

Vote:162 Butabika Hospital

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	5.700	1.425	1.300	25.0%	22.8%	91.2%
Non Wage	7.572	2.254	1.330	29.8%	17.6%	59.0%
Dev't. GoU	8.308	2.908	0.000	35.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	21.580	6.586	2.630	30.5%	12.2%	39.9%
Total GoU+Ext Fin (MTEF)	21.580	6.586	2.630	30.5%	12.2%	39.9%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	21.580	6.586	2.630	30.5%	12.2%	39.9%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	21.580	6.586	2.630	30.5%	12.2%	39.9%
Total Vote Budget Excluding Arrears	21.580	6.586	2.630	30.5%	12.2%	39.9%

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	21.58	6.59	2.63	30.5%	12.2%	39.9%
Total for Vote	21.58	6.59	2.63	30.5%	12.2%	39.9%

Matters to note in budget execution

Capital Development funds were not utilized because of the following:-

1. The procurement for the construction of the perimeter wall, MRI machine and expansion of the female admission ward was at evaluation stage.
2. Contract for procurement of some medical equipment was awarded awaiting delivery.

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	
0.915 Bn Shs	<i>SubProgram/Project :01 Management</i>
Reason: Funds committed awaiting delivery	
<i>Items</i>	

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450,974,400.000 UShs	213004	Gratuity Expenses
	Reason: No clearance received from Ministry of Public Service	
131,799,012.000 UShs	221010	Special Meals and Drinks
	Reason: Funds committed awaiting delivery	
80,957,894.000 UShs	224005	Uniforms, Beddings and Protective Gear
	Reason: Funds committed awaiting delivery	
68,075,000.000 UShs	228004	Maintenance – Other
	Reason: Funds committed awaiting certificate of completion	
66,917,693.000 UShs	228001	Maintenance - Civil
	Reason: Funds committed awaiting certificate of completion	
2.908 Bn Shs	<i>SubProgram/Project :0911 Butabika and health centre remodelling/construction</i>	
	Reason:	
<i>Items</i>		
1,370,000,000.000 UShs	312101	Non-Residential Buildings
	Reason: Procurement process ongoing	
1,330,000,000.000 UShs	312104	Other Structures
	Reason: Procurement process ongoing	
200,000,000.000 UShs	312102	Residential Buildings
	Reason: Procurement process ongoing	
7,500,000.000 UShs	281504	Monitoring, Supervision & Appraisal of capital works
	Reason: Procurement process ongoing	
<i>(ii) Expenditures in excess of the original approved budget</i>		

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 55 Provision of Specialised Mental Health Services			
Responsible Officer: Dr. David Basangwa			
Programme Outcome: Quality and accessible specialised mental health services			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved quality of life at all levels			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
% increase of referred mental health cases managed; bed occupancy rate	Percentage	15%	8%

Table V2.2: Key Vote Output Indicators*

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Programme : 55 Provision of Specialised Mental Health Services			
Sub Programme : 01 Management			
KeyOutputPut : 02 Mental Health inpatient Services Provided			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of investigations conducted	Number	30800	9553
No. of male and female admitted	Number	9350	1962
Referral cases in	Number	504	156
KeyOutputPut : 04 Specialised Outpatient and PHC Services Provided			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of out-patients in specialized clinics	Number	16000	11570
No. of male and female attended to in the adolesce	Number	4929	1944
No. of male and female attended to in the mental h	Number	29392	9131
No. of patients attended to in the general outpati	Number	44000	11570
KeyOutputPut : 05 Community Mental Health Services and Technical Supervision			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of male and female patients seen in the outreach clinics	Number	3519	1473
No. of Technical support supervision visits conducted	Number	24	5
No. of outreach clinics conducted	Number	60	15
No. of visits to regional referral hospitals	Number	24	5

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 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. Expansion of the female admission ward
8. Construction of the perimeter wall phase one
9. Procurement of assorted medical equipment
10. Procurement of assorted furniture

