies.		583,676.000	
Total For Budget Output		583,676.000	
Wage Recurrent		0.000	
Non Wage Recurrent		583,676.000	
Arrears		0.000	
AIA		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 security lights around the UCI main campus and the regional center in Northern Uganda not yet installed	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
228004 Maintenance-Other Fixed Assets		14,270.000	
Total For Budget Output		14,270.000	
Wage Recurrent		0.000	
Non Wage Recurrent		14,270.000	
Arrears		0.000	
AIA		0.000	
Key Service Area:000090 Climate Change Adaptation			

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 3

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 security lights around the UCI main campus and the regional center in Northern Uganda installed	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
228004 Maintenance-Other Fixed Assets			16,750.000
Total For Budget Output			16,750.000
Wage Recurrent			0.000
Non Wage Recurrent			16,750.000
Arrears			0.000
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.			
Security and hygiene at all the UCI campuses and the established satellite centers maintained to facilitate cancer care		Security and hygiene at all the UCI campuses and the established satellite centers was maintained to facilitate cancer care	
Four UCI quarterly return reports for Aid In Appropriation submitted to Accountant General's Office		Quarter three return report for Aid In Appropriation was submitted to Accountant General's Office	
1 conference/workshop held to raise awareness about cancer and facilitate cancer research publications (PCAU)		The asset register was updated and maintained	
Updated asset register maintained		All Utilities like water, and Internet bills for Uganda Cancer Institute 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 undertaken.	
Insecurity biosafety and security policy drafted.		Insecurity biosafety and security policy draft process is still ongoing.	
3-day capacity building workshop held (40m)		QA/QC committee was facilitated during the Quarter 3 and held 5 QA/QC meetings	
QA/QC committee facilitated (42.7m) including meetings			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211107 Boards, Committees and Council Allowances			375,000.000
221002 Workshops, Meetings and Seminars			164,999.999
221006 Commissions and related charges			187,500.000

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221007 Books, Periodicals & Newspapers			7,339.000
221011 Printing, Stationery, Photocopying and Binding			33,570.000
223004 Guard and Security services			225,000.000
223005 Electricity			675,000.000
223006 Water			225,000.000
228002 Maintenance-Transport Equipment			107,746.960
	Total For Budget Output		2,001,155.959
	Wage Recurrent		0.000
	Non Wage Recurrent		2,001,155.959
	Arrears		0.000
	AIA		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	The cleaning and maintainance of hygiene at the 3 campuses in Mulago and the regional centers in Northern Uganda and Western Uganda Mbarara satellite clinic was done		
Review the existing contracts for cleaning services at the UCI and regional cancer centers	The existing contracts for cleaning services at the UCI and regional cancer centers were reviewed and updated		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
223001 Property Management Expenses			450,000.000
	Total For Budget Output		450,000.000
	Wage Recurrent		0.000
	Non Wage Recurrent		450,000.000
	Arrears		0.000
	AIA		0.000
	Total For Department		22,880,535.609
	Wage Recurrent		14,486,985.487
	Non Wage Recurrent		8,203,333.251
	Arrears		190,216.871
	AIA		0.000
Department:002 Internal Audit			
Key Service Area:000001 Audit and Risk Management			

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 3

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	Q3 Drugs and sundries Management Audit report was drafted and submitted	
One (1) end of year performance audit report developed and submitted	Three month procurement processes audit report was drafted and submitted	
Two (2) procurement processes audit reports reviewed	Three month stores management Audit report was drafted and submitted	
Two (2) stores management Audit reports compiled		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,000.000	
227001 Travel inland	112,500.000	
	Total For Budget Output	262,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	262,500.000
	Arrears	0.000
	AIA	0.000
	Total For Department	262,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	262,500.000
	Arrears	0.000
	AIA	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 to Gulu was conducted (Moved to regional center in Gulu)	
General Surgery, Paed, Head and Neck, Urology, Gynaecology support outreaches performed in Northern Uganda Regional Cancer Center	General Surgery was provided including, Paed, Head and Neck, Urology, Gynaecology support outreaches provided in Northern Uganda Regional Cancer Center	

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 3

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		879 major surgical procedures	
Surgical outpatients seen		1,057 minor surgical procedures were Performed	
GI: 1976Breast: 4,135		Surgical outpatients seen	
Head and Neck: 2,276		GI: 1,608	
Urology: 1,012 outpatients seen		Breast: 3,651	
		Head and Neck: 1,527	
		Urology: 1008 outpatients seen	
Surgical camps		Surgical camps Paed/Ophth/Plastics camp: 18 major & 28 minor Head &	
Paed/Ophth/Plastics camp: 14 major & 14 minor		Neck camp: 15 major & 20 minor Urology camp: 26 major & 30 minor	
Head & Neck camp: 13 major & 3 minor		procedures Gynaecology camp: 21 major procedures General Surgery	
Urology camp: 34 major & 2 minor procedures		camp: 31 major procedures.	
Gynaecology camp: 30 major procedures			
General Surgery camp: 20 major procedures performed			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
224004 Beddings, Clothing, Footwear and related Services		80,000.000	
273101 Medical expenses (To general public)		239,568.635	
Total For Budget Output		319,568.635	
Wage Recurrent		0.000	
Non Wage Recurrent		319,568.635	
Arrears		0.000	
AIA		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			
200 radiation therapy education sessions provided to patients		136 radiation therapy education sessions to patients was provided	
60,000 treatment sessions conducted on the LINAC machine		Conducted 44,111 treatment sessions on the LINAC machine	
3,000 new patients attended to		2,166 new patients were attended to	
11,000 on treatment patients reviewed		8356 on treatment patients were reviewed	

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 3

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			
1,560 Brachytherapy insertions performed		1,229 Brachytherapy insertions were performed	
1,000 patients planned on the CT simulator		866 patients were planned on the CT simulator	
1,500 patients planned on the 2D simulator		856 patients were planned on the 2D simulator	
Conduct 4 Radiation Monitoring of Staff		3 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):		666 Patient treatment documentation and QA documentation was undertaken (PSQA verification)	
Customized stickers for RT variations in different colors (5000)		Customized stickers for RT variations in different colors produced were 4,445	
Contrast Medium and Barium Sulphate (600 vials) and 20 kg of Barium Sulphate		Contrast Medium and Barium Sulphate (453 vials) and 19kg of Barium used.	
Licenses and Permits (Atomic Energy Council) - Possess and Use Radiation Sources acquired		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		93,690.000	
226002 Licenses		18,600.000	
Total For Budget Output		112,290.000	
Wage Recurrent		0.000	
Non Wage Recurrent		112,290.000	
Arrears		0.000	
AIA		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		7,171 CT investigations were carried out	
10,000 X-ray investigations carried		3,284 X-ray investigations were carried out	
1,500 Ultrasound guided intervention procedures perform		792 Ultrasound guided intervention procedures were performed	
200 CT guided procedures perform		165 CT guided procedures were performed	
Perform 15,000 Ultrasound scans		7,903 Ultrasound scans were performed	
Carry out 1,000 mammography investigations (Screening)		639 mammography investigations (Screening) carried out.	

