

Vote:162 Butabika Hospital

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.799	3.799	3.799	3.382	100.0%	89.0%	89.0%
Non Wage	5.413	5.810	5.808	5.750	107.3%	106.2%	99.0%
Devt. GoU	1.808	1.808	1.808	1.807	100.0%	99.9%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	11.020	11.417	11.415	10.940	103.6%	99.3%	95.8%
Total GoU+Ext Fin (MTEF)	11.020	11.417	11.415	10.940	103.6%	99.3%	95.8%
Arrears	0.239	0.239	0.239	0.239	100.0%	100.0%	100.0%
Total Budget	11.259	11.656	11.654	11.179	103.5%	99.3%	95.9%
<i>A.I.A Total</i>	1.500	1.422	1.422	1.061	94.8%	70.7%	74.6%
Grand Total	12.759	13.078	13.076	12.239	102.5%	95.9%	93.6%
Total Vote Budget Excluding Arrears	12.520	12.839	12.837	12.000	102.5%	95.8%	93.5%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0855 Provision of Specialised Mental Health Services	12.52	12.84	12.00	102.5%	95.8%	93.5%
Total for Vote	12.52	12.84	12.00	102.5%	95.8%	93.5%

Matters to note in budget execution

- 1) Limited funds on some items
- 2) Un released funds on some items
- 3) Delayed A.I.A cash limits

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0855 Provision of Specialised Mental Health Services	
0.058 Bn Shs	<i>SubProgram/Project :01 Management</i>
Reason: Some beneficiaries had not been verified	
<i>Items</i>	

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38,523,262.000 UShs	213004	Gratuity Expenses
	Reason: Some beneficiaries had not been verified	
19,463,869.000 UShs	212102	Pension for General Civil Service
	Reason: Some beneficiaries had not been verified	
1,268,009.000 UShs	227002	Travel abroad
	Reason: Insufficient funds	
56,850.000 UShs	221001	Advertising and Public Relations
	Reason: Immaterial	
52,250.000 UShs	221002	Workshops and Seminars
	Reason:	
0.000 Bn Shs	<i>SubProgram/Project :0911 Butabika and health centre remodelling/construction</i>	
	Reason: Immaterial	
<i>Items</i>		
63,405.000 UShs	312101	Non-Residential Buildings
	Reason: Immaterial	
20,000.000 UShs	281504	Monitoring, Supervision & Appraisal of capital works
	Reason: Immaterial	
0.001 Bn Shs	<i>SubProgram/Project :1474 Institutional Support to Butabika National Referral Hospital</i>	
	Reason:	
<i>Items</i>		
482,589.000 UShs	312203	Furniture & Fixtures
	Reason: Insufficient funds	
277,637.000 UShs	312201	Transport Equipment
	Reason: Insufficient funds	
54,400.000 UShs	312212	Medical Equipment
	Reason: Immaterial	
3,500.000 UShs	312213	ICT Equipment
	Reason: Immaterial	
580.000 UShs	312202	Machinery and Equipment
	Reason: Immaterial	
<i>(ii) Expenditures in excess of the original approved budget</i>		
Program 0855 Provision of Specialised Mental Health Services		
0.337 Bn Shs	<i>SubProgram/Project :01 Management</i>	
	Reason: Received supplementary funding	

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QUARTER 4: Highlights of Vote Performance

Items	
287,146,711.000 UShs	213004 Gratuity Expenses Reason: Received supplementary funding
51,555,371.000 UShs	212102 Pension for General Civil Service Reason: Received supplementary funding

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

1. Provision of mental health care (review and diagnosis, investigations, provision of medicine, food, dressing and bedding)
2. Provision of general out patient care
3. Community outreach clinics
4. Resettlement of patients
5. Staff training in mental health care
6. Procuring assorted furniture