V3: Details of Releases and Expenditure

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

Vote:162 Butabika Hospital

QUARTER 1: Highlights of Vote Performance

<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	21.58	6.59	2.63	30.5%	12.2%	39.9%
<i>Class: Outputs Provided</i>	<i>13.27</i>	<i>3.68</i>	<i>2.63</i>	<i>27.7%</i>	<i>19.8%</i>	<i>71.5%</i>
085501 Administration and Management	10.06	2.87	2.06	28.6%	20.5%	71.6%
085502 Mental Health inpatient Services Provided	2.89	0.72	0.50	24.9%	17.2%	69.1%
085503 Long Term Planning for Mental Health	0.04	0.01	0.01	25.0%	22.1%	88.5%
085504 Specialised Outpatient and PHC Services Provided	0.11	0.03	0.03	26.8%	24.8%	92.4%
085505 Community Mental Health Services and Technical Supervision	0.14	0.04	0.03	25.0%	21.1%	84.5%
085506 Immunisation Services	0.01	0.00	0.00	25.0%	25.0%	100.0%
085519 Human Resource Management Services	0.02	0.01	0.00	25.0%	24.8%	99.1%
085520 Records Management Services	0.01	0.00	0.00	25.0%	15.0%	60.0%
<i>Class: Capital Purchases</i>	<i>8.31</i>	<i>2.91</i>	<i>0.00</i>	<i>35.0%</i>	<i>0.0%</i>	<i>0.0%</i>
085577 Purchase of Specialised Machinery & Equipment	3.90	0.00	0.00	0.0%	0.0%	0.0%
085578 Purchase of Office and Residential Furniture and Fittings	0.11	0.00	0.00	0.0%	0.0%	0.0%
085580 Hospital Construction/rehabilitation	4.30	2.91	0.00	67.6%	0.0%	0.0%
Total for Vote	21.58	6.59	2.63	30.5%	12.2%	39.9%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>13.27</i>	<i>3.68</i>	<i>2.63</i>	<i>27.7%</i>	<i>19.8%</i>	<i>71.5%</i>
211101 General Staff Salaries	5.70	1.42	1.30	25.0%	22.8%	91.2%
211103 Allowances (Inc. Casuals, Temporary)	0.75	0.20	0.19	26.6%	26.0%	97.7%
212102 Pension for General Civil Service	0.37	0.09	0.09	25.0%	25.0%	100.0%
213001 Medical expenses (To employees)	0.04	0.01	0.01	25.0%	15.6%	62.6%
213002 Incapacity, death benefits and funeral expenses	0.03	0.01	0.00	25.0%	3.5%	14.0%
213004 Gratuity Expenses	0.45	0.45	0.00	100.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.01	0.00	0.00	25.0%	17.0%	68.1%
221002 Workshops and Seminars	0.01	0.00	0.00	25.0%	23.3%	93.0%
221003 Staff Training	0.04	0.01	0.01	25.0%	25.0%	100.0%
221006 Commissions and related charges	0.03	0.01	0.01	25.0%	24.1%	96.4%
221007 Books, Periodicals & Newspapers	0.03	0.01	0.00	25.0%	15.0%	60.1%
221008 Computer supplies and Information Technology (IT)	0.03	0.01	0.01	25.0%	21.3%	85.4%
221009 Welfare and Entertainment	0.06	0.02	0.02	25.0%	24.8%	99.4%
221010 Special Meals and Drinks	1.94	0.48	0.35	25.0%	18.2%	72.8%
221011 Printing, Stationery, Photocopying and Binding	0.17	0.04	0.04	25.0%	23.9%	95.5%
221012 Small Office Equipment	0.02	0.01	0.01	25.0%	24.3%	97.3%
221016 IFMS Recurrent costs	0.01	0.00	0.00	25.0%	25.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	25.0%	4.1%	16.5%

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222001 Telecommunications	0.02	0.01	0.01	25.0%	25.0%	100.0%
223002 Rates	0.03	0.03	0.03	100.0%	100.0%	100.0%
223004 Guard and Security services	0.03	0.01	0.00	25.0%	10.9%	43.6%
223005 Electricity	0.27	0.07	0.07	25.0%	25.0%	100.0%
223006 Water	0.16	0.04	0.04	25.0%	25.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.14	0.03	0.00	25.0%	0.0%	0.0%
224001 Medical Supplies	0.06	0.02	0.01	25.0%	24.1%	96.2%
224004 Cleaning and Sanitation	0.72	0.17	0.14	24.2%	19.1%	78.8%
224005 Uniforms, Beddings and Protective Gear	0.43	0.11	0.03	25.0%	6.1%	24.5%
227001 Travel inland	0.08	0.02	0.02	25.0%	24.9%	99.6%
227002 Travel abroad	0.04	0.01	0.01	25.0%	25.0%	100.0%
227004 Fuel, Lubricants and Oils	0.17	0.04	0.04	25.0%	25.0%	100.0%
228001 Maintenance - Civil	0.82	0.20	0.13	24.3%	16.2%	66.6%
228002 Maintenance - Vehicles	0.13	0.03	0.02	25.0%	16.1%	64.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.20	0.05	0.04	25.0%	18.1%	72.4%
228004 Maintenance – Other	0.28	0.07	0.00	25.0%	0.8%	3.2%
Class: Capital Purchases	8.31	2.91	0.00	35.0%	0.0%	0.0%
281504 Monitoring, Supervision & Appraisal of capital works	0.03	0.01	0.00	25.0%	0.0%	0.0%
312101 Non-Residential Buildings	1.37	1.37	0.00	100.0%	0.0%	0.0%
312102 Residential Buildings	0.20	0.20	0.00	100.0%	0.0%	0.0%
312104 Other Structures	2.70	1.33	0.00	49.3%	0.0%	0.0%
312203 Furniture & Fixtures	0.11	0.00	0.00	0.0%	0.0%	0.0%
312212 Medical Equipment	3.90	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	21.58	6.59	2.63	30.5%	12.2%	39.9%

