

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	1.308	25.0%	23.0%	91.8%
	Non Wage	7.505	2.160	1.463	28.8%	19.5%	67.7%
Dev't.	GoU	3.808	0.871	0.010	22.9%	0.3%	1.2%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		17.013	4.456	2.781	26.2%	16.3%	62.4%
Total GoU+Ext Fin (MTEF)		17.013	4.456	2.781	26.2%	16.3%	62.4%
	Arrears	0.008	0.008	0.000	100.0%	0.0%	0.0%
Total Budget		17.021	4.464	2.781	26.2%	16.3%	62.3%
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		17.021	4.464	2.781	26.2%	16.3%	62.3%
Total Vote Budget Excluding Arrears		17.013	4.456	2.781	26.2%	16.3%	62.4%

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	17.01	4.46	2.78	26.2%	16.3%	62.4%
Total for Vote	17.01	4.46	2.78	26.2%	16.3%	62.4%

Matters to note in budget execution

1. Performance was generally affected by the COVID-19 pandemic
2. Increasing number of patients
3. High rate of destruction of infrastructure by patients
4. Inadequate funds on all items

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	
0.628 Bn Shs	<i>SubProgram/Project :01 Management</i>

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Reason: No file had been approved by Ministry of Public Service	
<i>Items</i>	
348,671,587.000 UShs	213004 Gratuity Expenses
Reason: No file had been approved by Ministry of Public Service	
127,561,798.000 UShs	221010 Special Meals and Drinks
Reason: Supplies not yet delivered	
83,462,320.000 UShs	224004 Cleaning and Sanitation
Reason: Awaiting for tax invoice	
30,000,000.000 UShs	223002 Rates
Reason: Awaiting for the bill	
12,288,128.000 UShs	228002 Maintenance - Vehicles
Reason: Insufficient funds	
0.860 Bn Shs	<i>SubProgram/Project :1572 Retooling of Butabika National Referral Hospital</i>
Reason: Awaiting award of contract	
<i>Items</i>	
250,000,000.000 UShs	312202 Machinery and Equipment
Reason: Awaiting delivery	
219,037,500.000 UShs	312101 Non-Residential Buildings
Reason: Awaiting award of contract	
212,078,000.000 UShs	312203 Furniture & Fixtures
Reason: Awaiting delivery	
150,000,000.000 UShs	225001 Consultancy Services- Short term
Reason: Awaiting award of contract	
20,000,000.000 UShs	312102 Residential Buildings
Reason: Awaiting award of contract	
<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. Juliet Nakku
Programme Outcome: Quality and accessible Specialised mental health services

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Sector Outcomes contributed to by the Programme Outcome			
1 .Improved quality of life at all levels			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
% increase of referred mental health cases managed; bed occupancy rate	Percentage	15%	20%

Table V2.2: Key Vote Output Indicators*

Programme : 55 Provision of Specialised Mental Health Services			
Sub Programme : 01 Management			
KeyOutPut : 02 Mental Health inpatient Services Provided			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of investigations conducted	Number	38000	7111
No. of male and female admitted	Number	9350	1798
Referral cases in	Number	510	351
KeyOutPut : 04 Specialised Outpatient and PHC Services Provided			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of out-patients in specialized clinics	Number	17000	3993
No. of male and female attended to in the adolesce	Number	4929	1524
No. of male and female attended to in the mental h	Number	29392	9261
No. of patients attended to in the general outpati	Number	44000	6851
KeyOutPut : 05 Community Mental Health Services and Technical Supervision			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of male and female patients seen in the outreach clinics	Number	3519	1782
No. of Technical support supervision visits conducted	Number	24	4
No. of outreach clinics conducted	Number	60	15
No. of visits to regional referral hospitals	Number	24	5

Performance highlights for the Quarter

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- Provision of mental health care (review and diagnosis, investigations, provision of medicine, food, dressing, and beddings)
- Provision of general out patient care.
- Community outreach clinics
- Resettlement of patients
- Training of health workers and students in mental health care.
- Maintenance of infrastructure
- Construction of perimeter wall
- Completion of the expansion of female admission ward
- Procurement of assorted furniture
- Procurement Hospital beds
- Procurement of assorted medical equipment
- Procurement of a washing machine
- Installation of CCTV cameras
- Procurement of computers
- Construction of kitchen stoves

