

# 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	5.423	5.423	5.423	5.110	100.0%	94.2%	94.2%
Non Wage	5.821	5.868	5.821	5.780	100.0%	99.3%	99.3%
Dev't. GoU	1.808	1.808	1.808	1.807	100.0%	99.9%	99.9%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>13.052</b>	<b>13.099</b>	<b>13.052</b>	<b>12.697</b>	<b>100.0%</b>	<b>97.3%</b>	<b>97.3%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>13.052</b>	<b>13.099</b>	<b>13.052</b>	<b>12.697</b>	<b>100.0%</b>	<b>97.3%</b>	<b>97.3%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>13.052</b>	<b>13.099</b>	<b>13.052</b>	<b>12.697</b>	<b>100.0%</b>	<b>97.3%</b>	<b>97.3%</b>
<i>A.I.A Total</i>	1.700	1.342	1.342	1.205	78.9%	70.9%	89.8%
<b>Grand Total</b>	<b>14.752</b>	<b>14.441</b>	<b>14.394</b>	<b>13.902</b>	<b>97.6%</b>	<b>94.2%</b>	<b>96.6%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>14.752</b>	<b>14.441</b>	<b>14.394</b>	<b>13.902</b>	<b>97.6%</b>	<b>94.2%</b>	<b>96.6%</b>

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	14.75	14.39	13.90	97.6%	94.2%	96.6%
<b>Total for Vote</b>	<b>14.75</b>	<b>14.39</b>	<b>13.90</b>	<b>97.6%</b>	<b>94.2%</b>	<b>96.6%</b>

### Matters to note in budget execution

1. Insufficient funds on various key items
2. Increasing number of patients
3. Increasing prices of goods and services
4. High rate of destruction due to the nature of our patients

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

No Data Found
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## QUARTER 4: Highlights of Vote Performance

(ii) Expenditures in excess of the original approved budget

### V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

<b>Programme : 55 Provision of Specialised Mental Health Services</b>			
<b>Responsible Officer: Dr. David Basangwa</b>			
<b>Programme Outcome: Quality and accessible Specialised mental health services</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Improved quality of life at all levels			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
% increase of referred mental health cases managed; bed occupancy rate	Percentage	14%	10%

Table V2.2: Key Vote Output Indicators\*

### Performance highlights for the Quarter

1. Provision of mental health care (review and diagnosis, investigation, provision of medicine, food, dressing and bedding)
2. Provision of general outpatient care
3. Community outreach clinics
4. Resettlement of patients
5. Training of health workers and students in mental health care
6. Maintenance of infrastructure
7. Completion of the 6 units staff houses
8. Expansion of the radiology department
9. Expansion of the female admission ward
10. Construction of phase one perimeter wall

### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 0855 Provision of Specialised Mental Health Services</b>	<b>13.05</b>	<b>13.05</b>	<b>12.70</b>	<b>100.0%</b>	<b>97.3%</b>	<b>97.3%</b>
<b>Class: Outputs Provided</b>	<b>11.24</b>	<b>11.24</b>	<b>10.89</b>	<b>100.0%</b>	<b>96.9%</b>	<b>96.9%</b>
085501 Administration and Management	8.02	8.02	7.68	100.0%	95.7%	95.7%
085502 Mental Health inpatient Services Provided	2.89	2.89	2.89	100.0%	100.0%	100.0%
085503 Long Term Planning for Mental Health	0.04	0.04	0.04	100.0%	100.0%	100.0%
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	0.15	0.15	0.13	100.0%	92.2%	92.2%

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## QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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	0.01	100.0%	100.0%	100.0%
<b>Class: Capital Purchases</b>	<b>1.81</b>	<b>1.81</b>	<b>1.81</b>	<b>100.0%</b>	<b>99.9%</b>	<b>99.9%</b>
085576 Purchase of Office and ICT Equipment, including Software	0.06	0.06	0.06	100.0%	100.0%	100.0%
085577 Purchase of Specialised Machinery & Equipment	0.10	0.10	0.10	100.0%	99.6%	99.6%
085578 Purchase of Office and Residential Furniture and Fittings	0.30	0.30	0.30	100.0%	99.9%	99.9%
085580 Hospital Construction/rehabilitation	1.35	1.35	1.35	100.0%	99.9%	99.9%
<b>Total for Vote</b>	<b>13.05</b>	<b>13.05</b>	<b>12.70</b>	<b>100.0%</b>	<b>97.3%</b>	<b>97.3%</b>