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
228004 Maintenance-Other Fixed Assets			183,817.107
Total For Budget Output			183,817.107
Wage Recurrent			0.000
Non Wage Recurrent			183,817.107
Arrears			0.000
AIA			0.000
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		Attended to: 13,968 patients in General OPD clinic	
3,800 patients in the Prostate/Sarcoma clinic		3,441 patients in the Prostate/Sarcoma clinic	
1000 patients in the Kaposi sarcoma clinic		682 patients in the Kaposi sarcoma clinic	
2,800 patients in the Hematology clinic		2246 patients in the Hematology clinic	
2,700 patients in the GIT clinic		1,629 patients in the GIT clinic	
1,700 patients in the surgical clinic		1,224 patients in the surgical clinic	
Attended to: 2,400 patients in the ENT clinic		Attended to: 2,157 patients in the ENT clinic	
1,000 patients in the urology clinic		735 patients in the urology clinic	
5,000 in the Breast clinic		3,530 patients in the Breast clinic	
5,800 in the Gyn clinic		7,188 patients in the Gyn clinic	
8,000 patients in the patient navigation unit		6,630 patients in the patient navigation unit	
10,000 chemotherapy infusions administered in OPD		18,909 chemotherapy infusions administered in OPD	
350 Tumor Boards held		138 Tumour Boards held	
135,000 admissions registered in Lymphoma Treatment Center (LTC) ward		699 admissions registered in Lymphoma Treatment Centre (LTC) ward	
22,000 admissions registered in Solid Tumor Center (STC) ward		15,490 admissions registered in Solid Tumour Centre (STC) ward	
4,000 nurse procedures performed in STC ward		25,931 nurse procedures performed in STC ward	

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 3

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			
7,200 admissions registered in the emergency ward		5899 admissions registered in the emergency ward	
8,200 admissions registered in the Private ward		5,538 admissions registered in the Private ward	
3,090 nurse procedures performed in the Private ward		2,705 nurse procedures performed in the Private ward	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,838,359.466	
224006 Food Supplies		225,000.001	
227004 Fuel, Lubricants and Oils		150,000.000	
Total For Budget Output		3,213,359.467	
Wage Recurrent		0.000	
Non Wage Recurrent		3,213,359.467	
Arrears		0.000	
AIA		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: 17641 paediatric patients	
2,800 pediatric patients received chemotherapy		3554 paediatric patients received chemotherapy	
500 new pediatric patients attended to		Attended to 381 new pediatric patients	
5,500 OPD pediatric chemo infusions administered		Administered 8815 Out Patient (OPD) paediatric chemo Infusions	
800 pediatric patients admitted		Admitted 804 pediatric patients	
600 pediatric procedures done		1,398 paediatric procedures done	
14,000 pediatric patients admitted		Admitted 12,915 paediatric patients	
250 new pediatric patients registered		Registered New 267 pediatric patients	
1,000 pediatric HDU occupancy registered		Registered 1780 paediatric HDU occupancy	
7,400 chemo to pediatric patients administered		6,961 paediatric patients received chemotherapy	
125 pediatric Bone marrow transfusions registered		380 paediatric Bone marrow transfusions registered	

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 3

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		1146 blood transfusions done	
750 new pediatric patients attended to		Registered 694 new pediatric patients	
450 general pediatric surgeries performed		Performed 216 general pediatric surgeries	
150 pediatric surgeries (ophthalmology) carried out		Performed 77 pediatric surgeries (URO/GYN)	
20 pediatric surgeries (URO/GYN) carried out			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			29,950.000
Total For Budget Output			29,950.000
Wage Recurrent			0.000
Non Wage Recurrent			29,950.000
Arrears			0.000
AIA			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		Improve provision of private services through acquisition of additional space to accommodate the high patient demand for private services	
Out of operating room procedures		Out of operating room procedures 775 central venous lines	
960 central venous lines		512 sedations	
120 sedations			
1,440 Resuscitations registered		1,059 Resuscitation registered	
1,440 Theatre cases registered		1,122 Theatre cases registered	
600 General anesthesia cases registered		422 General anesthesia cases registered	
480 spinal anesthesia cases registered		343 spinal anesthesia cases registered	
120 loco-regional anesthesia cases registered		362 loco-regional anesthesia cases registered	
240 sedation cases registered		153 sedation cases registered	
48 chemoport insertions		40 chemoport insertions	
1,400 perioperative charts cases r		1,056 perioperative charts cases.	

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 3

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		
4 Regional cancer oversight monitoring visits conducted	1 Regional cancer oversight monitoring visit was conducted in NorthernUganda regional oncology center.	
Follow up of creditors to recover revenue from 4 credit institutions	Followed up with all creditors to recover revenue from 4 credit institutions ; secured payment commitments from all; partial recoveries initiated for 3 creditors; ongoing follow-up for outstanding balances.	
NTR Policy reviewed	Draft NTR Policy reviewed by Business Development team with legal and finance reviews pending.	
8 support supervisions to the regional centers to strengthen NTR collection conducted	Three supervisions were conducted to Gulu RCC and Mbarara RCC.	
8 education sessions on revenue generation to enhance and reduce spillage conducted	Four education session conducted at Gulu RCC on NTR documentation, revenue controls and utilization	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	195,000.000	
225101 Consultancy Services	74,768.000	
228001 Maintenance-Buildings and Structures	579,751.800	
273101 Medical expenses (To general public)	96,181.000	
Total For Budget Output		945,700.800
Wage Recurrent		0.000
Non Wage Recurrent		945,700.800
Arrears		0.000
AIA		0.000
Total For Department		4,804,686.009
Wage Recurrent		0.000
Non Wage Recurrent		4,804,686.009
Arrears		0.000
AIA		0.000
Department:006 Cancer Research and Training		
Key Service Area:000022 Research and Development		