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	21.58	6.59	2.63	30.5%	12.2%	39.9%
<i>Recurrent SubProgrammes</i>						
01 Management	13.24	3.67	2.63	27.7%	19.8%	71.5%
02 Internal Audit Section	0.03	0.01	0.01	25.0%	15.2%	60.7%
<i>Development Projects</i>						
0911 Butabika and health centre remodelling/construction	4.30	2.91	0.00	67.6%	0.0%	0.0%
1474 Institutional Support to Butabika National Referral Hospital	4.01	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	21.58	6.59	2.63	30.5%	12.2%	39.9%

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 1: 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	1 Hospital Management board meeting	211101 General Staff Salaries	1,296,277
12 Senior Management meetings	3 Senior Management meetings	211103 Allowances (Inc. Casuals, Temporary)	158,588
Staff medical expenses paid	Staff medical expenses and Utilities were paid	212102 Pension for General Civil Service	93,169
Utilities paid	Hospital infrastructure, grounds, vehicles,	213001 Medical expenses (To employees)	6,507
Hospital infrastructure and grounds maintained. Vehicles	machinery and equipment were maintained	213002 Incapacity, death benefits and funeral expenses	1,200
Machinery and equipment maintained		221001 Advertising and Public Relations	2,000
		221002 Workshops and Seminars	1,673
		221003 Staff Training	5,200
		221006 Commissions and related charges	6,362
		221007 Books, Periodicals & Newspapers	2,785
		221008 Computer supplies and Information Technology (IT)	4,930
		221009 Welfare and Entertainment	13,798
		221011 Printing, Stationery, Photocopying and Binding	36,280
		221016 IFMS Recurrent costs	2,500
		221017 Subscriptions	200
		222001 Telecommunications	2,497
		223002 Rates	30,000
		223004 Guard and Security services	3,300
		223005 Electricity	66,964
		223006 Water	40,800
		224001 Medical Supplies	14,432
		224004 Cleaning and Sanitation	32,601
		224005 Uniforms, Beddings and Protective Gear	9,271
		227001 Travel inland	6,746
		227002 Travel abroad	7,978
		227004 Fuel, Lubricants and Oils	14,807
		228001 Maintenance - Civil	133,171
		228002 Maintenance - Vehicles	20,356
		228003 Maintenance – Machinery, Equipment & Furniture	36,422
		228004 Maintenance – Other	2,262

Reasons for Variation in performance

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QUARTER 1: 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
No variation			
Total			2,053,074
Wage Recurrent			1,296,277
Non Wage Recurrent			756,797
AIA			0

Output: 02 Mental Health inpatient Services Provided

		Item	Spent
1. 9,350 patients admitted	1,073 male and 889 female patients admitted	211103 Allowances (Inc. Casuals, Temporary)	4,263
2. 31,000 investigations conducted in the lab	9,553 investigations conducted in the lab	221002 Workshops and Seminars	470
3. 2,750 investigations conducted in x-ray	39 investigations conducted in x-ray	221008 Computer supplies and Information Technology (IT)	231
4. 2,200 conducted in ultrasound	433 conducted in ultrasound	221009 Welfare and Entertainment	1,289
5. 314,000 meals provided	87,964 patient days provided with 3 meals a day	221010 Special Meals and Drinks	352,951
6. 8,500 inpatients provided with uniforms and beddings	150 bed occupancy rate 875 male and 507 female rehabilitated 1,962 inpatients provided with uniforms and beddings	221011 Printing, Stationery, Photocopying and Binding	1,150
		221012 Small Office Equipment	6,053
		222001 Telecommunications	999
		224004 Cleaning and Sanitation	103,774
		224005 Uniforms, Beddings and Protective Gear	16,991
		227001 Travel inland	1,980
		227004 Fuel, Lubricants and Oils	7,947