**Table V3.2: 2018/19 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>11.24</b>	<b>11.24</b>	<b>10.89</b>	100.0%	96.9%	96.9%
211101 General Staff Salaries	5.42	5.42	5.11	100.0%	94.2%	94.2%
211103 Allowances (Inc. Casuals, Temporary)	0.16	0.16	0.16	100.0%	97.5%	97.5%
212102 Pension for General Civil Service	0.31	0.31	0.31	100.0%	99.8%	99.8%
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%	95.4%	95.4%
213004 Gratuity Expenses	0.45	0.45	0.42	100.0%	94.1%	94.1%
221001 Advertising and Public Relations	0.01	0.01	0.01	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.01	0.01	0.01	100.0%	100.0%	100.0%
221003 Staff Training	0.04	0.04	0.04	100.0%	100.0%	100.0%
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%	100.0%	100.0%
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	100.0%	100.0%	100.0%
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%	100.0%	100.0%
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%	98.3%	98.3%
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%

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## QUARTER 4: Highlights of Vote Performance

227001 Travel inland	0.06	0.06	0.06	100.0%	96.8%	96.8%
227002 Travel abroad	0.04	0.04	0.04	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.14	0.14	0.14	100.0%	97.9%	97.9%
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%	96.9%	96.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.18	0.18	0.18	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.20	0.20	0.20	100.0%	100.0%	100.0%
<b>Class: Capital Purchases</b>	<b>1.81</b>	<b>1.81</b>	<b>1.81</b>	100.0%	99.9%	99.9%
281504 Monitoring, Supervision & Appraisal of capital works	0.03	0.03	0.03	100.0%	99.8%	99.8%
312102 Residential Buildings	1.27	1.27	1.27	100.0%	100.0%	100.0%
312104 Other Structures	0.05	0.05	0.05	100.0%	98.4%	98.4%
312203 Furniture & Fixtures	0.30	0.30	0.30	100.0%	99.9%	99.9%
312212 Medical Equipment	0.10	0.10	0.10	100.0%	99.6%	99.6%
312213 ICT Equipment	0.06	0.06	0.06	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>13.05</b>	<b>13.05</b>	<b>12.70</b>	100.0%	97.3%	97.3%

**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
<b>Program 0855 Provision of Specialised Mental Health Services</b>	<b>13.05</b>	<b>13.05</b>	<b>12.70</b>	<b>100.0%</b>	<b>97.3%</b>	<b>97.3%</b>
<i>Recurrent SubProgrammes</i>						
01 Management	11.21	11.21	10.86	100.0%	96.9%	96.9%
02 Internal Audit Section	0.03	0.03	0.03	100.0%	80.6%	80.6%
<i>Development Projects</i>						
0911 Butabika and health centre remodelling/construction	1.30	1.30	1.30	100.0%	100.0%	100.0%
1474 Institutional Support to Butabika National Referral Hospital	0.51	0.51	0.51	100.0%	99.7%	99.7%
<b>Total for Vote</b>	<b>13.05</b>	<b>13.05</b>	<b>12.70</b>	<b>100.0%</b>	<b>97.3%</b>	<b>97.3%</b>