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0855 Provision of Specialised Mental Health Services	11.26	11.65	11.18	103.5%	99.3%	95.9%
<i>Class: Outputs Provided</i>	<i>9.21</i>	<i>9.61</i>	<i>9.13</i>	<i>104.3%</i>	<i>99.1%</i>	<i>95.1%</i>
085501 Administration and Management	5.98	6.37	5.90	106.6%	98.7%	92.6%
085502 Mental Health inpatient Services Provided	2.90	2.89	2.90	100.0%	100.0%	100.0%
085503 Long Term Planning for Mental Health	0.04	0.04	0.04	100.0%	96.8%	96.8%
085504 Specialised Outpatient and PHC Services Provided	0.11	0.11	0.11	100.0%	99.9%	99.9%
085505 Community Mental Health Services and Technical Supervision	0.16	0.16	0.16	100.0%	99.9%	99.9%
085506 Immunisation Services	0.01	0.01	0.01	100.0%	100.0%	100.0%
085519 Human Resource Management Services	0.02	0.02	0.02	100.0%	100.0%	100.0%
085520 Records Management Services	0.01	0.01	0.00	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	<i>1.81</i>	<i>1.81</i>	<i>1.81</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
085575 Purchase of Motor Vehicles and Other Transport Equipment	0.20	0.20	0.20	100.0%	99.9%	99.9%
085576 Purchase of Office and ICT Equipment, including Software	0.04	0.04	0.04	100.0%	100.0%	100.0%
085577 Purchase of Specialised Machinery & Equipment	0.10	0.10	0.10	100.0%	99.9%	99.9%
085578 Purchase of Office and Residential Furniture and Fittings	0.07	0.07	0.07	100.0%	99.3%	99.3%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
085580 Hospital Construction/rehabilitation	1.40	1.40	1.40	100.0%	100.0%	100.0%
Class: Arrears	0.24	0.24	0.24	100.0%	100.0%	100.0%
085599 Arrears	0.24	0.24	0.24	100.0%	100.0%	100.0%
Total for Vote	11.26	11.65	11.18	103.5%	99.3%	95.9%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	9.21	9.61	9.13	104.3%	99.1%	95.1%
211101 General Staff Salaries	3.80	3.80	3.38	100.0%	89.0%	89.0%
211103 Allowances	0.16	0.16	0.16	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	0.19	0.26	0.24	137.3%	127.1%	92.6%
213001 Medical expenses (To employees)	0.01	0.01	0.01	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	99.9%	99.9%
213004 Gratuity Expenses	0.16	0.48	0.45	304.5%	280.3%	92.1%
221001 Advertising and Public Relations	0.01	0.01	0.01	100.0%	99.4%	99.4%
221002 Workshops and Seminars	0.01	0.01	0.01	100.0%	99.6%	99.6%
221003 Staff Training	0.04	0.04	0.04	100.0%	99.9%	99.9%
221006 Commissions and related charges	0.03	0.03	0.03	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	99.9%	99.9%
221008 Computer supplies and Information Technology (IT)	0.03	0.03	0.03	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.03	0.03	0.03	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	1.94	1.94	1.94	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.11	0.11	0.11	99.5%	100.0%	100.5%
221012 Small Office Equipment	0.02	0.02	0.02	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	100.0%	100.0%	100.0%
222001 Telecommunications	0.02	0.02	0.02	100.0%	100.0%	100.0%
223004 Guard and Security services	0.01	0.01	0.01	100.0%	99.6%	99.6%
223005 Electricity	0.17	0.17	0.17	100.0%	100.0%	100.0%
223006 Water	0.16	0.16	0.16	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.05	0.05	0.05	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.47	0.47	0.47	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.38	0.38	0.38	100.0%	100.0%	100.0%
227001 Travel inland	0.06	0.06	0.06	98.1%	100.0%	101.9%
227002 Travel abroad	0.04	0.04	0.04	100.0%	96.7%	96.7%
227004 Fuel, Lubricants and Oils	0.14	0.14	0.14	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.66	0.66	0.66	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.10	0.10	0.10	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.18	0.18	0.18	100.0%	100.0%	100.0%