Reasons for Variation in performance

The new X-ray machine was installed in September 2019

Total	498,099
Wage Recurrent	0
Non Wage Recurrent	498,099
AIA	0

Output: 03 Long Term Planning for Mental Health

		Item	Spent
Mental Health Research conducted. (2 Short term research undertakings)	Continued with the research on patterns of work place violence experienced by health workers and interventions used at health units in Uganda	221007 Books, Periodicals & Newspapers	1,436
		221011 Printing, Stationery, Photocopying and Binding	1,500
		227001 Travel inland	1,250
		227002 Travel abroad	1,500
		227004 Fuel, Lubricants and Oils	2,500

Reasons for Variation in performance

No variation

Total	8,186
Wage Recurrent	0
Non Wage Recurrent	8,186
AIA	0

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QUARTER 1: 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
Output: 04 Specialised Outpatient and PHC Services Provided			
1. 29,392 patients attended to in the Mental Health clinic	4,570 male and 4,561 female attended to in the Mental Health clinic	Item	Spent
2. 4,929 attended to in the Child Mental Health Clinic	1,094 male and 850 female attended to in the Child Mental Health Clinic	211103 Allowances (Inc. Casuals, Temporary)	15,100
3. 881 patients attended to in the Alcohol and Drug Clinic	226 male and 22 female attended to in the Alcohol and Drug Clinic	221002 Workshops and Seminars	130
4. 44,000 patients attended to in OPD	11,570 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)	600
		221011 Printing, Stationery, Photocopying and Binding	1,400
		222001 Telecommunications	999
		227001 Travel inland	1,044
		227004 Fuel, Lubricants and Oils	7,646
Reasons for Variation in performance			
No variation			
		Total	26,919
		Wage Recurrent	0
		Non Wage Recurrent	26,919
		AIA	0
Output: 05 Community Mental Health Services and Technical Supervision			
1. 60 outreach clinics conducted	15 outreach clinics conducted in the areas of Nkokonjeru, Nansana, Kitetika, Kawempe Katalamwa and Kitebi	Item	Spent
2. 3,519 patients seen in the clinics	736 male and 737 female patients seen in the clinics	211103 Allowances (Inc. Casuals, Temporary)	12,125
3. 420 clients participated in transitional programmes	5 visits to regional referral hospitals mental health units. Visited Mbarara, Masaka, Soroti, Lira and Fortportal.	221003 Staff Training	2,496
4. 24 visits to regional referral hospitals mental health units	100 patients resettled within kampala/wakiso and 104 patients resettled up country	222001 Telecommunications	999
5. 900 patients resettled		227001 Travel inland	6,125
		227004 Fuel, Lubricants and Oils	8,790
Reasons for Variation in performance			
No variation			
		Total	30,534
		Wage Recurrent	0
		Non Wage Recurrent	30,534
		AIA	0
Output: 06 Immunisation Services			
2,000 Children immunized	863 immunized	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,500
Reasons for Variation in performance			
No variation			
		Total	2,500
		Wage Recurrent	0
		Non Wage Recurrent	2,500

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QUARTER 1: 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

Output: 19 Human Resource Management Services

		Item	Spent
1. Management of payroll	1. Payroll management		
2. Developing a wage bill and retirement plan	2. Wage bill and retirement plan developed	211103 Allowances (Inc. Casuals, Temporary)	1,250
3. Management pension and gratuity		221003 Staff Training	1,250
4. Management of reward and sanction		221011 Printing, Stationery, Photocopying and Binding	704
5. Supporting performance management staff		227001 Travel inland	1,750

Reasons for Variation in performance

No variation

Total	4,954
Wage Recurrent	0
Non Wage Recurrent	4,954
AIA	0

Output: 20 Records Management Services

		Item	Spent
1. Conduct internal medical records system audit	1. Internal medical records system audited		
2. Sensitization and training	2. Managed records and users assisted	211103 Allowances (Inc. Casuals, Temporary)	500
3. Manage records and assist users		227001 Travel inland	250
4. Compile statistical reports			
5. Updating data on PBS			
6. Managing leave			

Reasons for Variation in performance

No variation

Total	750
Wage Recurrent	0
Non Wage Recurrent	750
AIA	0
Total For SubProgramme	2,625,016
Wage Recurrent	1,296,277
Non Wage Recurrent	1,328,739
AIA	0

Recurrent Programmes

Subprogram: 02 Internal Audit Section

Outputs Provided

Output: 01 Administration and Management

		Item	Spent
1. Payroll audit and H.R.M management	1. Review of procurement procedures		
2. Review of transport management	2. Review of A.I.A receipts	211101 General Staff Salaries	3,778
3. Review of transport management	3. Review of stores management	211103 Allowances (Inc. Casuals, Temporary)	500
4. Review of procurement procedures	4. Review of financial statements	221011 Printing, Stationery, Photocopying and Binding	500
5. Review A.I.A receipts	5. Review of inventory management	227001 Travel inland	250