**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	US\$ Thousand
<b>Program: 55 Provision of Specialised Mental Health Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Management</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Administration and Management</b>			
Staff paid salaries and allowances	All staff paid salaries and allowances	<b>Item</b>	<b>Spent</b>
4 Hospital Management board meetings	4 Hospital Management board meeting	211101 General Staff Salaries	5,088,627
12 Senior Management meetings	12 Senior Management meetings	211103 Allowances (Inc. Casuals, Temporary)	669,668
Staff medical expenses paid	Staff medical expenses and Utilities were paid	212102 Pension for General Civil Service	306,157
Utilities paid	Hospital infrastructure, grounds, vehicles,	213001 Medical expenses (To employees)	40,510
Hospital infrastructure and grounds maintained. Vehicles	machinery and equipment were maintained	213002 Incapacity, death benefits and funeral expenses	25,771
Machinery and equipment maintained		213004 Gratuity Expenses	424,159
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	6,691
12 Senior Management meetings	12 Senior Management meetings	221003 Staff Training	20,193
Staff medical expenses paid	Staff medical expenses and Utilities were paid	221006 Commissions and related charges	26,390
Utilities paid	Hospital infrastructure, grounds, vehicles,	221008 Computer supplies and Information Technology (IT)	21,991
Hospital infrastructure and grounds maintained. Vehicles	machinery and equipment were maintained	221009 Welfare and Entertainment	21,192
Machinery and equipment maintained		221011 Printing, Stationery, Photocopying and Binding	81,121
		221016 IFMS Recurrent costs	10,000
		221017 Subscriptions	4,834
		222001 Telecommunications	9,988
		223004 Guard and Security services	10,896
		223005 Electricity	197,857
		223006 Water	165,600
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	47,374
		224004 Cleaning and Sanitation	6,622
		224005 Uniforms, Beddings and Protective Gear	27,000
		227001 Travel inland	26,985
		227002 Travel abroad	31,911
		227004 Fuel, Lubricants and Oils	71,399
		228001 Maintenance - Civil	664,354
		228002 Maintenance - Vehicles	63,983
		228003 Maintenance – Machinery, Equipment & Furniture	195,685
		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	US\$ Thousand
		<b>Total</b>	<b>8,468,754</b>
		Wage Recurrent	5,088,627
		Non Wage Recurrent	2,567,295
		<i>AIA</i>	812,832

### 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	4,199 male and 2,784 female patients admitted	211103 Allowances (Inc. Casuals, Temporary)	17,052
30,800 investigations conducted in the lab	37,178 investigations conducted in the lab	221001 Advertising and Public Relations	8,248
2,750 investigations conducted in x-ray	No investigations conducted in x-ray	221002 Workshops and Seminars	1,881
2,200 conducted in ultrasound	1,626 conducted in ultrasound	221007 Books, Periodicals & Newspapers	16,262
All 8,500 inpatients provided with 3 meals a day	All 6,983 inpatients provided with 3 meals a day	221008 Computer supplies and Information Technology (IT)	2,597
5,984 male and 3,366 female patients admitted	6,983 inpatients provided with uniforms and bedding	221009 Welfare and Entertainment	60,491
30,800 investigations conducted in the lab	4,199 male and 2,784 female patients admitted	221010 Special Meals and Drinks	1,939,000
2,750 investigations conducted in x-ray	37,178 investigations conducted in the lab	221011 Printing, Stationery, Photocopying and Binding	69,767
2,200 conducted in ultrasound	No investigations conducted in x-ray	221012 Small Office Equipment	24,886
All 8,500 inpatients provided with 3 meals a day	1,626 conducted in ultrasound	222001 Telecommunications	3,997
	All 7,966 inpatients provided with 3 meals a day	223004 Guard and Security services	19,357
	7,966 inpatients provided with uniforms and bedding	224004 Cleaning and Sanitation	487,229
		224005 Uniforms, Beddings and Protective Gear	394,728
		224006 Agricultural Supplies	30,259
		227001 Travel inland	7,994
		227004 Fuel, Lubricants and Oils	31,788
		228001 Maintenance - Civil	49,428
		228002 Maintenance - Vehicles	9,693
		228004 Maintenance – Other	77,644

### Reasons for Variation in performance

The X-ray machine is non functional

The X-ray machine is non functional and the increased investigations is due to the availability of reagents

	<b>Total</b>	<b>3,252,301</b>
	Wage Recurrent	0
	Non Wage Recurrent	2,893,325
	<i>AIA</i>	358,976