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	17.02	4.46	2.78	26.2%	16.3%	62.3%
<i>Class: Outputs Provided</i>	<i>13.35</i>	<i>3.74</i>	<i>2.77</i>	<i>28.0%</i>	<i>20.7%</i>	<i>74.2%</i>
085501 Administration and Management	10.14	2.94	2.15	29.0%	21.2%	73.3%
085502 Mental Health inpatient Services Provided	2.89	0.72	0.56	25.0%	19.3%	77.2%
085503 Long Term Planning for Mental Health	0.04	0.01	0.01	25.0%	16.5%	65.9%
085504 Specialised Outpatient and PHC Services Provided	0.11	0.03	0.02	25.0%	22.7%	90.8%
085505 Community Mental Health Services and Technical Supervision	0.14	0.03	0.03	23.3%	17.4%	74.9%
085506 Immunisation Services	0.01	0.00	0.00	25.0%	11.4%	45.8%
085519 Human Resource Management Services	0.02	0.00	0.00	18.8%	12.8%	68.4%
085520 Records Management Services	0.01	0.00	0.00	25.0%	15.0%	60.0%
<i>Class: Capital Purchases</i>	<i>3.66</i>	<i>0.72</i>	<i>0.01</i>	<i>19.7%</i>	<i>0.3%</i>	<i>1.4%</i>
085576 Purchase of Office and ICT Equipment, including Software	0.14	0.00	0.00	0.0%	0.0%	0.0%
085577 Purchase of Specialised Machinery & Equipment	1.63	0.25	0.00	15.4%	0.0%	0.0%
085578 Purchase of Office and Residential Furniture and Fittings	0.43	0.22	0.00	50.0%	1.0%	2.0%
085580 Hospital Construction/rehabilitation	1.46	0.25	0.01	17.4%	0.4%	2.4%
<i>Class: Arrears</i>	<i>0.01</i>	<i>0.01</i>	<i>0.00</i>	<i>100.0%</i>	<i>0.0%</i>	<i>0.0%</i>
085599 Arrears	0.01	0.01	0.00	100.0%	0.0%	0.0%
Total for Vote	17.02	4.46	2.78	26.2%	16.3%	62.3%

Table V3.2: 2020/21 GoU Expenditure by Item

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	13.35	3.74	2.77	28.0%	20.7%	74.2%
211101 General Staff Salaries	5.70	1.42	1.31	25.0%	23.0%	91.8%
211103 Allowances (Inc. Casuals, Temporary)	0.86	0.22	0.20	26.2%	23.1%	88.2%
212102 Pension for General Civil Service	0.43	0.11	0.09	25.0%	21.8%	87.2%
213001 Medical expenses (To employees)	0.04	0.01	0.01	25.0%	25.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.03	0.01	0.01	25.0%	18.9%	75.6%
213004 Gratuity Expenses	0.35	0.35	0.00	100.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.01	0.00	0.00	25.0%	16.6%	66.4%
221002 Workshops and Seminars	0.01	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.04	0.00	0.00	0.0%	0.0%	0.0%
221006 Commissions and related charges	0.03	0.01	0.01	36.4%	36.4%	100.0%
221007 Books, Periodicals & Newspapers	0.03	0.01	0.01	25.0%	18.6%	74.6%
221008 Computer supplies and Information Technology (IT)	0.03	0.01	0.01	25.0%	21.9%	87.8%
221009 Welfare and Entertainment	0.06	0.02	0.01	25.0%	19.6%	78.3%
221010 Special Meals and Drinks	1.94	0.48	0.36	25.0%	18.4%	73.7%
221011 Printing, Stationery, Photocopying and Binding	0.16	0.04	0.04	25.2%	25.2%	100.0%
221012 Small Office Equipment	0.02	0.01	0.01	25.0%	25.0%	99.9%
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%	0.0%	0.0%
222001 Telecommunications	0.02	0.01	0.00	25.0%	4.7%	18.9%
223002 Rates	0.03	0.03	0.00	100.0%	0.0%	0.0%
223004 Guard and Security services	0.03	0.01	0.00	25.0%	8.4%	33.7%
223005 Electricity	0.27	0.07	0.07	25.0%	25.0%	100.0%
223006 Water	0.22	0.06	0.06	25.0%	25.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.08	0.02	0.02	25.0%	22.9%	91.5%
224001 Medical Supplies	0.04	0.01	0.00	25.0%	6.4%	25.6%
224004 Cleaning and Sanitation	0.90	0.23	0.14	25.0%	15.8%	63.0%
224005 Uniforms, Beddings and Protective Gear	0.52	0.13	0.13	25.0%	25.0%	99.8%
225001 Consultancy Services- Short term	0.15	0.15	0.00	100.0%	0.0%	0.0%
227001 Travel inland	0.07	0.02	0.01	25.0%	20.5%	81.9%
227002 Travel abroad	0.03	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.17	0.04	0.04	25.0%	22.2%	88.7%
228001 Maintenance - Civil	0.69	0.18	0.17	25.9%	24.8%	95.9%
228002 Maintenance - Vehicles	0.13	0.03	0.02	25.0%	15.3%	61.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.19	0.05	0.04	25.0%	20.3%	81.3%
228004 Maintenance – Other	0.06	0.02	0.01	25.0%	21.3%	85.4%
Class: Capital Purchases	3.66	0.72	0.01	19.7%	0.3%	1.4%
281504 Monitoring, Supervision & Appraisal of Capital work	0.06	0.02	0.01	25.0%	10.0%	40.0%