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 3

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.		
National cancer registry system procured and operationalised to 25%	The National Cancer registry system was procured, and now operationalised.	
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 health care professionals trained	
15 Ugandan specialists trained in different oncology disciplines	19 Ugandan specialists trained in different oncology disciplines	
5 international specialists trained	6 international specialists trained	
5 Fellowship Training programs accredited	Six training programs were accredited (Gyn-Oncology, Radiation-Oncology, Med Oncology, Paed Oncology, Head and Neck Cancer Surgery, Urologic Oncology)	
1 skills laboratories established	The Skills laboratory is pending space allocation & completion of buildings	
Increased adoption of modern cancer control innovations by: 10 research grants awarded and 25 research projects implemented	Increased adoption of modern cancer control innovations by: 5 research grants awarded and 58 active research projects currently implemented at the Uganda Cancer Institute	
2 Epidemiological research projects implemented	11 epidemiological studies on going	
40 research reports produced	35 research reports (peer reviewed publications) were produced. Report available	
25 research collaboration projects	6 research collaboration projects	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	624,723.670	
221003 Staff Training	121,000.000	
221017 Membership dues and Subscription fees.	22,500.000	
224005 Laboratory supplies and services	3,000,000.000	
224011 Research Expenses	31,456.662	
225203 Appraisal and Feasibility Studies for Capital Works	163,837.275	
Total For Budget Output		3,963,517.607
Wage Recurrent		0.000
Non Wage Recurrent		3,963,517.607
Arrears		0.000

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		0.000	
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.			
400 pre-service students trained in collaboration with training institutions	NA		
100 in-service students trained in collaboration with training institutions			
20 pilot grants awarded			
5researches published in peer review publications			
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	389 pre-service students trained		
100 in-service students trained in collaboration with training institutions	50 in-service students were trained in collaboration with training institutions		
20 pilot grants awarded	22 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	389 pre-service students training		
100 in-service students trained in collaboration with training institutions	50 in-service students were trained in collaboration with training institutions		
Support UCIREC, Scientific review and Institutional bio-safety committees	22 pilot grants were awarded		
20 pilot grants awarded	REC and the biosaftey committees were supported		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$hs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		250,700.000	
221003 Staff Training		41,818.800	
224011 Research Expenses		223,518.000	
Total For Budget Output		516,036.800	
Wage Recurrent		0.000	
Non Wage Recurrent		516,036.800	
Arrears		0.000	
AIA		0.000	
Total For Department		4,479,554.407	
Wage Recurrent		0.000	

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	4,479,554.407
	Arrears	0.000
	AIA	0.000

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.

260 static routine cancer screening and early diagnosis clinics conducted.	195 Days of cancer awareness and screening clinics conducted at UCI screening unit with 7137 clients screened (2142 males and 4995 females), 1114 women were screened for cervical cancer, VIA done were 375 of which 8 were positive, 79 HPV-DNA tests done, with 13 positive, 222 pap-smears were done with 3 positives. 61 highly suspicious cervical cancer cases were registered, 118 women had vaginal infections, 77 women were referred to UCI gyn OPD for further management. In a See and Biopsy clinic 34 cases were booked for biopsy and 28 biopsies done.
Cancer early detection (screening and diagnosis) guidelines and associated SOPs developed	Breast, Colorectal, and Prostate Cancer early detection (Screening and early diagnosis) Guidelines developed. Awaiting printing
Twelve (12) community cancer screening outreach programs undertaken.	35 community cancer awareness and screening outreaches conducted. A total of 45,728 (F:28,449, M: 14,438) Educated on cancer prevention and early detection, a total of 10883 (F:8455, M:1,974) screened of which 212 (F: 140, M:74) were positive, 259 (F:168, M: 91) had abnormal findings while 85 (F:62, M:23) were highly suspicious of cancer.
Four (4) institutional cancer screening outreach programs undertaken	Twenty two (22) institutional outreach programs.
Five (5) mobile cancer care continuity and supervision clinics / camps conducted	7 mobile cancer continuity and supervision clinics/camps conducted.in were conducted at Gombe HC IV and Pakwach HC IV, Nebbi General Hospital and Itojjo General Hospital,

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

Item	Spent
227001 Travel inland	226,678.500
Total For Budget Output	226,678.500
Wage Recurrent	0.000
Non Wage Recurrent	226,678.500
Arrears	0.000
AIA	0.000

Key Service Area:320181 Community Health Promotion,and Education

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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	30 schools were reached with cancer prevention (avoidance/risk reduction) programs	
Forty-eight (48) training of Village health teams (VHTs) conducted	34 Trainings of 40 VHT/CHEWS and 5 DHT members each per district (total trained were 1201) on cancer prevention and early detection conducted in eight Districts of Kyegegwa, Kamewnge, Kitagwenda, Kasese, Bunyangabu, Bundibuygo, kabarole and Fortportal City under the Western Uganda regional cancer centre in Mbarara.	
Cancer prevention communication strategy developed	Draft prevention communication strategy developed, awaiting stakeholders final review and validation in Q4.	
Cancer health education guide developed	Draft Cancer health education guide developed, awaiting stakeholders final review and validation in Q4.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
224008 Educational Materials and Services	97,056.500	
227001 Travel inland	30,000.000	
227004 Fuel, Lubricants and Oils	39,000.000	
	Total For Budget Output	166,056.500
	Wage Recurrent	0.000
	Non Wage Recurrent	166,056.500
	Arrears	0.000
	AIA	0.000
	Total For Department	392,735.000
	Wage Recurrent	0.000
	Non Wage Recurrent	392,735.000
	Arrears	0.000
	AIA	0.000
Department:008 Clinical Support Services		
Key Service Area:320182 Pharmacy Services		

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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		Draft cancer treatment guidelines were developed	
		9 medicine and therapeutic committee meetings were held	
		Prepared 53500 chemo infusions	
12 medicine and therapeutic committee meetings held			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211107 Boards, Committees and Council Allowances			101,330.000
224001 Medical Supplies and Services			14,065,584.259
Total For Budget Output			14,166,914.259
Wage Recurrent			0.000
Non Wage Recurrent			14,166,914.259
Arrears			0.000
AIA			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			
600 IV. fresh frozen plasma issued		480 IV. fresh frozen plasma issued	
1,000 Blood Smears (B/S)		1,054 Blood Smears (B/S)	
2,000 Malaria Rapid Diagnostic Tests		1,190 Malaria Rapid Diagnostic Tests	
100 Peripheral Films		165 Peripheral Films	
100 Bone Marrow Aspirates		135 Bone Marrow Aspirates	
100 Flow Cytometry (Fcm)		17 Flow Cytometry (Fcm)	
10,000 Histo-Pathology Examinations		5,233 Histo-Pathology Examinations	
3,000 Cytology Examinations		2,542 Cytology Examinations	