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QUARTER 1: 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
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Reasons for Variation in performance

Total	5,028
Wage Recurrent	3,778
Non Wage Recurrent	1,250
AIA	0
Total For SubProgramme	5,028
Wage Recurrent	3,778
Non Wage Recurrent	1,250
AIA	0

Development Projects

Project: 0911 Butabika and health centre remodelling/construction

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

Completion of 6 Units staff houses whose construction started in the Financial Year 2018/19	Expansion of the female admission ward comprising of two dormitories, one intensive care ward and an isolation ward	Remodeling of the radiology dept to accommodate the MRI machine	Phase one construction of a perimeter wall	Item	Spent
				1. Water and electricity connection	
				2. Testing materials	
				3. Demobilization of site temporary works	
				4. Site clearance	
				Bids Evaluation ongoing	
				Requisition submitted	
				Bids Evaluation Ongoing	

Reasons for Variation in performance

No variation

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	0
GoU Development	0
External Financing	0
AIA	0
GRAND TOTAL	2,630,045
Wage Recurrent	1,300,056
Non Wage Recurrent	1,329,989
GoU Development	0
External Financing	0
AIA	0

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QUARTER 1: 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	1,296,277
3 Senior Management meetings	3 Senior Management meetings	211103 Allowances (Inc. Casuals, Temporary)	158,588
Staff medical expenses paid	Staff medical expenses and Utilities were paid	212102 Pension for General Civil Service	93,169
Utilities paid	Hospital infrastructure, grounds, vehicles, machinery and equipment were maintained	213001 Medical expenses (To employees)	6,507
Hospital infrastructure and grounds maintained. Vehicles		213002 Incapacity, death benefits and funeral expenses	1,200
Machinery and equipment maintained		221001 Advertising and Public Relations	2,000
		221002 Workshops and Seminars	1,673
		221003 Staff Training	5,200
		221006 Commissions and related charges	6,362
		221007 Books, Periodicals & Newspapers	2,785
		221008 Computer supplies and Information Technology (IT)	4,930
		221009 Welfare and Entertainment	13,798
		221011 Printing, Stationery, Photocopying and Binding	36,280
		221016 IFMS Recurrent costs	2,500
		221017 Subscriptions	200
		222001 Telecommunications	2,497
		223002 Rates	30,000
		223004 Guard and Security services	3,300
		223005 Electricity	66,964
		223006 Water	40,800
		224001 Medical Supplies	14,432
		224004 Cleaning and Sanitation	32,601
		224005 Uniforms, Beddings and Protective Gear	9,271
		227001 Travel inland	6,746
		227002 Travel abroad	7,978
		227004 Fuel, Lubricants and Oils	14,807
		228001 Maintenance - Civil	133,171
		228002 Maintenance - Vehicles	20,356
		228003 Maintenance – Machinery, Equipment & Furniture	36,422
		228004 Maintenance – Other	2,262

Reasons for Variation in performance

No variation

Vote:162 Butabika Hospital

QUARTER 1: 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	2,053,075
		Wage Recurrent	1,296,277
		Non Wage Recurrent	756,797
		<i>AIA</i>	0

Output: 02 Mental Health inpatient Services Provided

		Item	Spent
1,496 male and 842 female patients admitted	1,073 male and 889 female patients admitted	211103 Allowances (Inc. Casuals, Temporary)	4,263
7,750 investigations conducted in the lab	9,553 investigations conducted in the lab	221002 Workshops and Seminars	470
688 investigations conducted in x-ray	39 investigations conducted in x-ray	221008 Computer supplies and Information Technology (IT)	231
550 conducted in ultrasound	433 conducted in ultrasound	221009 Welfare and Entertainment	1,289
Total number of patients (patient bed days) 78,500 provided with meals 3 times a day	87,964 patient days provided with 3 meals a day	221010 Special Meals and Drinks	352,951
2,125 inpatients (new admissions) provided with uniforms and bedding	150 bed occupancy rate	221011 Printing, Stationery, Photocopying and Binding	1,150
Percentage bed occupancy 145%	875 male and 507 female rehabilitated	221012 Small Office Equipment	6,053
270 male and 120 female patients rehabilitated	1,962 inpatients provided with uniforms and beddings	222001 Telecommunications	999
		224004 Cleaning and Sanitation	103,774
		224005 Uniforms, Beddings and Protective Gear	16,991
		227001 Travel inland	1,980
		227004 Fuel, Lubricants and Oils	7,947