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312101 Non-Residential Buildings	0.88	0.22	0.00	25.0%	0.0%	0.0%
312102 Residential Buildings	0.45	0.02	0.00	4.5%	0.0%	0.0%
312104 Other Structures	0.08	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	0.75	0.25	0.00	33.3%	0.0%	0.0%
312203 Furniture & Fixtures	0.43	0.22	0.00	50.0%	1.0%	2.0%
312212 Medical Equipment	0.88	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	0.14	0.00	0.00	0.0%	0.0%	0.0%
Class: Arrears	0.01	0.01	0.00	100.0%	0.0%	0.0%
321605 Domestic arrears (Budgeting)	0.01	0.01	0.00	100.0%	0.0%	0.0%
Total for Vote	17.02	4.46	2.78	26.2%	16.3%	62.3%

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
Program 0855 Provision of Specialised Mental Health Services	17.02	4.46	2.78	26.2%	16.3%	62.3%
<i>Recurrent SubProgrammes</i>						
01 Management	13.18	3.59	2.77	27.2%	21.0%	77.2%
02 Internal Audit Section	0.03	0.01	0.00	25.0%	3.8%	15.1%
<i>Development Projects</i>						
1572 Retooling of Butabika National Referral Hospital	3.81	0.87	0.01	22.9%	0.3%	1.2%
Total for Vote	17.02	4.46	2.78	26.2%	16.3%	62.3%

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	US\$ Thousand
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Program: 55 Provision of Specialised Mental Health Services

Recurrent Programmes

Subprogram: 01 Management

Outputs Provided

Output: 01 Administration and Management

Salaries and allowances paid, Hospital infrastructure and grounds maintained, vehicles, machinery and equipment maintained	All staff paid salaries and allowances 1 Hospital Management board meeting 3 Senior Management meetings Staff medical expenses and Utilities were paid Hospital infrastructure, grounds, vehicles, machinery and equipment were maintained	Item	Spent
		211101 General Staff Salaries	1,308,182
		211103 Allowances (Inc. Casuals, Temporary)	164,061
		212102 Pension for General Civil Service	94,408
		213001 Medical expenses (To employees)	10,400
		213002 Incapacity, death benefits and funeral expenses	6,500
		221001 Advertising and Public Relations	1,950
		221006 Commissions and related charges	9,598
		221007 Books, Periodicals & Newspapers	2,990
		221008 Computer supplies and Information Technology (IT)	4,674
		221009 Welfare and Entertainment	10,650
		221011 Printing, Stationery, Photocopying and Binding	32,257
		221016 IFMS Recurrent costs	2,500
		222001 Telecommunications	1,040
		223004 Guard and Security services	2,550
		223005 Electricity	66,964
		223006 Water	55,096
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	18,300
		224001 Medical Supplies	2,562
		224004 Cleaning and Sanitation	60,679
		224005 Uniforms, Beddings and Protective Gear	35,000
		227001 Travel inland	3,490
		227004 Fuel, Lubricants and Oils	14,807
		228001 Maintenance - Civil	172,180
		228002 Maintenance - Vehicles	18,142
		228003 Maintenance – Machinery, Equipment & Furniture	38,854
		228004 Maintenance – Other	13,775

Reasons for Variation in performance

No variation

Total 2,151,607

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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	US\$ Thousand
		Wage Recurrent	1,308,182
		Non Wage Recurrent	843,425
		AIA	0

Output: 02 Mental Health inpatient Services Provided

		Item	Spent
5,984 male and 3,366 female patients admitted, 30,800 investigations carried out in the laboratory, 2,750 investigations conducted in x-ray, 2,200 conducted in ultrasound and 8,500 newly admitted patients receiving uniforms and bedding	1,207 male and 591 female patients admitted	211103 Allowances (Inc. Casuals, Temporary)	4,263
	7,111 investigations conducted in the lab	221008 Computer supplies and Information Technology (IT)	649
	197 investigations conducted in x-ray	221009 Welfare and Entertainment	1,230
	326 conducted in ultrasound	221010 Special Meals and Drinks	357,188
	85,378 patient days provided with 3 meals a day	221011 Printing, Stationery, Photocopying and Binding	1,950
	146% bed occupancy rate	221012 Small Office Equipment	6,217
	220 male and 123 female rehabilitated	224004 Cleaning and Sanitation	81,524
	1,798 inpatients provided with uniforms and beddings	224005 Uniforms, Beddings and Protective Gear	94,485
		227001 Travel inland	1,999
		227004 Fuel, Lubricants and Oils	7,947