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 3

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			
Performed:		Performed: 75,710 CBCs/FBCs 1,402,804 Chemistries & immunology tests 4090 HIV serological tests 3206 Hemoglobin Electrophoresis Tests 816 Whole blood Typed and matched 3,418 Packed cells typed and matched 707 Platelets	
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			
Carried out:		Carried out: 5,673 Immunohisto-Chemistry (Ihc) 1,630 PT/INR, APPT 629 HPV Genotyping 1095 Urine Culture & Sensitivity tests 516 Blood Culture & sensitivity tests	
20,000 Immunohisto-Chemistry (Ihc)			
2,500 PT/INR, APPT			
1500 HPV Genotyping			
1000 Urine Culture & Sensitivity tests			
1000 Blood Culture & sensitivity tests			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
224005 Laboratory supplies and services			3,061,480.000
Total For Budget Output			3,061,480.000
Wage Recurrent			0.000
Non Wage Recurrent			3,061,480.000
Arrears			0.000
AIA			0.000
Key Service Area:320184 Biomedical engineering and maintainence			

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 3

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 Two Ultrasound machine (ACUSION-Siemens)	Two Ultrasound machine and two brachytherapy treatment tables were maintained.
Maintenance and repair of Two brachytherapy treatment tables	Maintenance and repair of Two brachytherapy treatment tables was done under warranty running up to July 2027.
Calibration of radiation quality control equipment (5No.)	
Maintenance and repair of LINAC machine (01 No)	Maintenance and repair of LINAC machine (01 No) was undertaken
Maintenance and repair of Anesthesia machines (2 No)	Anesthesia machines was maintained.
Maintenance and repair of 05 biosafety cabinets and recertification	5 bio-safety cabinets were repaired
Maintenance and repair of assorted medical furniture such as hospital beds, instrument trolleys, cardiac tables, bedside lockers	Maintenance and repair of assorted medical furniture such as hospital beds, instrument trolleys, cardiac tables, bedside lockers was done.
Procurement of 5 additional UPS for X-ray machine, Electrosurgical units, and Apheresis machine	Two Ultrasound machine and two brachytherapy treatment tables were maintained
Maintenance and repair of corpse refrigerator	5 radiation quality control equipment were calibrated
Maintenance and repair of centralized HVAC system	2 Linear accelerators were maintained
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 in quarter one
Renew Subscription of ECRI database	Support supervision has been made at Gulu RCC.
Maintenance and repair of Conventional Simulator (Panacea)	Maintenance and repair of Conventional Simulator (Panacea), wasn't done waiting decomissioning
Maintenance and repair of C-arm (Philips)	Maintenance and repair of C-arm (Philips) wasn't done waiting decomissioning. Maintenance and repair of Conventional Simulator (Panacea) was done in Q2. Equipment awaiting decommissioning.
Maintenance and repair of Two C-arm machines (siemens)	
Maintenance and repair of Two HDR treatment delivery unit (SagiNova-BEBIG)	Maintenance and repair of C-arm (Philips) was done in Q2. Equipment awaiting decommissioning.
	Maintenance and repair of Two C-arm machines (siemens) was done
	Maintenance and repair of Two High Dosage Rate treatment delivery unit (SagiNova-BEBIG) was done
	Maintenance and repair of Two C-arm machines (siemens) was done but still under warranty running up to July 2027.
	Maintenance and repair of Two HDR treatment delivery unit (SagiNova-BEBIG) was done but still under warranty running up to July 2027.

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 3

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.		
re-installation and relocation of autoclave (Tuttnauer) from Lower Radiotherapy to Upper Radiotherapy	Re-installation and relocation of autoclave (Tuttnauer) from Lower Radiotherapy to Upper Radiotherapy wasn't done, because Site renovation works not yet complete.	
Maintenance and repair of digital X-ray	Maintenance and repair of digital X-ray was done.	
Maintenance and repair of other two ultrasound machines	Maintenance and repair of other two ultrasound machines was done.	
Maintenance and repair of mobile mammography van	Maintenance and repair of mobile mammography van	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
228003 Maintenance-Machinery & Equipment Other than Transport	687,136.664	
Total For Budget Output	687,136.664	
Wage Recurrent	0.000	
Non Wage Recurrent	687,136.664	
Arrears	0.000	
AIA	0.000	
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	160 stranded patients were returned to their homes for home palliation	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
221009 Welfare and Entertainment	199,940.000	
Total For Budget Output	199,940.000	
Wage Recurrent	0.000	
Non Wage Recurrent	199,940.000	
Arrears	0.000	
AIA	0.000	
Key Service Area:320186 Epidemiology, Biostatistics and Cancer Registration		

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 3

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.	
Roll out of EAFYA	Roll out of EAFEA to clinics was made.
Designing data collection tools to be used, Data editing and cleaning	Designing data collection tools was made, Data editing and cleaning, Data editing is ongoing.
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	UShs Thousand
Item	Spent
211107 Boards, Committees and Council Allowances	36,541.660
221009 Welfare and Entertainment	23,148.000
Total For Budget Output	59,689.660
Wage Recurrent	0.000
Non Wage Recurrent	59,689.660
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.	
2500 patients reviewed by physiotherapist	1904 patients reviewed by physiotherapist
200 patients to receive electrotherapy treatment	185 patients to received electrotherapy traetment
200 patients to receive soft tissue manipulation treatment	214 patients received soft tissue manipulation treatment
2500 patients taught physical exercise treatment	1649 patients received physical exercise
10,000 patients counselled	8793 patients counselled

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	NA
30 psycho-social community home support sessions provided	

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		118,152.000
Total For Budget Output		118,152.000
Wage Recurrent		0.000
Non Wage Recurrent		118,152.000
Arrears		0.000
AIA		0.000
Total For Department		18,293,312.583
Wage Recurrent		0.000
Non Wage Recurrent		18,293,312.583
Arrears		0.000
AIA		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 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		
2500 CT-scans conducted		no CT-scan conducted.
2500 Ultra-sound guided scans conducted		1468 Ultra-sound guided scans conducted
400 mammography scans conducted		28 mammography scans conducted
1000 X-rays conducted		910 X-rays conducted
200 Ultra-sound guided biopsies conducted		80 Ultra-sound guided biopsies conducted