Reasons for Variation in performance

The new X-ray machine was installed in September 2019

Total	498,099
Wage Recurrent	0
Non Wage Recurrent	498,099
<i>AIA</i>	0

Output: 03 Long Term Planning for Mental Health

		Item	Spent
Mental Health Research conducted. (1 Short term research undertakings)	Continued with the research on patterns of work place violence experienced by health workers and interventions used at health units in Uganda	221007 Books, Periodicals & Newspapers	1,436
		221011 Printing, Stationery, Photocopying and Binding	1,500
		227001 Travel inland	1,250
		227002 Travel abroad	1,500
		227004 Fuel, Lubricants and Oils	2,500

Reasons for Variation in performance

No variation

Total	8,186
Wage Recurrent	0
Non Wage Recurrent	8,186
<i>AIA</i>	0

Output: 04 Specialised Outpatient and PHC Services Provided

Vote:162 Butabika Hospital

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
3,674 male and 3,674 female attended to in the Mental Health clinic	4,570 male and 4,561 female attended to in the Mental Health clinic	Item	Spent
653 male and 579 female attended to in the Child Mental Health Clinic	1,094 male and 850 female attended to in the Child Mental Health Clinic	211103 Allowances (Inc. Casuals, Temporary)	15,100
211 male and 9 female attended to in the Alcohol and Drug Clinic	226 male and 22 female attended to in the Alcohol and Drug Clinic	221002 Workshops and Seminars	130
11,000 Medical (general, Dental, Orthopedic, Family planning, HIV/AIDS, TB, STD, Eye clinic, Trauma unit Theatre/minor) outpatients attended to	11,570 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)	600
		221011 Printing, Stationery, Photocopying and Binding	1,400
		222001 Telecommunications	999
		227001 Travel inland	1,044
		227004 Fuel, Lubricants and Oils	7,646

Reasons for Variation in performance

No variation

Total	26,919
Wage Recurrent	0
Non Wage Recurrent	26,919
AIA	0

Output: 05 Community Mental Health Services and Technical Supervision

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
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	211103 Allowances (Inc. Casuals, Temporary)	12,125
458 male and 422 female patients seen in the clinics	736 male and 737 female patients seen in the clinics	221003 Staff Training	2,496
105 clients participated in transitional programs to enhance their social re-integration into the community	5 visits to regional referral hospitals mental health units. Visited Mbarara, Masaka, Soroti, Lira and Fortportal.	222001 Telecommunications	999
6 visits to regional referral hospitals mental health units	100 patients resettled within kampala/wakiso and 104 patients resettled up country	227001 Travel inland	6,125
225 patients resettled		227004 Fuel, Lubricants and Oils	8,790

Reasons for Variation in performance

No variation

Total	30,534
Wage Recurrent	0
Non Wage Recurrent	30,534
AIA	0

Output: 06 Immunisation Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
500 immunized	863 immunized	211103 Allowances (Inc. Casuals, Temporary)	2,500

Reasons for Variation in performance

No variation

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

Output: 19 Human Resource Management Services

Vote:162 Butabika Hospital

QUARTER 1: 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. Management of payroll	1. Payroll management	Item	Spent
2. Developing a wage bill and retirement plan	2. Wage bill and retirement plan developed	211103 Allowances (Inc. Casuals, Temporary)	1,250
		221003 Staff Training	1,250
		221011 Printing, Stationery, Photocopying and Binding	704
		227001 Travel inland	1,750
			Total
			4,954
			Wage Recurrent
			0
			Non Wage Recurrent
			4,954
			AIA
			0

Reasons for Variation in performance

No variation

Output: 20 Records Management Services

1. Conduct internal medical records system audit	1. Internal medical records system audited	Item	Spent
2. Sensitization and training	2. Managed records and users assisted	211103 Allowances (Inc. Casuals, Temporary)	500
3. Conduct research and assist researchers		227001 Travel inland	250
4. Conservation and preservation of medical records			
5. Manage records and assist user			
			Total
			750
			Wage Recurrent
			0
			Non Wage Recurrent
			750
			AIA
			0
			Total For SubProgramme
			2,625,016
			Wage Recurrent
			1,296,277
			Non Wage Recurrent
			1,328,739
			AIA
			0

Reasons for Variation in performance

No variation

Recurrent Programmes

Subprogram: 02 Internal Audit Section

Outputs Provided

Output: 01 Administration and Management

1. Review of procurement procedures	1. Review of procurement procedures	Item	Spent
2. Review of A.I.A receipts	2. Review of A.I.A receipts	211101 General Staff Salaries	3,778
3. Review of stores management	3. Review of stores management	211103 Allowances (Inc. Casuals, Temporary)	500
	4. Review of financial statements	221011 Printing, Stationery, Photocopying and Binding	500
	5. Review of inventory management	227001 Travel inland	250