Reasons for Variation in performance

The lower numbers were due to COVID-19 pandemic

	Total	557,452
	Wage Recurrent	0
	Non Wage Recurrent	557,452
	AIA	0

Output: 03 Long Term Planning for Mental Health

		Item	Spent
Research conducted	Research on Knowledge, attitude and practices of medical staff towards the management of COVID-19 in Butabika Hospital is being conducted	211103 Allowances (Inc. Casuals, Temporary)	1,500
		221007 Books, Periodicals & Newspapers	1,848
		221011 Printing, Stationery, Photocopying and Binding	1,500
		227001 Travel inland	1,250

Reasons for Variation in performance

No variation

	Total	6,098
	Wage Recurrent	0
	Non Wage Recurrent	6,098
	AIA	0

Output: 04 Specialised Outpatient and PHC Services Provided

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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	US\$ Thousand
14,696 male and 14,696 female attended to in the Mental Health Clinic, 2,613 male and 2,316 female attended to in the Child Mental Clinic, 845 male and 36 female attended to in the Alcohol and Drug Unit and 44,000 patients attended to in OPD	4,897 male and 4,364 female attended to in the Mental Health clinic 772 male and 752 female attended to in the Child Mental Health Clinic 122 male and 71 female attended to in the Alcohol and Drug Clinic 6,851 Medical (general, Dental, Orthopedic, Family planning, HIV/AIDS, TB, STD, Eye clinic, Trauma unit Theatre/minor) outpatients attended to	Item 211103 Allowances (Inc. Casuals, Temporary) 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 13,100 400 600 1,799 1,099 7,647

Reasons for Variation in performance

The number of mental health patients attended to was high as a result of stress and closure of some health centers due to COVID-19 pandemic

Total	24,644
Wage Recurrent	0
Non Wage Recurrent	24,644
AIA	0

Output: 05 Community Mental Health Services and Technical Supervision

60 outreach clinics conducted, 1,830 male and 1,689 female patients seen in the clinics, 24 support supervision visits to regional referral Hospital and 900 patients resettled	15 outreach clinics conducted in the areas of Nkokonjeru, Nansana, Kitetika, Kawempe Katalemwa and Kitebi 734 male and 1,048 female patients seen in the clinics 39 clients participated in transitional programmes 4 visits to regional referral hospitals mental health units. Visited Arua, Fortportal, Soroti and Masaka. 148 patients resettled within kampala/wakiso and 88 patients resettled up country	Item 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 12,125 525 4,881 6,599 1,084
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Reasons for Variation in performance

The number of patients seen in outreach clinics was high because lack of transport due to COVID-19 pandemic

Total	25,214
Wage Recurrent	0
Non Wage Recurrent	25,214
AIA	0

Output: 06 Immunisation Services

Conduct immunization	863 immunized	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 1,144
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Reasons for Variation in performance

No variation

Total	1,144
Wage Recurrent	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	US\$ Thousand
		Non Wage Recurrent	1,144
		AIA	0

Output: 19 Human Resource Management Services

Payroll, pension, gratuity, reward and sanction managed	1. Management of payroll 2. Management of pension and gratuity 3. Supporting performance management to staff	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	972
		221011 Printing, Stationery, Photocopying and Binding	750
		227001 Travel inland	842

Reasons for Variation in performance

No variation

Total	2,564
Wage Recurrent	0
Non Wage Recurrent	2,564
AIA	0

Output: 20 Records Management Services

Reports compiled, secure storage facilities, audit medical records	1. Conduct internal medical records system audit 2. Manage records and assist users 3. Compile statistical reports	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	500
		227001 Travel inland	250

Reasons for Variation in performance

No variation

Total	750
Wage Recurrent	0
Non Wage Recurrent	750
AIA	0

Arrears

Total For SubProgramme	2,769,472
Wage Recurrent	1,308,182
Non Wage Recurrent	1,461,290
AIA	0

Recurrent Programmes

Subprogram: 02 Internal Audit Section

Outputs Provided

Output: 01 Administration and Management

Performance of controls in place, monitored, conformity of procurement and financial regulations monitored	1. Payroll audit 2. Financial statement review 3. Review of inventory management	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	500
		221011 Printing, Stationery, Photocopying and Binding	500
		227001 Travel inland	250