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228004 Maintenance – Other	0.20	0.20	0.20	100.0%	100.0%	100.0%
Class: Capital Purchases	1.81	1.81	1.81	100.0%	100.0%	100.0%
281504 Monitoring, Supervision & Appraisal of capital works	0.03	0.03	0.03	100.0%	99.9%	99.9%
312101 Non-Residential Buildings	1.37	1.37	1.37	100.0%	100.0%	100.0%
312201 Transport Equipment	0.20	0.20	0.20	100.0%	99.9%	99.9%
312202 Machinery and Equipment	0.02	0.02	0.02	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.07	0.07	0.07	100.0%	99.3%	99.3%
312212 Medical Equipment	0.10	0.10	0.10	100.0%	99.9%	99.9%
312213 ICT Equipment	0.02	0.02	0.02	100.0%	100.0%	100.0%
Class: Arrears	0.24	0.24	0.24	100.0%	100.0%	100.0%
321608 General Public Service Pension arrears (Budgeting)	0.24	0.24	0.24	100.0%	100.0%	100.0%
Total for Vote	11.26	11.65	11.18	103.5%	99.3%	95.9%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0855 Provision of Specialised Mental Health Services	11.26	11.65	11.18	103.5%	99.3%	95.9%
<i>Recurrent SubProgrammes</i>						
01 Management	9.42	9.81	9.34	104.2%	99.2%	95.2%
02 Internal Audit Section	0.03	0.03	0.03	100.0%	92.4%	92.4%
<i>Development Projects</i>						
0911 Butabika and health centre remodelling/construction	1.40	1.40	1.40	100.0%	100.0%	100.0%
1474 Institutional Support to Butabika National Referral Hospital	0.41	0.41	0.41	100.0%	99.8%	99.8%
Total for Vote	11.26	11.65	11.18	103.5%	99.3%	95.9%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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
Program: 55 Provision of Specialised Mental Health Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Management			
<i>Outputs Provided</i>			
Output: 01 Administration and Management			
.staff paid salaries and allowances	All staff paid salaries and allowances	Item	Spent
4 Hospital Management board meetings	4 Hospital Management board meeting	211101 General Staff Salaries	3,356,314
12 Senior Management meetings	12 Senior Management meetings	211103 Allowances	622,440
Staff medical expenses paid	Staff medical expenses paid	212102 Pension for General Civil Service	241,969
Utilities paid	Utilities paid	213001 Medical expenses (To employees)	29,194
Hospital infrastructure and grounds maintained. Vehicles	Hospital infrastructure and grounds maintained. Vehicles	213002 Incapacity, death benefits and funeral expenses	22,739
Machinery and equipment maintained	Machinery and equipment maintained	213004 Gratuity Expenses	446,405
.staff paid salaries and allowances	All staff paid salaries and allowances	221001 Advertising and Public Relations	4,996
4 Hospital Management board meetings	4 Hospital Management board meeting	221002 Workshops and Seminars	1,999
12 Senior Management meetings	12 Senior Management meetings	221003 Staff Training	8,798
Staff medical expenses paid	Staff medical expenses paid	221006 Commissions and related charges	26,390
Utilities paid	Utilities paid	221007 Books, Periodicals & Newspapers	4,943
Hospital infrastructure and grounds maintained. Vehicles	Hospital infrastructure and grounds maintained. Vehicles	221008 Computer supplies and Information Technology (IT)	21,991
Machinery and equipment maintained.	Machinery and equipment maintained	221009 Welfare and Entertainment	21,192
		221011 Printing, Stationery, Photocopying and Binding	77,783
		221016 IFMS Recurrent costs	10,000
		221017 Subscriptions	4,834
		222001 Telecommunications	9,988
		223004 Guard and Security services	10,858
		223005 Electricity	167,857
		223006 Water	163,200
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	48,183
		224004 Cleaning and Sanitation	101,711
		227001 Travel inland	11,985
		227002 Travel abroad	31,991
		227004 Fuel, Lubricants and Oils	66,843
		228001 Maintenance - Civil	726,600
		228002 Maintenance - Vehicles	63,983
		228003 Maintenance – Machinery, Equipment & Furniture	177,907
		228004 Maintenance – Other	196,800