### 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)	Research on Patterns of work place violence experienced by health workers and interventions used at health units in Uganda was being finalized	<b>Item</b>	<b>Spent</b>
		221007 Books, Periodicals & Newspapers	10,000
		221011 Printing, Stationery, Photocopying and Binding	6,000
		227001 Travel inland	5,000
		227002 Travel abroad	6,000
		227004 Fuel, Lubricants and Oils	10,000

### Reasons for Variation in performance

The second short term research could not be undertaken because of limited resources

<b>Total</b>	<b>37,000</b>
Wage Recurrent	0
Non Wage Recurrent	37,000
<i>AIA</i>	0

### Output: 04 Specialised Outpatient and PHC Services Provided

29,392 attended to in the Mental Health clinic	17,754 male and 15,163 female attended to in the Mental Health clinic	<b>Item</b>	<b>Spent</b>
4,929 attended to in the Child Mental Health Clinic	3,085 male and 2,772 female attended to in the Child Mental Health Clinic	211103 Allowances (Inc. Casuals, Temporary)	52,398
881 attended to in the Alcohol and Drug Clinic	422 male and 72 female attended to in the Alcohol and Drug Clinic	221002 Workshops and Seminars	1,199
44,000 Medical (general, Dental, Orthopedic,	38,480 Medical (general, Dental, Orthopedic, Family planning, HIV/AIDS, TB,STD, Eye clinic, Trauma unit Theatre/minor) outpatients attended to	221007 Books, Periodicals & Newspapers	1,599
		221008 Computer supplies and Information Technology (IT)	2,398
		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	5,923

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>108,495</b>
Wage Recurrent	0
Non Wage Recurrent	108,495
<i>AIA</i>	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 Katalamwa 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 Katalamwa and Kitebi 2,635 male and 2,700 female patients seen in the clinics 17 visits to regional referral hospitals mental health units. Visited 2Hoima, Gulu, Soroti, Kabale, Mubende, 2Masaka, 2Lira, 2Mbale, Mbarara, Fortportal, 2Moroto and Jinja 259 patients resettled within kampala/wakiso and 553 patients resettled up country	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 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	<b>Spent</b> 44,499 1,079 10,586 2,098 3,997 22,499 32,139 17,385

### Reasons for Variation in performance

Limited resource for support supervision to regional referral hospitals

	<b>Total</b>	<b>134,282</b>
	Wage Recurrent	0
	Non Wage Recurrent	134,282
	<i>AIA</i>	0

### Output: 06 Immunisation Services

2,000 Children immunized	8,884 immunized	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 10,000
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### Reasons for Variation in performance

Children from neighboring schools were immunized

	<b>Total</b>	<b>10,000</b>
	Wage Recurrent	0
	Non Wage Recurrent	10,000
	<i>AIA</i>	0

### Output: 19 Human Resource Management Services

Pre-retirement training Payroll management Wage bill & retirement plan developed Pension and gratuity managed Reward and sanction managed Performance management of staff supported	1. Payroll and wage bill managed 2. Pension and gratuity managed 3. Reward and sanction managed 4. Staff performance managed 5. Pre-retirement training undertaken	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	<b>Spent</b> 5,000 5,000 3,000 7,000
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### Reasons for Variation in performance

No variation

	<b>Total</b>	<b>20,000</b>
	Wage Recurrent	0
	Non Wage Recurrent	20,000
	<i>AIA</i>	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
All statistical reports compiled	1. Statistical reports compiled	<b>Item</b>	<b>Spent</b>
Secure storage facilities but promote access and use of medical records availed	2. Staff leave managed	211103 Allowances (Inc. Casuals, Temporary)	2,000
Supplies of documentation medical records provided	3. Medical records documents monitored and audited	221011 Printing, Stationery, Photocopying and Binding	2,000
Documentation of medical records monitored audited	4. Secured safe storage facilities	227001 Travel inland	1,000
	5. Supplies for medical records availed		

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>5,000</b>
Wage Recurrent	0
Non Wage Recurrent	5,000
AIA	0
<b>Total For SubProgramme</b>	<b>12,035,831</b>
Wage Recurrent	5,088,627
Non Wage Recurrent	5,775,396
AIA	1,171,808