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
		Total	1,250
		Wage Recurrent	0
		Non Wage Recurrent	1,250
		AIA	0
		Total For SubProgramme	1,250
		Wage Recurrent	0
		Non Wage Recurrent	1,250
		AIA	0
<i>Development Projects</i>			
Project: 1572 Retooling of Butabika National Referral Hospital			
<i>Outputs Provided</i>			
<i>Capital Purchases</i>			
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Procurement of assorted furniture including Hospital beds	Evaluation report pending submission to contracts committee for consideration	Item 312203 Furniture & Fixtures	Spent 4,422
<i>Reasons for Variation in performance</i>			
No variation			
		Total	4,422
		GoU Development	4,422
		External Financing	0
		AIA	0
Output: 80 Hospital Construction/rehabilitation			
Extension of perimeter wall, completion of the female admission ward, renovation of Kirinya wards, installation of 3 cooking stoves and construction of toilets at OPD and children's ward	Procurement process initiated	Item 281504 Monitoring, Supervision & Appraisal of Capital work	Spent 6,000
<i>Reasons for Variation in performance</i>			
No variation			
		Total	6,000
		GoU Development	6,000
		External Financing	0
		AIA	0
		Total For SubProgramme	10,422
		GoU Development	10,422
		External Financing	0
		AIA	0
		GRAND TOTAL	2,781,144
		Wage Recurrent	1,308,182

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Non Wage Recurrent	1,462,540
GoU Development	10,422
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	US\$ Thousand
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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	Spent
Staff paid salaries and allowances	All staff paid salaries and allowances		
1 Hospital Management board meetings	1 Hospital Management board meeting	211101 General Staff Salaries	1,308,182
3 Senior Management meetings	3 Senior Management meetings		
Staff medical expenses paid	Staff medical expenses and Utilities were paid	211103 Allowances (Inc. Casuals, Temporary)	164,061
Utilities paid		212102 Pension for General Civil Service	94,408
Hospital infrastructure and grounds maintained. Vehicles	Hospital infrastructure, grounds, vehicles, machinery and equipment were maintained	213001 Medical expenses (To employees)	10,400
Machinery and equipment maintained		213002 Incapacity, death benefits and funeral expenses	6,500
		221001 Advertising and Public Relations	1,950
		221006 Commissions and related charges	9,598
		221007 Books, Periodicals & Newspapers	2,990
		221008 Computer supplies and Information Technology (IT)	4,674
		221009 Welfare and Entertainment	10,650
		221011 Printing, Stationery, Photocopying and Binding	32,257
		221016 IFMS Recurrent costs	2,500
		222001 Telecommunications	1,040
		223004 Guard and Security services	2,550
		223005 Electricity	66,964
		223006 Water	55,096
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	18,300
		224001 Medical Supplies	2,562
		224004 Cleaning and Sanitation	60,679
		224005 Uniforms, Beddings and Protective Gear	35,000
		227001 Travel inland	3,490
		227004 Fuel, Lubricants and Oils	14,807
		228001 Maintenance - Civil	172,180
		228002 Maintenance - Vehicles	18,142
		228003 Maintenance – Machinery, Equipment & Furniture	38,854
		228004 Maintenance – Other	13,775

Reasons for Variation in performance

No variation

Total	2,151,607
Wage Recurrent	1,308,182

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
		Non Wage Recurrent	843,425
		AIA	0

Output: 02 Mental Health inpatient Services Provided

1,496 male and 842 female patients admitted	1,207 male and 591 female patients admitted	Item	Spent
7,700 investigations conducted in the lab	7,111 investigations conducted in the lab	211103 Allowances (Inc. Casuals, Temporary)	4,263
688 investigations conducted in x-ray	197 investigations conducted in x-ray	221008 Computer supplies and Information Technology (IT)	649
550 conducted in ultrasound	326 conducted in ultrasound	221009 Welfare and Entertainment	1,230
Total number of patients (patient bed days) 78,500 provided with meals 3 times a day	85,378 patient days provided with 3 meals a day	221010 Special Meals and Drinks	357,188
2,125 inpatients (new admissions) provided with uniforms and beddings	146% bed occupancy rate	221011 Printing, Stationery, Photocopying and Binding	1,950
Percentage bed occupancy 145%	220 male and 123 female rehabilitated	221012 Small Office Equipment	6,217
1,050 male and 120 female patients rehabilitated	1,798 inpatients provided with uniforms and beddings	224004 Cleaning and Sanitation	81,524
		224005 Uniforms, Beddings and Protective Gear	94,485
		227001 Travel inland	1,999
		227004 Fuel, Lubricants and Oils	7,947

Reasons for Variation in performance

The lower numbers were due to COVID-19 pandemic

Total	557,452
Wage Recurrent	0
Non Wage Recurrent	557,452
AIA	0

Output: 03 Long Term Planning for Mental Health

Mental Health Research conducted. (1 Short term research undertakings)	Research on Knowledge, attitude and practices of medical staff towards the management of COVID-19 in Butabika Hospital is being conducted	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,500
		221007 Books, Periodicals & Newspapers	1,848
		221011 Printing, Stationery, Photocopying and Binding	1,500
		227001 Travel inland	1,250