Reasons for Variation in performance

No variation

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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
		Total	6,679,893
		Wage Recurrent	3,356,314
		Non Wage Recurrent	2,512,281
		<i>AIA</i>	811,298

Output: 02 Mental Health inpatient Services Provided

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
5,984 male and 3,366 female patients admitted	4,757 male and 3,744 female patients admitted	211103 Allowances	17,952
30,800 investigations conducted in the lab	28,712 investigations conducted in the lab	213001 Medical expenses (To employees)	3,686
2,750 investigations conducted in x-ray	0 investigations conducted in x-ray	213002 Incapacity, death benefits and funeral expenses	1,000
2,200 conducted in ultrasound	1,776 conducted in ultrasound	221001 Advertising and Public Relations	12,808
All 8,500 inpatients provided with 3 meals a day	All 8,501 inpatients provided with 3 meals a day	221002 Workshops and Seminars	1,881
8,500 inpatients provided with uniforms and bed	8,501 inpatients provided with uniforms and beddings	221003 Staff Training	2,000
		221007 Books, Periodicals & Newspapers	11,730
		221008 Computer supplies and Information Technology (IT)	2,597
		221009 Welfare and Entertainment	64,928
		221010 Special Meals and Drinks	1,939,000
		221011 Printing, Stationery, Photocopying and Binding	57,003
		221012 Small Office Equipment	24,886
		222001 Telecommunications	5,677
		223004 Guard and Security services	10,076
		224001 Medical Supplies	68,565
		224004 Cleaning and Sanitation	459,239
		224005 Uniforms, Beddings and Protective Gear	378,847
		227001 Travel inland	17,384
		227002 Travel abroad	6,937
		227004 Fuel, Lubricants and Oils	31,788
		228002 Maintenance - Vehicles	9,692
		228003 Maintenance – Machinery, Equipment & Furniture	16,926

Reasons for Variation in performance

X-rays are not being conducted due to the breakdown of the X-ray machine

	Total	3,144,603
	Wage Recurrent	0
	Non Wage Recurrent	2,895,292
	<i>AIA</i>	249,311

Output: 03 Long Term Planning for Mental Health

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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
Mental Health Research conducted. (2 Short term research undertakings)	Two researches conducted – 1. Overview of the Health and Economic impact of alcohol and drug abuse in Uganda 2. Assessment of Knowledge and practices of nurses in Butabika Hospital towards the management of patients with adverse drug reaction	Item 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 8,000 5,000 6,000 5,000 4,732 10,000
<i>Reasons for Variation in performance</i>			
No variation			
			Total
			38,732
			Wage Recurrent
			0
			Non Wage Recurrent
			38,732
			AIA
			0

Output: 04 Specialised Outpatient and PHC Services Provided

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
14,696 male and 14,696 female attended to in the Mental Health clinic	14,220 male and 14,556 female attended to in the Mental Health clinic	211103 Allowances	52,398
2,613 male and 2,316 female attended to in the Child Mental Health Clinic	2,747 male and 2,298 female attended to in the Child Mental Health Clinic	221002 Workshops and Seminars	1,147
845 male and 36 female attended to in the Alcohol and Drug Clinic	399 male and 41 female attended to in the Alcohol and Drug Clinic	221007 Books, Periodicals & Newspapers	1,594
44,000 Medical (general, Dental, Orthopedic,	30,480 Medical (general, Dental, Orthopedic, Family planning, HIV/AIDS, TB,STD, Eye clinic, Trauma unit Theatre/minor) outpatients attended to	221008 Computer supplies and Information Technology (IT)	2,396
		221011 Printing, Stationery, Photocopying and Binding	5,996
		222001 Telecommunications	3,997
		227001 Travel inland	4,396
		227004 Fuel, Lubricants and Oils	30,589
		228002 Maintenance - Vehicles	5,996
<i>Reasons for Variation in performance</i>			
No variation			
			Total
			108,508
			Wage Recurrent
			0
			Non Wage Recurrent
			108,508
			AIA
			0