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 3

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.			
3700 Complete blood counts conducted		6393 Complete blood counts conducted	
3300 Chemistries conducted		8903 Chemistries conducted	
700 Tumor marker tests conducted		1309 Tumor marker tests conducted	
2000 Electrolyte tests conducted		5959 Electrolyte tests conducted	
100 Serology tests conducted		2678 Serology tests conducted	
100 Fertility Hormone tests conducted		0 Fertility Hormone tests conducted	
1,200 New Cancer Patients attended to		842 New Cancer Patients attended to	
3,300 Cancer Patients Received Clinical Oncology Services		4420 Cancer Patients Received Clinical Oncology Services	
9,900 Chemo infusions administered		7022 Chemo infusions administered	
2500 Patients received palliative care		2808 Patients received palliative care	
300 Patients received Pediatric oncology services		362 Patients received Pediatric oncology services	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		75,000.000	
212102 Medical expenses (Employees)		12,923.500	
212103 Incapacity benefits (Employees)		7,500.000	
221005 Official Ceremonies and State Functions		35,232.500	
221007 Books, Periodicals & Newspapers		9,500.000	
221008 Information and Communication Technology Supplies.		33,300.618	
221009 Welfare and Entertainment		18,750.000	
223004 Guard and Security services		37,500.000	
223005 Electricity		75,000.000	
223006 Water		30,000.000	
224004 Beddings, Clothing, Footwear and related Services		20,000.000	
224006 Food Supplies		30,000.000	
227004 Fuel, Lubricants and Oils		60,000.000	
228002 Maintenance-Transport Equipment		37,120.000	
228003 Maintenance-Machinery & Equipment Other than Transport		37,500.001	

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	519,326.619
	Wage Recurrent	0.000
	Non Wage Recurrent	519,326.619
	Arrears	0.000
	AIA	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	1230 adult cancer cases registered
200 new pediatric cancer cases registered	189 new pediatric cancer cases registered
12,000 prescriptions administered	24510 prescriptions administered
20,000 infusions administered	26166 infusions administered

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

UShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,580.000
212102 Medical expenses (Employees)	37,180.000
221009 Welfare and Entertainment	7,500.000
221011 Printing, Stationery, Photocopying and Binding	3,750.000
223005 Electricity	15,000.000
223006 Water	7,500.000
224004 Beddings, Clothing, Footwear and related Services	4,808.580
227004 Fuel, Lubricants and Oils	7,500.000
	Total For Budget Output
	153,818.580
	Wage Recurrent
	0.000
	Non Wage Recurrent
	153,818.580
	Arrears
	0.000
	AIA
	0.000
	Total For Department
	673,145.199
	Wage Recurrent
	0.000
	Non Wage Recurrent
	673,145.199
	Arrears
	0.000
	AIA
	0.000

Development Projects

Project:1345 ADB Support to UCI

Key Service Area:000017 Infrastructure Development and Management

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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.		
Ongoing trainings under the project supported to ensure completion 10 PHDs 6 MMEDs & 5 other masters students	Support to training was pending fund disbursement by the Bank	
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 consultancy for the UCI Multipurpose Building was successfully concluded following the effective start date of January 7, 2026. A comprehensive technical site reconnaissance was conducted in preparation for project commencement	
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)	Effective project commencement was pending fund disbursement by the Bank	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$hs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1855 Uganda Cancer Institute Project II		
Key Service Area:000002 Construction Management		

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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.			
Construction of the Tank-house for PET Site Clearance completed		Tank house was constructed. Two tanks of 684,000 liters total were installed, tested and commissioned. Mulago is currently being supplied by these two tanks	
Existing water lines and all existing tanks shifted			
Groundbreaking, Molecular Imaging and Therapy Centre (PET-Centre) constructed to 15% civil works		Existing tanks were successfully relocated to the new tank house to facilitate site preparation for the nuclear medicine center.	
		Construction of the nuclear medicine facility commenced with the raft steel works, 100% complete, The raft concrete works are 100% complete, the contractor is set to cast the Level 2 Slab on the 16th of April 2026. The Cyclotron Bunker designs were completed. Construction is at 10% civil works	
PET-Consultancies and Supervision of the construction works including QA/QC undertaken		Procurement progress stands at 10%. Commercial terms have been finalized with all key European equipment manufacturers, enabling commencement of production.	
Outstanding commitments towards Molecular Imaging and Therapy Center (PET-Center) paid		Outstanding commitments were paid	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
225201 Consultancy Services-Capital			483,400.000
312121 Non-Residential Buildings - Acquisition			74,878,818.349
Total For Budget Output			75,362,218.349
GoU Development			75,362,218.349
External Financing			0.000
Arrears			0.000
AIA			0.000
Key Service Area:000017 Infrastructure Development and Management			

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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.			
Auxiliary building constructed to 65% civil works		The contractor completed the design review exercise and submitted the preliminary design, scheme design, detailed design and financial appraisal. Finishes for levels 2 and 3 commenced Reinforced concrete superstructure, block walling. Modification of Radiotherapy to improve patient flow was completed and handed over. 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% The contractor's physical progress at the site is approximately 28.75%. Finishes for levels 2 and 3 commenced. Further progress and completion was awaiting completion of the design review process, the financial appraisal and contract amendment process.	
Interior walling for all levels completed			
Surgical equipment procured:		The contract for procurement of surgical equipment was awarded, awaiting delivery	
2 Electronic warming blankets (48m) 1 Nerve stimulator (41m) 1 Electric dermatome and mesher (50m)			
Outstanding arrears to BHL Ltd for Maintenance of HDR machine paid		Arrears were waiting for release of funds to effect payment	
Surgical equipment procured:		2 Nasal pharyngeal scopes, Operating headlights standalone, 2 Video laryngoscopes, 1 Anaesthesia machine, 2 Patient monitors were awaiting delivery to the UCI	
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)			
BMT Equipment procured:		Bone marrow transplant equipment were 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)			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			
Item		Spent	
312121 Non-Residential Buildings - Acquisition		2,398,755.960	
313233 Medical, Laboratory and Research & appliances - Improvement		174,656.970	
Total For Budget Output		2,573,412.930	

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1855 Uganda Cancer Institute Project II		
	GoU Development	2,573,412.930
	External Financing	0.000
	Arrears	0.000
	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 (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 Hutch ICT infrastructure was supported	
Outstanding commitments for medical Lab supplies paid	Arrears were not paid, waiting for release of funds	
Fred Hutch ICT infrastructure supported Annual contract for network and server maintenance (27.6m) SMARTNET service contract (Cisco) (24.7m)	Fred Huchth ICT infrastructure was supported	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
222001 Information and Communication Technology Services.	161,929.684	
225101 Consultancy Services	100,000.000	
	Total For Budget Output	261,929.684
	GoU Development	261,929.684
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	78,197,560.963
	GoU Development	78,197,560.963
	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 3