Reasons for Variation in performance

No variation

Total	6,098
Wage Recurrent	0
Non Wage Recurrent	6,098
AIA	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	US\$ Thousand
3,674 male and 3,674 female attended to in the Mental Health clinic	4,897 male and 4,364 female attended to in the Mental Health clinic	Item	Spent
653 male and 579 female attended to in the Child Mental Health Clinic	772 male and 752 female attended to in the Child Mental Health Clinic	211103 Allowances (Inc. Casuals, Temporary)	13,100
211 male and 9 female attended to in the Alcohol and Drug Clinic	122 male and 71 female attended to in the Alcohol and Drug Clinic	221007 Books, Periodicals & Newspapers	400
11,000 Medical (general, Dental, Orthopedic, Family planning, HIV/AIDS, TB, STD, Eye clinic, Trauma unit Theatre/minor) outpatients attended to	6,851 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	1,799
		227001 Travel inland	1,099
		227004 Fuel, Lubricants and Oils	7,647

Reasons for Variation in performance

The number of mental health patients attended to was high as a result of stress and closure of some health centers due to COVID-19 pandemic

Total	24,644
Wage Recurrent	0
Non Wage Recurrent	24,644
AIA	0

Output: 05 Community Mental Health Services and Technical Supervision

15 outreach clinics conducted in the areas of Nkokonjeru, Nansana, Kitetika, Kawempe Katalemwa and Kitebi	15 outreach clinics conducted in the areas of Nkokonjeru, Nansana, Kitetika, Kawempe Katalemwa and Kitebi	Item	Spent
458 male and 422 female patients seen in the clinics	734 male and 1,048 female patients seen in the clinics	221011 Printing, Stationery, Photocopying and Binding	525
240 clients participated in transitional programmes to enhance their social re-integration into the community	39 clients participated in transitional programmes	227001 Travel inland	4,881
6 visits to regional referral hospitals mental health units	4 visits to regional referral hospitals mental health units. Visited Arua, Fortportal, Soroti and Masaka.	227004 Fuel, Lubricants and Oils	6,599
225 patients resettled	148 patients resettled within kampala/wakiso and 88 patients resettled up country	228002 Maintenance - Vehicles	1,084

Reasons for Variation in performance

The number of patients seen in outreach clinics was high because lack of transport due to COVID-19 pandemic

Total	25,214
Wage Recurrent	0
Non Wage Recurrent	25,214
AIA	0

Output: 06 Immunisation Services

500 Immunized	863 immunized	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,144

Reasons for Variation in performance

No variation

Total	1,144
Wage Recurrent	0
Non Wage Recurrent	1,144

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	US\$ Thousand
			AIA 0

Output: 19 Human Resource Management Services

		Item	Spent
1. Management of payroll	1. Management of payroll		
2. Developing a wage bill and retirement plan	2. Management of pension and gratuity	211103 Allowances (Inc. Casuals, Temporary)	972
3. Management pension and gratuity	3. Supporting performance management to staff	221011 Printing, Stationery, Photocopying and Binding	750
4. Management of reward and sanction		227001 Travel inland	842
5. Supporting performance management staff			

Reasons for Variation in performance

No variation

Total	2,564
Wage Recurrent	0
Non Wage Recurrent	2,564
AIA	0

Output: 20 Records Management Services

		Item	Spent
1. Conduct internal medical records system audit	1. Conduct internal medical records system audit		
2. Sensitization and training	2. Manage records and assist users	221011 Printing, Stationery, Photocopying and Binding	500
3. Conduct research and assist researchers	3. Compile statistical reports	227001 Travel inland	250
4. Conservation and preservation of medical records			
5. Manage records and assist users			
6. Compile statistical reports			
7. Updating data on PBS			
8. Managing leave			
9. Utilising the electronic data management system(EDMS) in the processing of pension and gratuity			

Reasons for Variation in performance

No variation

Total	750
Wage Recurrent	0
Non Wage Recurrent	750
AIA	0

Arrears

Total For SubProgramme	2,769,473
Wage Recurrent	1,308,182
Non Wage Recurrent	1,461,290
AIA	0

Recurrent Programmes

Subprogram: 02 Internal Audit Section

Outputs 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	US\$ Thousand
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Output: 01 Administration and Management

		Item	Spent
Review of financial statements	1. Payroll audit		
Review of support services activities	2. Financial statement review	211103 Allowances (Inc. Casuals, Temporary)	500
Review of stores management	3. Review of inventory management	221011 Printing, Stationery, Photocopying and Binding	500
		227001 Travel inland	250