Reasons for Variation in performance

Total 5,028

Vote:162 Butabika Hospital

QUARTER 1: 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	3,778
		Non Wage Recurrent	1,250
		AIA	0
		Total For SubProgramme	5,028
		Wage Recurrent	3,778
		Non Wage Recurrent	1,250
		AIA	0

Development Projects

Project: 0911 Butabika and health centre remodelling/construction

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

Item	Spent
1. Floors and floor finishes (screeding strip laying and tile works)	
2. Plumbing and drainage	
3. Electrical (wiring fittings and connection)	
4. Painting and decor	
1. Substructure (foundation, plinth walling, slab, splash apron)	
2. Building frame (columns, beams, and slab)	
1. Substructure (foundation, plinth walling, slab, splash apron)	
2. Building frame (columns, beams, and slab)	
1. Excavation for strip foundation	
2. Excavation for column bases	
3. Steel bending for starter columns and bases	
1. Water and electricity connection	
2. Testing materials	
3. Demobilization of site temporary works	
4. Site clearance	
Bids Evaluation ongoing	
Requisition submitted	
Bids Evaluation Ongoing	

Reasons for Variation in performance

No variation

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	0
GoU Development	0
External Financing	0
AIA	0

Development Projects

Project: 1474 Institutional Support to Butabika National Referral Hospital

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Spent
Completion of the procurement processes	Requisitions submitted
Completion of the procurement processes	Bids Evaluation ongoing

Reasons for Variation in performance

No variation

Vote:162 Butabika Hospital

QUARTER 1: 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	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Award of tenders	Contract awarded	Item	Spent
<i>Reasons for Variation in performance</i>			
No variation			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	0
		GoU Development	0
		External Financing	0
		AIA	0
		GRAND TOTAL	2,630,044
		Wage Recurrent	1,300,056
		Non Wage Recurrent	1,329,989
		GoU Development	0
		External Financing	0
		AIA	0

Vote:162 Butabika Hospital

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 55 Provision of Specialised Mental Health Services

Recurrent Programmes

Subprogram: 01 Management

Outputs Provided

Output: 01 Administration and Management

	Item	Balance b/f	New Funds	Total
Staff paid salaries and allowances				
1 Hospital Management board meetings	211101 General Staff Salaries	121,672	0	121,672
3 Senior Management meetings	211103 Allowances (Inc. Casuals, Temporary)	4,602	0	4,602
Staff medical expenses paid	212102 Pension for General Civil Service	5	0	5
Utilities paid	213001 Medical expenses (To employees)	3,892	0	3,892
Hospital infrastructure and grounds maintained. Vehicles	213002 Incapacity, death benefits and funeral expenses	7,400	0	7,400
Machinery and equipment maintained	213004 Gratuity Expenses	450,974	0	450,974
	221001 Advertising and Public Relations	936	0	936
	221006 Commissions and related charges	235	0	235
	221007 Books, Periodicals & Newspapers	1,340	0	1,340
	221008 Computer supplies and Information Technology (IT)	568	0	568
	221017 Subscriptions	1,009	0	1,009
	223004 Guard and Security services	4,274	0	4,274
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	34,296	0	34,296
	224001 Medical Supplies	568	0	568
	224004 Cleaning and Sanitation	27,555	0	27,555
	224005 Uniforms, Beddings and Protective Gear	3,229	0	3,229
	228001 Maintenance - Civil	66,918	0	66,918
	228002 Maintenance - Vehicles	2,139	0	2,139
	228003 Maintenance – Machinery, Equipment & Furniture	13,868	0	13,868
	228004 Maintenance – Other	68,075	0	68,075
	Total	813,555	0	813,555
	Wage Recurrent	121,672	0	121,672
	Non Wage Recurrent	691,883	0	691,883
	AIA	0	0	0

Vote:162 Butabika Hospital

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 02 Mental Health inpatient Services Provided

	Item	Balance b/f	New Funds	Total
1,421 male and 846 female patients admitted				
30,800 investigations conducted in the lab				
7,700 investigations conducted in x-ray	221008 Computer supplies and Information Technology (IT)	419	0	419
550 conducted in ultrasound				
78,500 patient's bed days	221009 Welfare and Entertainment	91	0	91
145% bed occupancy rate				
270 male and 120 female rehabilitated	221010 Special Meals and Drinks	131,799	0	131,799
2,125 newly admitted patients provided with uniforms and beddings	221011 Printing, Stationery, Photocopying and Binding	800	0	800
	221012 Small Office Equipment	168	0	168
	224004 Cleaning and Sanitation	9,035	0	9,035
	224005 Uniforms, Beddings and Protective Gear	77,729	0	77,729
	227001 Travel inland	19	0	19
	228002 Maintenance - Vehicles	2,423	0	2,423
	Total	222,483	0	222,483
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>222,483</i>	<i>0</i>	<i>222,483</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Long Term Planning for Mental Health