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 ICT equipment: 2 Private Branch exchange (110m) 2 Network switches (90m)	Procurement for assorted ICT equipment was submitted to contracts committee for award
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 for assorted furniture equipment awarded, awaiting delivery
Procured medical equipment: 4 Suction Machines 10 Patient Monitors 8 Glucometers 4 Treatment trolleys 5 Nebulizer machines 6 Pulse oximeters 8 Dissecting forceps	Procurement for assorted medical equipment awarded, awaiting delivery
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 for assorted medical equipment awarded, awaiting delivery
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	NA

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1953 Institutional Development of Uganda Cancer Institute		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
312137 Information Communication Technology network lines - Acquisition		100,000.000
312233 Medical, Laboratory and Research & appliances - Acquisition		189,300.000
312235 Furniture and Fittings - Acquisition		50,000.000
	Total For Budget Output	339,300.000
	GoU Development	339,300.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	339,300.000
	GoU Development	339,300.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	130,323,329.770
	Wage Recurrent	14,486,985.487
	Non Wage Recurrent	37,109,266.449
	GoU Development	78,536,860.963
	External Financing	0.000
	Arrears	190,216.871
	AIA	0.000

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Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
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	Rewards and Sanctions framework disseminated	Rewards and Sanctions framework disseminated
Performance Management training conducted	Performance Management training conducted	Performance Management training conducted
20 staff supported with tuition payments to facilitate capacity building and career development	20 staff supported with tuition payments to facilitate capacity building and career development	20 staff supported with tuition payments to facilitate capacity building and career development
Staff uniforms procured	Staff uniforms procured	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 final UCI budget and estimates	Planning and Budgetary meetings/workshops undertaken to prepare the final UCI budget and estimates
Four Quarterly budget performance reports prepared and submitted	Quarter four budget performance reports prepared and submitted	Quarter four 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
Outstanding contractual commitments for the consultancy to develop the UCI Strategic Plan 2025/26-2029/30 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 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 determine the unit cost of providing cancer services 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 developed and Departmental strategies aligned to the UCI strategic Plan	UCI service delivery standards developed and Departmental strategies aligned to the UCI strategic Plan

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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	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
4 messages run on radio, television, print & social media on cancer		
5 newspaper Supplements published to disseminate information on cancer in the country	1 newspaper Supplements published to disseminate information on cancer in the country	1 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	4 Press releases published to disseminate and share 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 med	Develop and distribute branded materials (posters, brochures, and social media	Develop and distribute branded materials (posters, brochures, and social media
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	NA	
Arch-Tech Consult for Balance on consultancy contract		

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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.		
Accumulated arrears for National Water and Sewerage Corporation paid	NA	
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	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
Quality assurance surveys undertaken		
Review IBC Protocols		
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
Environmental Social Impact Assessment for Project Project 1345 Phase II conducted		
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 four 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 four support supervision)
Visit regional centers to assess the extent of inputs required for data generation and capture to enable smooth monitoring and (Quarterly support supervision)		

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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
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	NAICT services (communication) maintained Internet (RENU- UTL Hosting UCI website and domain G-suite DSTV Airtime	NAICT 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
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

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 3

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.		
Security and hygiene at all the UCI campuses and the established satellite centers maintained to facilitate cancer care	Security and hygiene at all the UCI campuses and the established satellite centers maintained to facilitate cancer care	Security and hygiene at all the UCI campuses and the established satellite centers maintained to facilitate cancer care
Four UCI quarterly return reports for Aid In Appropriation submitted to Accountant General's Office	Quarter four return report for Aid In Appropriation submitted to Accountant General's Office	Quarter four return report 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)	Updated asset register maintained All Utilities like water, electricity and Internet bills for Uganda Cancer Institute settled	Updated asset register maintained All Utilities like water, electricity and Internet bills for Uganda Cancer Institute settled
Updated asset register maintained		
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 undertaken. Insecurity biosafety and security policy drafted. QA/QC committee facilitated including meetings	Baseline Risk Assessment and management exercise undertaken. Insecurity biosafety and security policy drafted. QA/QC committee facilitated including meetings
Insecurity biosafety and security policy drafted.		
3-day capacity building workshop held (40m)		
QA/QC committee facilitated (42.7m) including meetings		
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	Undertake cleaning and maintain hygiene at the 3 campuses in Mulago and the regional centers in Northern Uganda and Western Uganda Mbarara satellite clinic	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	Review the existing contracts for cleaning services at the UCI and regional cancer centers	Review the existing contracts for cleaning services at the UCI and regional cancer centers
Department:002 Internal Audit		

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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	Q4 Drugs and sundries Management Audit report drafted End of year performance audit report drafted Annual procurement processes audit report drafted Annual stores management Audit report drafted	Q4 Drugs and sundries Management Audit report drafted End of year performance audit report drafted Annual procurement processes audit report drafted Annual stores management Audit report 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		
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 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
General Surgery, Paed, Head and Neck, Urology, Gynaecology support outreaches performed in Northern Uganda Regional Cancer Center		
1,200 major surgical procedures and 1,488 minor surgical procedures performed	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 outpatients seen		
GI: 1976Breast: 4,135 Head and Neck: 2,276 Urology: 1,012 outpatients seen		
Surgical camps Paed/Ophth/Plastics camp: 14 major & 14 minor	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
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		

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Quarter 3

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	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
60,000 treatment sessions conducted on the LINAC machine		
3,000 new patients attended to		
11,000 on treatment patients reviewed		
1,560 Brachytherapy insertions performed	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
1,000 patients planned on the CT simulator		
1,500 patients planned on the 2D simulator		
Conduct 4 Radiation Monitoring of Staff	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)
Patient treatment documentation and QA documentation. 2D Patient Treatment sheet for RT (10,000):		
Customized stickers for RT variations in different colors (5000)		
Contrast Medium and Barium Sulphate (600 vials) and 20 kg of Barium Sulphate	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
Licenses and Permits (Atomic Energy Council) - Possess and Use Radiation Sources acquired		
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	2,500 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
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)		

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Quarter 3

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		
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
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: 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: 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
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	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	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
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	1,800 admissions registered in the emergency ward 2,050 admissions registered in the Private ward 773 nurse procedures performed in the Private ward	1,800 admissions registered in the emergency ward 2,050 admissions registered in the Private ward 773 nurse procedures performed in the Private ward

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Quarter 3

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)
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 960 central venous lines 120 sedations 1,440 Resuscitations registered	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	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