Reasons for Variation in performance

Total	1,250
Wage Recurrent	0
Non Wage Recurrent	1,250
AIA	0
Total For SubProgramme	1,250
Wage Recurrent	0
Non Wage Recurrent	1,250
AIA	0

Development Projects

Project: 1572 Retooling of Butabika National Referral Hospital

Outputs Provided

Output: 01 Administration and Management

		Item	Spent
Initiation of the procurement process, contract signing and completion of the Strategic Plan and payments effected	Evaluation both technical and financial pending submission to contracts committee		

Reasons for Variation in performance

No variation

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

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

		Item	Spent
1. Initiation of procurement processes for all requirement	1. Installation of CCTV cameras - File on display (Best Evaluated Bidder)		
	2. Supply of computers - File on display (Best Evaluated Bidder)		

Reasons for Variation in performance

No variation

Total	0
GoU Development	0
External Financing	0

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	US\$ Thousand
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
1. Initiation of procurement process for all requirements	1. Procurement of a washing machine – Evaluation report pending submission to contracts committee for consideration	Item	Spent
2. Delivery of washing machine and payment effected	2. Procurement of an Incinerator - Evaluation report pending submission to contracts committee for consideration		
	3. Procurement of a Chemistry analyzer - Evaluation report pending submission to contracts committee for consideration		
	4. Procurement of ECG machine – File on display (BEB)		
	5. Procurement of ultra sound machines - File on display (Best Evaluated Bidder)		
Reasons for Variation in performance			
No variation			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Initiation of procurement process and signing of contracts	Evaluation report pending submission to contracts committee for consideration	Item	Spent
		312203 Furniture & Fixtures	4,422
Reasons for Variation in performance			
No variation			
		Total	4,422
		GoU Development	4,422
		External Financing	0
		AIA	0
Output: 80 Hospital Construction/rehabilitation			
Initiation of the procurement process	Procurement process initiated	Item	Spent
		281504 Monitoring, Supervision & Appraisal of Capital work	6,000
Reasons for Variation in performance			
No variation			
		Total	6,000
		GoU Development	6,000
		External Financing	0
		AIA	0
		Total For SubProgramme	10,422
		GoU Development	10,422
		External Financing	0

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	<i>UShs Thousand</i>
		AIA	0
		GRAND TOTAL	2,781,145
		Wage Recurrent	1,308,182
		Non Wage Recurrent	1,462,540
		GoU Development	10,422
		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	109,768	0	109,768
3 Senior Management meetings	211103 Allowances (Inc. Casuals, Temporary)	24,249	0	24,249
Staff medical expenses paid	212102 Pension for General Civil Service	13,831	0	13,831
Utilities paid	213002 Incapacity, death benefits and funeral expenses	2,100	0	2,100
Hospital infrastructure and grounds maintained. Vehicles	213004 Gratuity Expenses	348,672	0	348,672
Machinery and equipment maintained	221001 Advertising and Public Relations	986	0	986
	221007 Books, Periodicals & Newspapers	1,135	0	1,135
	221008 Computer supplies and Information Technology (IT)	824	0	824
	221009 Welfare and Entertainment	3,148	0	3,148
	221017 Subscriptions	1,209	0	1,209
	222001 Telecommunications	1,457	0	1,457
	223002 Rates	30,000	0	30,000
	223004 Guard and Security services	5,024	0	5,024
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,700	0	1,700
	224001 Medical Supplies	7,438	0	7,438
	224004 Cleaning and Sanitation	50,177	0	50,177
	227001 Travel inland	946	0	946
	228001 Maintenance - Civil	7,354	0	7,354
	228002 Maintenance - Vehicles	4,354	0	4,354
	228003 Maintenance – Machinery, Equipment & Furniture	8,936	0	8,936
	228004 Maintenance – Other	2,362	0	2,362
	Total	625,668	0	625,668
	Wage Recurrent	109,768	0	109,768
	Non Wage Recurrent	515,901	0	515,901
	AIA	0	0	0

Vote:162 Butabika Hospital

QUARTER 2: Revised Workplan

Output: 02 Mental Health inpatient Services Provided

	Item	Balance b/f	New Funds	Total
1,496 male and 842 female patients admitted				
7,700 investigations conducted in the lab	221009 Welfare and Entertainment	150	0	150
688 investigations conducted in x-ray	221010 Special Meals and Drinks	127,562	0	127,562
550 conducted in ultrasound	221012 Small Office Equipment	4	0	4
78,500 patient's bed days	222001 Telecommunications	999	0	999
145% bed occupancy rate	224004 Cleaning and Sanitation	33,286	0	33,286
263 male and 120 female rehabilitated	224005 Uniforms, Beddings and Protective Gear	235	0	235
2,125 newly admitted patients provided with uniforms and beddings	228002 Maintenance - Vehicles	2,423	0	2,423
	Total	164,659	0	164,659
	Wage Recurrent	0	0	0
	Non Wage Recurrent	164,659	0	164,659
	AIA	0	0	0