Output: 05 Community Mental Health Services and Technical Supervision

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
60 outreach clinics conducted in the areas of Nkokonjeru, Nansana, Kitetika, Kawempe Katalemwa and Kitebi 1,830 male and 1,689 female patients seen in the clinics 24 visits to regional referral hospitals mental health units 900 patients resettled	60 outreach clinics conducted in the areas of Nkokonjeru, Nansana, Kitetika, Kawempe Katalemwa and Kitebi 2,425 male and 2,429 female patients seen in the clinics 24 visits to regional referral hospitals mental health units. Visited 2Jinja, 2Mbarara 2Fortportal, 2Mubende, 2Arua, 2Lira, 2Soroti, 2Mbale, 2Masaka, 2Gulu, 2Hoima, Kabale and Moroto 914 patients resettled	Item 211103 Allowances 221001 Advertising and Public Relations 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 48,499 1,022 19,953 2,098 3,997 24,499 35,160 20,385

Reasons for Variation in performance

No variation

Total	155,614
Wage Recurrent	0
Non Wage Recurrent	155,614
AIA	0

Output: 06 Immunisation Services

2000 children immunized	9,246 Children immunised	Item 211103 Allowances	Spent 10,000
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Reasons for Variation in performance

Immunization was done in the neighboring schools in the second quarter

Total	10,000
Wage Recurrent	0
Non Wage Recurrent	10,000
AIA	0

Output: 19 Human Resource Management Services

Item 211103 Allowances 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	Spent 5,000 5,000 3,000 7,000
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Reasons for Variation in performance

Total	20,000
Wage Recurrent	0
Non Wage Recurrent	20,000
AIA	0

Output: 20 Records Management Services

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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
Performance of controls in place Monitored, conformity of procurement and financial regulations Monitored	1. Review of stores management 2. Payroll audit 3. Review of advances and allowances 4. Review of A.I.A receipts 5. Review of fixed assets management 6. Review of procurement procedures 7. Review of financial statements 8. Review of stores management 9. Review of human resource 10. Review of transport management	Item 211101 General Staff Salaries 211103 Allowances 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding	Spent 25,601 2,000 1,000 2,000

Reasons for Variation in performance

No variation

Total	30,601
Wage Recurrent	25,601
Non Wage Recurrent	5,000
AIA	0
Total For SubProgramme	30,601
Wage Recurrent	25,601
Non Wage Recurrent	5,000
AIA	0

Development Projects

Project: 0911 Butabika and health centre remodelling/construction

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

Completion of the Alcohol and Drug Unit Construction was completed	Item 281504 Monitoring, Supervision & Appraisal of capital works 312101 Non-Residential Buildings	Spent 29,980 1,369,937
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Reasons for Variation in performance

No variation

Total	1,399,917
GoU Development	1,399,917
External Financing	0
AIA	0
Total For SubProgramme	1,399,917
GoU Development	1,399,917
External Financing	0
AIA	0

Development Projects

Project: 1474 Institutional Support to Butabika National Referral Hospital

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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
1 Double Cabin Pickup and 1 motorcycle	Procured one double cabin pickup and one motorcycle	Item 312201 Transport Equipment	Spent 199,722
<i>Reasons for Variation in performance</i>			
No variation			
			Total
			199,722
			GoU Development
			199,722
			External Financing
			0
			AIA
			0
Output: 76 Purchase of Office and ICT Equipment, including Software			
Procurement of 5 computers and 1 photocopier	Procured five computers and one photocopier	Item 312202 Machinery and Equipment 312213 ICT Equipment	Spent 19,999 19,997
<i>Reasons for Variation in performance</i>			
No variation			
			Total
			39,996
			GoU Development
			39,996
			External Financing
			0
			AIA
			0
Output: 77 Purchase of Specialised Machinery & Equipment			
Procurement of Assorted equipment	Procured assorted medical equipment	Item 312212 Medical Equipment	Spent 99,946
<i>Reasons for Variation in performance</i>			
No variation			
			Total
			99,946
			GoU Development
			99,946
			External Financing
			0
			AIA
			0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Procurement of Assorted Office Furniture and Fixtures	Procured assorted office furniture	Item 312203 Furniture & Fixtures	Spent 67,658
<i>Reasons for Variation in performance</i>			
No variation			
			Total
			67,658
			GoU Development
			67,658
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			407,322
			GoU Development
			407,322
			External Financing
			0
			AIA
			0