VOTE: 114 Uganda Cancer Institute (UCI)

Quarter 3

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		
1,440 Theatre cases registered 600 General anesthesia cases registered 480 spinal anesthesia cases registered 120 loco-regional anesthesia cases registered 240 sedation cases registered 48 chemoport insertions 1,400 perioperative charts cases r	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	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
4 Regional cancer oversight monitoring visits conducted Follow up of creditors to recover revenue from 4 credit institutions NTR Policy reviewed	Conduct 1 Regional cancer oversight monitoring visits. Follow up of creditors to recover revenue from 4 credit institutions Review NTR Policy	Conduct 1 Regional cancer oversight monitoring visits. Follow up of creditors to recover revenue from 4 credit institutions Review NTR Policy
8 support supervisions to the regional centers to strengthen NTR collection conducted 8 education sessions on revenue generation to enhance and reduce spillage conducted	Conducted 2 support supervisions to the regional centers to strengthen NTR collection Conducted 2 education sessions on revenue generation to enhance and reduce spillage	Conducted 2 support supervisions to the regional centers to strengthen NTR collection Conducted 2 education sessions on revenue generation to enhance and reduce spillage
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% 3 National and regional Cancer Registries operationalized 10 MOUs signed with different partner institutions 100 health care professionals trained	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 3 MOUs signed with different partner institutions 25 health care professionals trained

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Annual Plans	Quarter's Plan	Revised Plans
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.		
15 Ugandan specialists trained in different oncology disciplines	4 Ugandan specialists trained in different oncology disciplines 1 international specialists trained 1 Fellowship Training programs accredited 1 skills laboratories established	4 Ugandan specialists trained in different oncology disciplines 1 international specialists trained 1 Fellowship Training programs accredited 1 skills laboratories established
5 international specialists trained		
5 Fellowship Training programs accredited		
1 skills laboratories established		
Increased adoption of modern cancer control innovations by: 10 research grants awarded and 25 research projects implemented	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	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
2 Epidemiological research projects implemented		
40 research reports produced		
25 research collaboration projects		
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.		
400 pre-service students trained in collaboration with training institutions	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	
100 in-service students trained in collaboration with training institutions		
20 pilot grants awarded		
5researches published in peer review publications		
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	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	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
100 in-service students trained in collaboration with training institutions		
20 pilot grants awarded		
5researches published in peer review publications		

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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.		
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		
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.		
260 static routine cancer screening and early diagnosis clinics conducted.	65 static routine cancer screening and early diagnosis clinics conducted. Cancer early detection (screening and diagnosis) guidelines and associated SOPs developed	65 static routine cancer screening and early diagnosis clinics conducted. Cancer early detection (screening and diagnosis) guidelines and associated SOPs developed
Cancer early detection (screening and diagnosis) guidelines and associated SOPs developed		
Twelve (12) community cancer screening outreach programs undertaken.	One community cancer screening outreach program undertaken. One institutional cancer screening outreach programs undertaken One mobile cancer care continuity and supervision clinics / camps conducted	One community cancer screening outreach program undertaken. One institutional cancer screening outreach programs undertaken One mobile cancer care continuity and supervision clinics / camps conducted
Four (4) institutional cancer screening outreach programs undertaken		
Five (5) mobile cancer care continuity and supervision clinics / camps conducted		
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	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	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
Forty-eight (48) training of Village health teams (VHTs) conducted		
Cancer prevention communication strategy developed		
Cancer health education guide developed		

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Annual Plans	Quarter's Plan	Revised Plans
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 procured to 85% availability Supportive medical supplies procured to 80% availability Cancer treatment guidelines developed and customized to UCI settings and standards 3 medicine and therapeutic committee meetings held	Cancer medical supplies procured to 85% availability Supportive medical supplies procured to 80% availability Cancer treatment guidelines developed and customized to UCI settings and standards 3 medicine and therapeutic committee meetings held
Supportive medical supplies procured to 80% availability		
Cancer treatment guidelines developed and customized to UCI settings and standards		
12 medicine and therapeutic committee meetings held		
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 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	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
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		

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

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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.		
Maintenance and repair of Anesthesia machines (2 No)	2 Anesthesia machines maintained 5 biosafety cabinets maintained Assorted medical furniture (hospital beds, instrument trolleys, cardiac tables, bedside lockers) maintained	2 Anesthesia machines maintained 5 biosafety cabinets maintained Assorted medical furniture (hospital beds, instrument trolleys, cardiac tables, bedside lockers) maintained
Maintenance and repair of 05 biosafety cabinets and recertification		
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	5 additional UPS for X-ray machine, electrosurgical units, and Apheresis machine procured Corpse refrigerator maintained Centralized HVAC system maintained Mechanical extraction ventilation maintained	5 additional UPS for X-ray machine, electrosurgical units, and Apheresis machine procured Corpse refrigerator maintained Centralized HVAC system maintained Mechanical extraction ventilation maintained
Maintenance and repair of corpse refrigerator		
Maintenance and repair of centralized HVAC system		
Maintenance and repair of mechanical extraction ventilation		
Re-installation of solar heater in 6 level building	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	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
Renovation of underground water tank in 6 level building		
Support supervision done by selected staffs in the Engineering department		
Renew Subscription of ECRI database	Conventional Simulator (Panacea) maintained C-arm (Philips) maintained Two C-arm machines (Siemens) maintained Two HDR treatment delivery unit (SagiNova-BEBIG) maintained	Conventional Simulator (Panacea) maintained C-arm (Philips) maintained Two C-arm machines (Siemens) maintained Two HDR treatment delivery unit (SagiNova-BEBIG) maintained
Maintenance and repair of Conventional Simulator (Panacea)		
Maintenance and repair of C-arm (Philips)		
Maintenance and repair of Two C-arm machines (siemens)		
Maintenance and repair of Two HDR treatment delivery unit (SagiNova-BEBIG)		

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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.		
re-installation and relocation of autoclave (Tuttnauer) from Lower Radiotherapy to Upper Radiotherapy	Autoclave (Tuttnauer) relocated from Lower Radiotherapy to Upper Radiotherapy Digital X-ray maintained Two ultrasound machines maintained Mobile mammography van maintained	Autoclave (Tuttnauer) relocated from Lower Radiotherapy to Upper Radiotherapy Digital X-ray maintained Two ultrasound machines maintained Mobile mammography van maintained
Maintenance and repair of digital X-ray		
Maintenance and repair of other two ultrasound machines		
Maintenance and repair of mobile mammography van		
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	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
Designing data collection tools to be used, Data editing and cleaning		
Annual RedCap SSL certified		
Developing a two-year Cancer Epidemiology fellowship training		