	Item	Balance b/f	New Funds	Total
Mental Health Research conducted. (1 Short term research undertakings)				
	221007 Books, Periodicals & Newspapers	1,064	0	1,064
	Total	1,064	0	1,064
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,064</i>	<i>0</i>	<i>1,064</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Specialised Outpatient and PHC Services Provided

	Item	Balance b/f	New Funds	Total
3,674 male and 3,674 female attended to in the Mental Health clinic				
653 male and 579 female attended to in the Child Mental Health Clinic	221002 Workshops and Seminars	170	0	170
211 male and 9 female attended to in the Alcohol and Drug Clinic	221007 Books, Periodicals & Newspapers	400	0	400
11,000 Medical (general, Dental, Orthopedic, Family planning, HIV/AIDS, TB,STD, Eye clinic, Trauma unit Theatre/minor) outpatients attended to	221011 Printing, Stationery, Photocopying and Binding	99	0	99
	227001 Travel inland	55	0	55
	227004 Fuel, Lubricants and Oils	1	0	1
	228002 Maintenance - Vehicles	1,499	0	1,499
	Total	2,224	0	2,224
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,224</i>	<i>0</i>	<i>2,224</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:162 Butabika Hospital

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 05 Community Mental Health Services and Technical Supervision

	Item	Balance b/f	New Funds	Total
15 outreach clinics conducted in the areas of Nkokonjeru, Nansana, Kitetika, Kawempe Katalemwa and Kitebi	221011 Printing, Stationery, Photocopying and Binding	525	0	525
458 male and 422 female patients seen in the clinics				
6 visits to regional referral hospitals mental health units	228002 Maintenance - Vehicles	5,096	0	5,096
225 patients resettled				
	Total	5,621	0	5,621
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,621</i>	<i>0</i>	<i>5,621</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Immunisation Services

500 Children immunized

Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
1. Management of payroll				
2. Management of pension and gratuity				
3. Supporting performance management	221011 Printing, Stationery, Photocopying and Binding	46	0	46
	Total	46	0	46
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>46</i>	<i>0</i>	<i>46</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 20 Records Management Services

	Item	Balance b/f	New Funds	Total
1. Compile statistical reports				
2. Conduct research and assist users				
3. Updating data on PBS	221011 Printing, Stationery, Photocopying and Binding	500	0	500
4. Conservation and preservation of medical records				
	Total	500	0	500
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>500</i>	<i>0</i>	<i>500</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 02 Internal Audit Section

Outputs Provided

Output: 01 Administration and Management

	Item	Balance b/f	New Funds	Total
1. Review of utilities management				
2. Payroll audit and human resource management				
3. Review of support supervision activities	211101 General Staff Salaries	3,254	0	3,254
4. Review of transport (fleet management)				
5. Review of payments on consolidated fund (non-wage)				
	Total	3,254	0	3,254
	<i>Wage Recurrent</i>	<i>3,254</i>	<i>0</i>	<i>3,254</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Vote:162 Butabika Hospital

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 0911 Butabika and health centre remodelling/construction

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

	Item	Balance b/f	New Funds	Total
1. Contract signing				
2. Substructure				
3. Foundation	281504 Monitoring, Supervision & Appraisal of capital works	7,500	0	7,500
4. Plinth walling				
5. Beam	312101 Non-Residential Buildings	1,370,000	0	1,370,000
	312102 Residential Buildings	200,000	0	200,000
Project hand over	312104 Other Structures	1,330,000	0	1,330,000
	Total	2,907,500	0	2,907,500
1. Excavation for strip foundation				
2. Excavation for column base				
3. Steel bending for starter column and bases				
	<i>GoU Development</i>	<i>2,907,500</i>	<i>0</i>	<i>2,907,500</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Bid Evaluation	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	3,956,246	0	3,956,246
	<i>Wage Recurrent</i>	<i>124,926</i>	<i>0</i>	<i>124,926</i>
	<i>Non Wage Recurrent</i>	<i>923,820</i>	<i>0</i>	<i>923,820</i>
	<i>GoU Development</i>	<i>2,907,500</i>	<i>0</i>	<i>2,907,500</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>