Vote:162 Butabika Hospital**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

GRAND TOTAL	12,000,189
Wage Recurrent	3,381,915
Non Wage Recurrent	5,750,427
GoU Development	1,807,238
External Financing	0
AIA	1,060,609

Vote:162 Butabika Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 55 Provision of Specialised Mental Health Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Management			
<i>Outputs Provided</i>			
Output: 01 Administration and Management			
Staff paid salaries and allowances	All staff paid salaries and allowances	Item	Spent
1 Hospital Management board meetings	1 Hospital Management board meeting	211101 General Staff Salaries	858,634
3 Senior Management meetings	3 Senior Management meetings	211103 Allowances	216,715
Staff medical expenses paid	Staff medical expenses paid	212102 Pension for General Civil Service	99,199
Utilities paid	Utilities paid	213001 Medical expenses (To employees)	11,566
Hospital infrastructure and grounds maintained. Vehicles	Hospital infrastructure and grounds maintained. Vehicles	213002 Incapacity, death benefits and funeral expenses	6,090
Machinery and equipment maintained	Machinery and equipment maintained	213004 Gratuity Expenses	301,155
Staff paid salaries and allowances	All staff paid salaries and allowances	221001 Advertising and Public Relations	2,498
1 Hospital Management board meetings	1 Hospital Management board meeting	221002 Workshops and Seminars	500
3 Senior Management meetings	3 Senior Management meetings	221003 Staff Training	3,399
Staff medical expenses paid	Staff medical expenses paid	221006 Commissions and related charges	6,598
Utilities paid	Utilities paid	221007 Books, Periodicals & Newspapers	1,230
Hospital infrastructure and grounds maintained. Vehicles	Hospital infrastructure and grounds maintained. Vehicles	221008 Computer supplies and Information Technology (IT)	8,505
Machinery and equipment maintained	Machinery and equipment maintained	221009 Welfare and Entertainment	6,298
		221011 Printing, Stationery, Photocopying and Binding	23,681
		221016 IFMS Recurrent costs	2,000
		221017 Subscriptions	1,209
		222001 Telecommunications	3,994
		223004 Guard and Security services	5,801
		223005 Electricity	41,964
		223006 Water	84,600
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	23,925
		224004 Cleaning and Sanitation	64,557
		227001 Travel inland	2,798
		227002 Travel abroad	24,726
		227004 Fuel, Lubricants and Oils	19,836
		228001 Maintenance - Civil	252,583
		228002 Maintenance - Vehicles	19,901
		228003 Maintenance – Machinery, Equipment & Furniture	85,427
		228004 Maintenance – Other	59,337
Reasons for Variation in performance			
No variation			
Total			2,238,725

Vote:162 Butabika Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	858,634
		Non Wage Recurrent	1,070,497
		<i>AIA</i>	309,594