### Recurrent Programmes

#### Subprogram: 02 Internal Audit Section

##### Outputs Provided

##### Output: 01 Administration and Management

Verify final accounts, verify payroll, review A.I.A, review payment receipts and review procurement procedures	1. Review of procurement procedures	<b>Item</b>	<b>Spent</b>
	2. Review of transport (fleet) management	211101 General Staff Salaries	21,707
	3. Review of A.I.A receipts	211103 Allowances (Inc. Casuals, Temporary)	1,995
	4. Review of advances	221011 Printing, Stationery, Photocopying and Binding	2,000
	5. Review of stores management	227001 Travel inland	1,000
	6. Review of Midyear financial statements		
	7. Payroll audit and human resource management		
	8. Review of utilities management		
	9. Review of payments on consolidated fund (non-wage)		
	10. Review of support supervision activities		
	11. Review of fixed assets		

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>26,702</b>
Wage Recurrent	21,707
Non Wage Recurrent	4,995
AIA	0
<b>Total For SubProgramme</b>	<b>26,702</b>
Wage Recurrent	21,707
Non Wage Recurrent	4,995

# Vote:162 Butabika Hospital

## 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
			AIA 0

### Development Projects

#### Project: 0911 Butabika and health centre remodelling/construction

#### Capital Purchases

#### Output: 80 Hospital Construction/rehabilitation

Construction of 6 units staff houses	Item	Spent
1. Roofing	281504 Monitoring, Supervision & Appraisal of capital works	29,927
2. Plastering		
3. Floor finishes	312102 Residential Buildings	1,270,000
4. Fixing windows and doors		
5. Plumbing and electrical wiring		
6. Painting		
7. External works		

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>1,299,927</b>
GoU Development	1,299,927
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>1,299,927</b>
GoU Development	1,299,927
External Financing	0
AIA	0

### Development Projects

#### Project: 1474 Institutional Support to Butabika National Referral Hospital

#### Capital Purchases

#### Output: 76 Purchase of Office and ICT Equipment, including Software

Procurement of 5 computer, Internet networking and procurement of bio-metric system	Procured 5 computers, procured a bio-metric machine and net worked internet to OPD	Item	Spent
		312213 ICT Equipment	58,128

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>58,128</b>
GoU Development	58,128
External Financing	0
AIA	0

#### Output: 77 Purchase of Specialised Machinery & Equipment

Procurement of assorted medical equipment	Procured assorted medical equipment	Item	Spent
		312212 Medical Equipment	99,602

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>99,602</b>
GoU Development	99,602
External Financing	0

# Vote:162 Butabika Hospital

## 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
		AIA	0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
Procurement of assorted furniture and fittings	Procured assorted furniture and fittings	<b>Item</b>	<b>Spent</b>
		312203 Furniture & Fixtures	332,763
<b>Reasons for Variation in performance</b>			
No variation			
		<b>Total</b>	<b>332,763</b>
		GoU Development	299,740
		External Financing	0
		AIA	33,023
<b>Output: 80 Hospital Construction/rehabilitation</b>			
Construction of kitchen stoves	Constructed 6 kitchen stoves	<b>Item</b>	<b>Spent</b>
		312104 Other Structures	49,192
<b>Reasons for Variation in performance</b>			
No variation			
		<b>Total</b>	<b>49,192</b>
		GoU Development	49,192
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>539,685</b>
		GoU Development	506,662
		External Financing	0
		AIA	33,023
		<b>GRAND TOTAL</b>	<b>13,902,146</b>
		Wage Recurrent	5,110,335
		Non Wage Recurrent	5,780,391
		GoU Development	1,806,589
		External Financing	0
		AIA	1,204,831