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Annual Plans	Quarter's Plan	Revised Plans
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	625 patients reviewed by physiotherapist 50	625 patients reviewed by physiotherapist 50
200 patients to receive electrotherapy treatment	patients to receive electrotherapy treatment 50	patients to receive electrotherapy treatment 50
200 patients to receive soft tissue manipulation treatment	patients to receive soft tissue manipulation treatment 625 patients taught physical exercise	patients to receive soft tissue manipulation treatment 625 patients taught physical exercise
2500 patients taught physical exercise treatment	treatment 2,500 patients counselled	treatment 2,500 patients counselled
10,000 patients counselled		
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	35 stranded patients returned to their homes for home palliation 8 psycho-social community	35 stranded patients returned to their homes for home palliation 8 psycho-social community
30 psycho-social community home support sessions provided	home support sessions provided	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	250 Patients received Gyne oncology services 66	250 Patients received Gyne oncology services 66
264 Patients received Surgical oncology services	Patients received surgical oncology services 43	Patients received surgical oncology services 43
172 Major Surgical Procedures conducted	Major Surgical Procedures conducted 23 Minor	Major Surgical Procedures conducted 23 Minor
92 Minor Surgical Procedures Conducted	Surgical Procedures Conducted 31,500 In-patient	Surgical Procedures Conducted 31,500 In-patient
126,000 In-patient days registered	days registered	days registered
2500 CT-scans conducted	625 CT-scans conducted 625 Ultra-sound guided	625 CT-scans conducted 625 Ultra-sound guided
2500 Ultra-sound guided scans conducted	scans conducted 100 mammography scans	scans conducted 100 mammography scans
400 mammography scans conducted	conducted 250 X-rays conducted 50 Ultra-sound	conducted 250 X-rays conducted 50 Ultra-sound
1000 X-rays conducted	guided biopsies conducted	guided biopsies conducted
200 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	925 Complete blood counts conducted	925 Complete blood counts conducted
3300 Chemistries conducted	825 Chemistries conducted	825 Chemistries conducted
700 Tumor marker tests conducted	175 Tumor marker tests conducted	175 Tumor marker tests conducted
2000 Electrolyte tests conducted	500 Electrolyte tests conducted	500 Electrolyte tests conducted
100 Serology tests conducted	25 Serology tests conducted	25 Serology tests conducted
100 Fertility Hormone tests conducted	25 Fertility Hormone tests conducted	25 Fertility Hormone tests conducted
1,200 New Cancer Patients attended to	300 New Cancer Patients attended to	300 New Cancer Patients attended to
3,300 Cancer Patients Received Clinical Oncology Services	825 Cancer Patients Received Clinical Oncology Services	825 Cancer Patients Received Clinical Oncology Services
9,900 Chemo infusions administered	2,475 Chemo infusions administered	2,475 Chemo infusions administered
2500 Patients received palliative care	625 Patients received palliative care	625 Patients received palliative care
300 Patients received Pediatric oncology services	75 Patients received Pediatric oncology services	75 Patients received Pediatric oncology services
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	250 adult cancer cases registered	250 adult cancer cases registered
200 new pediatric cancer cases registered	50 new pediatric cancer cases registered	50 new pediatric cancer cases registered
12,000 prescriptions administered	300 prescriptions administered	300 prescriptions administered
20,000 infusions administered	500 infusions administered	500 infusions administered
Develoment Projects		

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Annual Plans	Quarter's Plan	Revised Plans
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
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 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 Center constructed to 10% civil works

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Annual Plans	Quarter's Plan	Revised Plans
Project:1806 Establishment of Regional Oncology and Diagonistic Centers in Arua, Mbale and Mbarara		
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.		
Groundbreaking, site handed over for the construction of the regional center in West Nile Arua	Center constructed to 5% civil works	Center constructed to 5% civil works
Site clearance and excavation works in preparation for the construction of the region center in West Nile Arua		
Center constructed to 10% civil works		
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	Construction of the Tank-house for PET Site Clearance completed Existing water lines and all existing tanks shifted Molecular Imaging and	Construction of the Tank-house for PET Site Clearance completed Existing water lines and all existing tanks shifted Molecular Imaging and
Existing water lines and all existing tanks shifted	Therapy Centre (PET-Centre) constructed to 15% civil works	Therapy Centre (PET-Centre) constructed to 15% civil works
Groundbreaking, Molecular Imaging and Therapy Centre (PET-Centre) constructed to 15% civil works		
PET-Consultancies and Supervision of the construction works including QA/QC undertaken	Iodine Capsulation machine, Technetium Generators and cold kits procured PET-Construction Regulatory Approvals acquired	Iodine Capsulation machine, Technetium Generators and cold kits procured PET-Construction Regulatory Approvals acquired
Outstanding commitments towards Molecular Imaging and Therapy Center (PET-Center) paid	PET-Consultancies and Supervision of the construction works including QA/QC undertaken	PET-Consultancies and Supervision of the construction works including QA/QC undertaken
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	Auxiliary building constructed to 65% civil works Interior walling for all levels completed	Auxiliary building constructed to 65% civil works Interior walling for all levels completed
Interior walling for all levels completed		

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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.		
Surgical equipment procured: 2 Electronic warming blankets (48m) 1 Nerve stimulator (41m) 1 Electric dermatome and mesher (50m)	Assorted surgical equipment procured, delivered	Assorted surgical equipment procured, delivered
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)	Assorted surgical equipment procured, delivered	Assorted surgical equipment procured, delivered
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)	Assorted bone marrow transplant equipment procured, delivered	Assorted bone marrow transplant equipment procured, delivered
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 (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 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 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	Outstanding commitments for medical Lab supplies paid	Outstanding commitments for medical Lab supplies paid

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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 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)	ICT equipment procured	ICT equipment procured
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	Assorted furniture procured	Assorted furniture procured
Procured medical equipment: 4 Suction Machines 10 Patient Monitors 8 Glucometers 4 Treatment trolleys 5 Nebulizer machines 6 Pulse oximeters 8 Dissecting forceps	Assorted medical equipment procured	Assorted medical equipment procured

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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.		
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	Assorted medical equipment procured	Assorted medical equipment procured
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	Assorted medical equipment procured	Assorted medical equipment procured

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V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q3
142122	Sale of Medical Services-From Private Entities	13.500	4,240,786,001.932
Total		13.500	4,240,786,001.932

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Table 4.2: Off-Budget Expenditure By Department and Project