Output: 02 Mental Health inpatient Services Provided

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
1,496 male and 842 female patients admitted	1,138 male and 1,567 female patients admitted	211103 Allowances	4,104
7,700 investigations conducted in the lab	8,439 investigations conducted in the lab	213001 Medical expenses (To employees)	1,786
689 investigations conducted in x-ray	0 investigations conducted in x-ray	213002 Incapacity, death benefits and funeral expenses	300
550 conducted in ultrasound	311 conducted in ultrasound	221001 Advertising and Public Relations	4,601
All 2,125 inpatients provided with 3 meals a day	All 2,705 inpatients provided with 3 meals a day	221002 Workshops and Seminars	470
2,125 inpatients provided with uniforms and bed	2,705 inpatients provided with uniforms and beddings	221003 Staff Training	647
		221007 Books, Periodicals & Newspapers	2,405
		221008 Computer supplies and Information Technology (IT)	1,299
		221009 Welfare and Entertainment	20,053
		221010 Special Meals and Drinks	741,007
		221011 Printing, Stationery, Photocopying and Binding	19,545
		221012 Small Office Equipment	6,222
		222001 Telecommunications	999
		223004 Guard and Security services	7,076
		224001 Medical Supplies	18,663
		224004 Cleaning and Sanitation	167,759
		224005 Uniforms, Beddings and Protective Gear	125,603
		227001 Travel inland	8,099
		227002 Travel abroad	6,613
		227004 Fuel, Lubricants and Oils	7,947
		228002 Maintenance - Vehicles	2,762
		228003 Maintenance – Machinery, Equipment & Furniture	3,082

Reasons for Variation in performance

X-rays are not being conducted due to the breakdown of the X-ray machine

Total	1,151,042
Wage Recurrent	0
Non Wage Recurrent	1,064,311
<i>AIA</i>	86,731

Output: 03 Long Term Planning for Mental Health

Vote:162 Butabika Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Dissemination of results of the second research	Dissemination of reports	Item	Spent
		221002 Workshops and Seminars	2,000
		221007 Books, Periodicals & Newspapers	1,360
		221011 Printing, Stationery, Photocopying and Binding	1,500
		227001 Travel inland	1,282
		227002 Travel abroad	3,232
		227004 Fuel, Lubricants and Oils	2,500
		Total	11,874
		Wage Recurrent	0
		Non Wage Recurrent	11,874
		<i>AIA</i>	0

Reasons for Variation in performance

No variation

Output: 04 Specialised Outpatient and PHC Services Provided

3,674 male and 3,674 female attended to in the Mental Health clinic	3,790 male and 3,890 female attended to in the Mental Health clinic	Item	Spent
654 male and 579 female attended to in the Child Mental Health Clinic	861 male and 651 female attended to in the Child Mental Health Clinic	211103 Allowances	14,100
212 male and 9 female attended to in the Alcohol and Drug Clinic	107 male and 15 female attended to in the Alcohol and Drug Clinic	221002 Workshops and Seminars	248
11,000 Medical (general, Dental, Orthopedic,	8,380 Medical (general, Dental, Orthopedic, Family planning, HIV/AIDS, TB,STD, Eye clinic, Trauma unit Theatre/minor) outpatients attended to	221007 Books, Periodicals & Newspapers	315
		221008 Computer supplies and Information Technology (IT)	597
		221011 Printing, Stationery, Photocopying and Binding	1,499
		222001 Telecommunications	1,499
		227001 Travel inland	659
		227004 Fuel, Lubricants and Oils	7,647
		228002 Maintenance - Vehicles	1,499

Reasons for Variation in performance

No variation

Total	28,063
Wage Recurrent	0
Non Wage Recurrent	28,063
<i>AIA</i>	0

Output: 05 Community Mental Health Services and Technical Supervision

Vote:162 Butabika Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
15 outreach clinics conducted in the areas of Nkokonjeru, Nansana, Kitetika, Kawempe Katakemwa and Kitebi 457 male and 423 female patients seen in the clinics 24 visits to regional referral hospitals mental health units 225 patients resettled	15 outreach clinics conducted in the areas of Nkokonjeru, Nansana, Kitetika, Kawempe Katakemwa and Kitebi 630 male and 651 female patients seen in the clinics 6 visit to regional referral hospitals mental health units. Visited Moroto, Gulu, Hoima, Soroti, Masaka and Mbale 62 patients resettled within kampala/wakiso and 185 patients resettled up country	Item 211103 Allowances 221001 Advertising and Public Relations 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 8,276 105 7,312 764 999 6,125 10,290 5,096

Reasons for Variation in performance

No variation

Total	38,968
Wage Recurrent	0
Non Wage Recurrent	38,968
AIA	0

Output: 06 Immunisation Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
500 Children immunized	460 Children immunised	211103 Allowances	2,500