# 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
<b>Program: 55 Provision of Specialised Mental Health Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Management</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Administration and Management</b>			
Staff paid salaries and allowances	All staff paid salaries and allowances	<b>Item</b>	<b>Spent</b>
1 Hospital Management board meetings	1 Hospital Management board meeting	211101 General Staff Salaries	1,260,620
3 Senior Management meetings	3 Senior Management meetings	211103 Allowances (Inc. Casuals, Temporary)	201,443
Staff medical expenses paid	Staff medical expenses and Utilities were paid	212102 Pension for General Civil Service	76,180
Utilities paid	Hospital infrastructure, grounds, vehicles, machinery and equipment were maintained	213001 Medical expenses (To employees)	13,281
Hospital infrastructure and grounds maintained. Vehicles		213002 Incapacity, death benefits and funeral expenses	7,691
Machinery and equipment maintained		213004 Gratuity Expenses	93,957
Staff paid salaries and allowances	All staff paid salaries and allowances	221001 Advertising and Public Relations	1,249
1 Hospital Management board meetings	1 Hospital Management board meeting	221002 Workshops and Seminars	1,673
3 Senior Management meetings	3 Senior Management meetings	221003 Staff Training	3,489
Staff medical expenses paid	Staff medical expenses and Utilities were paid	221006 Commissions and related charges	6,598
Utilities paid	Hospital infrastructure, grounds, vehicles, machinery and equipment were maintained	221008 Computer supplies and Information Technology (IT)	5,681
Hospital infrastructure and grounds maintained. Vehicles		221009 Welfare and Entertainment	5,098
Machinery and equipment maintained		221011 Printing, Stationery, Photocopying and Binding	21,174
		221016 IFMS Recurrent costs	2,560
		221017 Subscriptions	1,886
		222001 Telecommunications	2,497
		223004 Guard and Security services	2,724
		223005 Electricity	41,964
		223006 Water	40,800
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	12,046
		224004 Cleaning and Sanitation	2,667
		224005 Uniforms, Beddings and Protective Gear	15,018
		227001 Travel inland	8,665
		227002 Travel abroad	4,672
		227004 Fuel, Lubricants and Oils	20,556
		228001 Maintenance - Civil	198,490
		228002 Maintenance - Vehicles	15,996
		228003 Maintenance – Machinery, Equipment & Furniture	80,604
		228004 Maintenance – Other	54,148
<b>Reasons for Variation in performance</b>			
No variation			
<b>Total</b>			<b>2,203,426</b>

# 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	1,260,620
		Non Wage Recurrent	693,666
		AIA	249,141

### Output: 02 Mental Health inpatient Services Provided

		Item	Spent
1,496 male and 842 female patients admitted	937 male and 659 female patients admitted	211103 Allowances (Inc. Casuals, Temporary)	4,263
7,700 investigations conducted in the lab	9,747 investigations conducted in the lab	221001 Advertising and Public Relations	750
688 investigations conducted in x-ray	No investigations conducted in x-ray	221002 Workshops and Seminars	578
550 conducted in ultrasound	406 conducted in ultrasound	221007 Books, Periodicals & Newspapers	3,887
All 2,125 inpatients provided with 3 meals a day	All 1,596 inpatients provided with 3 meals a day	221008 Computer supplies and Information Technology (IT)	649
2,125 inpatients provided with uniforms and bedding	1,596 inpatients provided with uniforms and bedding	221009 Welfare and Entertainment	28,869
		221010 Special Meals and Drinks	654,793
		221011 Printing, Stationery, Photocopying and Binding	37,168
		221012 Small Office Equipment	6,597
		222001 Telecommunications	999
		223004 Guard and Security services	10,722
		224004 Cleaning and Sanitation	131,373
		224005 Uniforms, Beddings and Protective Gear	99,709
		224006 Agricultural Supplies	7,352
		227001 Travel inland	1,999
		227004 Fuel, Lubricants and Oils	7,947
		228001 Maintenance - Civil	23,744
		228002 Maintenance - Vehicles	2,575
		228004 Maintenance – Other	37,687

### Reasons for Variation in performance

The X-ray machine is non functional

The X-ray machine is non functional and the increased investigations is due to the availability of reagents

	<b>Total</b>	<b>1,061,660</b>
	Wage Recurrent	0
	Non Wage Recurrent	895,995
	AIA	165,665