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	652	0	652
	227004 Fuel, Lubricants and Oils	2,500	0	2,500
	Total	3,152	0	3,152
	Wage Recurrent	0	0	0
	Non Wage Recurrent	3,152	0	3,152
	AIA	0	0	0

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	222001 Telecommunications	999	0	999
211 male and 9 female attended to in the Alcohol and Drug Clinic	228002 Maintenance - Vehicles	1,499	0	1,499
11,000 Medical (general, Dental, Orthopedic, Family planning, HIV/AIDS, TB,STD, Eye clinic, Trauma unit Theatre/minor) outpatients attended to	Total	2,498	0	2,498
	Wage Recurrent	0	0	0
	Non Wage Recurrent	2,498	0	2,498
	AIA	0	0	0

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 Katalamwa and Kitebi				
458 male and 422 female patients seen in the clinics	222001 Telecommunications	999	0	999
6 visits to regional referral hospitals mental health units	227001 Travel inland	1,244	0	1,244
225 patients resettled	227004 Fuel, Lubricants and Oils	2,191	0	2,191
	228002 Maintenance - Vehicles	4,012	0	4,012
	Total	8,446	0	8,446
	Wage Recurrent	0	0	0
	Non Wage Recurrent	8,446	0	8,446
	AIA	0	0	0

Vote:162 Butabika Hospital

QUARTER 2: Revised Workplan

Output: 06 Immunisation Services

500 Children immunized	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	1,356	0	1,356
	Total	1,356	0	1,356
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,356	0	1,356
	AIA	0	0	0

Output: 19 Human Resource Management Services

1. Management of payroll	Item	Balance b/f	New Funds	Total
2. Management of pension and gratuity	211103 Allowances (Inc. Casuals, Temporary)	278	0	278
3. Pre- retirement training	227001 Travel inland	908	0	908
	Total	1,186	0	1,186
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,186	0	1,186
	AIA	0	0	0

Output: 20 Records Management Services

1. Compiling statistical reports	Item	Balance b/f	New Funds	Total
2. Documentation of medical reports	211103 Allowances (Inc. Casuals, Temporary)	500	0	500
3. Providing supplies for medical records				
4. Managing medical records	Total	500	0	500
	Wage Recurrent	0	0	0
	Non Wage Recurrent	500	0	500
	AIA	0	0	0

Subprogram: 02 Internal Audit Section

Outputs Provided

Output: 01 Administration and Management

1. Review of payments	Item	Balance b/f	New Funds	Total
2. Review of procurement	211101 General Staff Salaries	7,032	0	7,032
3. Assets management				
4. Payroll management	Total	7,032	0	7,032
	Wage Recurrent	7,032	0	7,032
	Non Wage Recurrent	0	0	0
	AIA	0	0	0

Development Projects

Vote:162 Butabika Hospital

QUARTER 2: Revised Workplan

Project: 1572 Retooling of Butabika National Referral Hospital

Outputs Provided

Output: 01 Administration and Management

Contract award	Item	Balance b/f	New Funds	Total
	225001 Consultancy Services- Short term	150,000	0	150,000
	Total	150,000	0	150,000
	<i>GoU Development</i>	<i>150,000</i>	<i>0</i>	<i>150,000</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>

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Contracts for supply of a washing machine, incinerator, chemistry analyzer, ECG machine and ultra sound machine awarded	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	250,000	0	250,000
	Total	250,000	0	250,000
	<i>GoU Development</i>	<i>250,000</i>	<i>0</i>	<i>250,000</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>

Output: 78 Purchase of Office and Residential Furniture and Fittings

Assorted furniture delivered	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	212,078	0	212,078
	Total	212,078	0	212,078
	<i>GoU Development</i>	<i>212,078</i>	<i>0</i>	<i>212,078</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>

Output: 80 Hospital Construction/rehabilitation

Evaluation report considered by the Contract Committee	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of Capital work	9,000	0	9,000
	312101 Non-Residential Buildings	219,038	0	219,038
	312102 Residential Buildings	20,000	0	20,000
	Total	248,038	0	248,038
	<i>GoU Development</i>	<i>248,038</i>	<i>0</i>	<i>248,038</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>
	GRAND TOTAL	1,674,613	0	1,674,613
	<i>Wage Recurrent</i>	<i>116,800</i>	<i>0</i>	<i>116,800</i>
	<i>Non Wage Recurrent</i>	<i>697,698</i>	<i>0</i>	<i>697,698</i>
	<i>GoU Development</i>	<i>860,116</i>	<i>0</i>	<i>860,116</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>