Reasons for Variation in performance

Immunization was done in the neighboring schools in the second quarter

Total	2,500
Wage Recurrent	0
Non Wage Recurrent	2,500
AIA	0

Output: 19 Human Resource Management Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
		211103 Allowances	1,500
		221003 Staff Training	2,000
		221011 Printing, Stationery, Photocopying and Binding	750
		227001 Travel inland	2,750

Reasons for Variation in performance

Total	7,000
Wage Recurrent	0
Non Wage Recurrent	7,000
AIA	0

Output: 20 Records Management Services

Vote:162 Butabika Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
		211103 Allowances	500
		221011 Printing, Stationery, Photocopying and Binding	500
		227001 Travel inland	250
<i>Reasons for Variation in performance</i>			
		Total	1,250
		Wage Recurrent	0
		Non Wage Recurrent	1,250
		AIA	0

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

	Item	Spent
<i>Reasons for Variation in performance</i>		
	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0

Arrears

Output: 99 Arrears

	Item	Spent
<i>Reasons for Variation in performance</i>		
	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0
	Total For SubProgramme	3,479,421
	Wage Recurrent	858,634
	Non Wage Recurrent	2,224,462
	AIA	396,325

Recurrent Programmes

Subprogram: 02 Internal Audit Section

Outputs Provided

Output: 01 Administration and Management

Vote:162 Butabika Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1. Review of stores management	1. Review of stores management	Item	Spent
2. Payroll audit	2. Payroll audit	211101 General Staff Salaries	5,135
3. Review of advances and allowances	3. Review of advances and allowances	211103 Allowances	500
4. Review of A.I.A receipts	4. Review of A.I.A receipts	221003 Staff Training	250
5. Review of fixed assets management	5. Review of fixed assets management	221011 Printing, Stationery, Photocopying and Binding	1,000
6. Review of utilities management	6. Review of procurement procedures		
7. Review of procurement procedures	7. Review of financial statements		

Reasons for Variation in performance

No variation

Total	6,885
Wage Recurrent	5,135
Non Wage Recurrent	1,750
AIA	0
Total For SubProgramme	6,885
Wage Recurrent	5,135
Non Wage Recurrent	1,750
AIA	0

Development Projects

Project: 0911 Butabika and health centre remodelling/construction

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Alcohol and Drug Unit completed	Electrical wiring, painting, water connection and boundary wall	281504 Monitoring, Supervision & Appraisal of capital works	14,800
		312101 Non-Residential Buildings	386,767

Reasons for Variation in performance

No variation

Total	401,567
GoU Development	401,567
External Financing	0
AIA	0
Total For SubProgramme	401,567
GoU Development	401,567
External Financing	0
AIA	0

Development Projects

Project: 1474 Institutional Support to Butabika National Referral Hospital

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Procurement of One Double Cabin Pickup and One motorcycle	Contract approved by the contract committee	312201 Transport Equipment	199,722

Reasons for Variation in performance

No variation

Vote:162 Butabika Hospital**QUARTER 4: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	199,722
		GoU Development	199,722
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
None	Photocopier delivered	Item	Spent
		312202 Machinery and Equipment	920
		312213 ICT Equipment	320
<i>Reasons for Variation in performance</i>			
No variation			
		Total	1,240
		GoU Development	1,240
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
None	Payments made	Item	Spent
<i>Reasons for Variation in performance</i>			
No variation			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Procurement of assorted furniture	Contract approved by the contract committee	Item	Spent
		312203 Furniture & Fixtures	67,658
<i>Reasons for Variation in performance</i>			
No variation			
		Total	67,658
		GoU Development	67,658
		External Financing	0
		AIA	0
		Total For SubProgramme	268,620
		GoU Development	268,620
		External Financing	0
		AIA	0
GRAND TOTAL			4,156,493
		Wage Recurrent	863,769
		Non Wage Recurrent	2,226,212
		GoU Development	670,187
		External Financing	0
		AIA	396,325