### Output: 03 Long Term Planning for Mental Health

		Item	Spent
One Mental Health Research conducted	Research on Patterns of work place violence experienced by health workers and interventions used at health units in Uganda was being finalized	221007 Books, Periodicals & Newspapers	2,500
		221011 Printing, Stationery, Photocopying and Binding	1,540
		227001 Travel inland	1,342
		227002 Travel abroad	4,757
		227004 Fuel, Lubricants and Oils	2,500

### Reasons for Variation in performance

# 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
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The second short term research could not be undertaken because of limited resources

	<b>Total</b>	<b>12,639</b>
	Wage Recurrent	0
	Non Wage Recurrent	12,639
	<i>AIA</i>	0

### Output: 04 Specialised Outpatient and PHC Services Provided

3,674 male and 3,674 female attended to in the Mental Health clinic	4,627 male and 4,287 female attended to in the Mental Health clinic	<b>Item</b>	<b>Spent</b>
653 male and 579 female attended to in the Child Mental Health Clinic	839 male and 691 female attended to in the Child Mental Health Clinic	211103 Allowances (Inc. Casuals, Temporary)	13,142
211 male and 9 female attended to in the Alcohol and Drug Clinic	121 male and 3 female attended to in the Alcohol and Drug Clinic	221002 Workshops and Seminars	633
11,000 Medical (general, Dental, Orthopedic, Family planning, HIV/AIDS, TB,STD, Eye clinic, Trauma unit Theatre/minor) outpatients attended to	10,342 Medical (general, Dental, Orthopedic, Family planning, HIV/AIDS, TB,STD, Eye clinic, Trauma unit Theatre/minor) outpatients attended to	221007 Books, Periodicals & Newspapers	400
		221008 Computer supplies and Information Technology (IT)	636
		221011 Printing, Stationery, Photocopying and Binding	2,998
		222001 Telecommunications	999
		227001 Travel inland	1,099
		227004 Fuel, Lubricants and Oils	7,647
		228002 Maintenance - Vehicles	2,925

### Reasons for Variation in performance

No variation

	<b>Total</b>	<b>30,478</b>
	Wage Recurrent	0
	Non Wage Recurrent	30,478
	<i>AIA</i>	0

### Output: 05 Community Mental Health Services and Technical Supervision

15 outreach clinics conducted in the areas of Nkokonjeru, Nansana, Kitetika, Kawempe Katalamwa and Kitebi	15 outreach clinics conducted in the areas of Nkokonjeru, Nansana, Kitetika, Kawempe Katalamwa and Kitebi	<b>Item</b>	<b>Spent</b>
458 male and 422 female patients seen in the clinics	686 male and 677 female patients seen in the clinics	211103 Allowances (Inc. Casuals, Temporary)	8,125
6 visits to regional referral hospitals mental health units	5 visits to regional referral hospitals mental health units. Visited Masaka, Lira, Moroto, Hoima and Mbale	221001 Advertising and Public Relations	270
225 patients resettled	148 patients resettled within kampala/wakiso and 117 patients resettled up country	221011 Printing, Stationery, Photocopying and Binding	1,119
		222001 Telecommunications	999
		227001 Travel inland	4,125
		227004 Fuel, Lubricants and Oils	5,769
		228002 Maintenance - Vehicles	5,484

### Reasons for Variation in performance

Limited resource for support supervision to regional referral hospitals

	<b>Total</b>	<b>25,890</b>
	Wage Recurrent	0
	Non Wage Recurrent	25,890
	<i>AIA</i>	0

### Output: 06 Immunisation 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
500 Children immunized	2,459 immunized	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	2,500

### Reasons for Variation in performance

Children from neighboring schools were immunized

<b>Total</b>	<b>2,500</b>
Wage Recurrent	0
Non Wage Recurrent	2,500
AIA	0

### Output: 19 Human Resource Management Services

Pre-retirement training	1. Payroll and wage bill managed	<b>Item</b>	<b>Spent</b>
Payroll management	2. Pension and gratuity managed	211103 Allowances (Inc. Casuals, Temporary)	1,250
Wage bill & retirement plan developed	3. Reward and sanction managed	221003 Staff Training	1,250
Pension and gratuity managed	4. Staff performance managed	221011 Printing, Stationery, Photocopying and Binding	1,740
Reward and sanction managed		227001 Travel inland	1,750
Performance management of staff supported			

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>5,990</b>
Wage Recurrent	0
Non Wage Recurrent	5,990
AIA	0

### Output: 20 Records Management Services

All statistical reports compiled	1. Statistical reports compiled	<b>Item</b>	<b>Spent</b>
Establishing functional registries (Open and Security)	2. Staff leave managed	211103 Allowances (Inc. Casuals, Temporary)	500
Updating data on PBS	3. Medical records documents monitored and audited	221011 Printing, Stationery, Photocopying and Binding	500
Managing leave on the system		227001 Travel inland	500
Utilizing the Electronic Data Management System(EDMS) in the processing of Pension and Gratuity benefits			

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>1,500</b>
Wage Recurrent	0
Non Wage Recurrent	1,500
AIA	0

<b>Total For SubProgramme</b>	<b>3,344,084</b>
Wage Recurrent	1,260,620
Non Wage Recurrent	1,668,658
AIA	414,806

### Recurrent Programmes

### Subprogram: 02 Internal Audit Section

### Outputs Provided

# 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	US\$ Thousand
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### Output: 01 Administration and Management

		Item	Spent
Review of stores management	1. Review of stores management	211101 General Staff Salaries	3,117
Payroll audit and HRM management	2. Review of payroll		
Review of advances and allowances	3. Review of fixed assets	211103 Allowances (Inc. Casuals, Temporary)	495
Review of A.I.A receipts	4. Review of procurement		
Review of fixed assets management	5. Review of advances and allowances	221011 Printing, Stationery, Photocopying and Binding	500
Review of payments			
Review of procurement procedures		227001 Travel inland	250
Review of utilities management			

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>4,362</b>
Wage Recurrent	3,117
Non Wage Recurrent	1,245
AIA	0
<b>Total For SubProgramme</b>	<b>4,362</b>
Wage Recurrent	3,117
Non Wage Recurrent	1,245
AIA	0

### Development Projects

#### Project: 0911 Butabika and health centre remodelling/construction

##### Capital Purchases

### Output: 80 Hospital Construction/rehabilitation

		Item	Spent
1. Roofing 2. Plastering 3. Floor finishes	1. Roofing		
4. Fixing windows and doors 5. Plumbing and electrical wiring fittings and connection	2. Plastering	281504 Monitoring, Supervision & Appraisal of capital works	27,527
	3. Floor finishes		
	4. Fixing windows and doors	312102 Residential Buildings	839,861
	5. Plumbing and electrical wiring		
	6. Painting		
	7. External works		

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>867,388</b>
GoU Development	867,388
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>867,388</b>
GoU Development	867,388
External Financing	0
AIA	0

### Development Projects

#### Project: 1474 Institutional Support to Butabika National Referral Hospital

##### Capital Purchases

### Output: 76 Purchase of Office and ICT Equipment, including Software



# 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
Completed contracts	None	<b>Item</b>	<b>Spent</b>
		312213 ICT Equipment	3,363
<i>Reasons for Variation in performance</i>			
No variation			
		<b>Total</b>	<b>3,363</b>
		GoU Development	3,363
		External Financing	0
		AIA	0
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Completed contract	Payments effected	<b>Item</b>	<b>Spent</b>
		312212 Medical Equipment	99,602
<i>Reasons for Variation in performance</i>			
No variation			
		<b>Total</b>	<b>99,602</b>
		GoU Development	99,602
		External Financing	0
		AIA	0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
Contract completed	None	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
No variation			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Output: 80 Hospital Construction/rehabilitation</b>			
Contract completed	None	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
No variation			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>102,965</b>
		GoU Development	102,965
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>4,318,800</b>
		Wage Recurrent	1,263,738
		Non Wage Recurrent	1,669,903
		GoU Development	970,353

**Vote:162** Butabika Hospital

**QUARTER 4: Outputs and Expenditure in Quarter**

		External Financing	0
		AIA	414,806