

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	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	5.700	5.700	5.248	100.0%	92.1%	92.1%
Non Wage	7.505	7.505	7.493	100.0%	99.8%	99.8%
Dev't. GoU	3.808	3.808	3.800	100.0%	99.8%	99.8%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	17.013	17.013	16.542	100.0%	97.2%	97.2%
Total GoU+Ext Fin (MTEF)	17.013	17.013	16.542	100.0%	97.2%	97.2%
Arrears	0.008	0.010	0.010	123.7%	123.7%	100.0%
Total Budget	17.021	17.023	16.552	100.0%	97.2%	97.2%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	17.021	17.023	16.552	100.0%	97.2%	97.2%
Total Vote Budget Excluding Arrears	17.013	17.013	16.542	100.0%	97.2%	97.2%

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	17.01	16.54	100.0%	97.2%	97.2%
Total for Vote	17.01	17.01	16.54	100.0%	97.2%	97.2%

Matters to note in budget execution

1. Vacant posts leading to under absorption of the wage bill
2. Performance generally slowed down due the COVID-19 situation

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

N/A

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(ii) Expenditures in excess of the original approved budget

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			
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 Q4
% increase of referred mental health cases managed; bed occupancy rate	Percentage	15%	21.5%

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 Q4
No. of investigations conducted	Number	38000	29820
No. of male and female admitted	Number	9350	6762
Referral cases in	Number	510	1447
KeyOutPut : 04 Specialised Outpatient and PHC Services Provided			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of out-patients in specialized clinics	Number	17000	16372
No. of male and female attended to in the adolesce	Number	4929	6310
No. of male and female attended to in the mental h	Number	29392	34182
No. of patients attended to in the general outpati	Number	44000	28769

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KeyOutPut : 05 Community Mental Health Services and Technical Supervision			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of male and female patients seen in the outreach clinics	Number	3519	6940
No. of Technical support supervision visits conducted	Number	24	16
No. of outreach clinics conducted	Number	60	60
No. of visits to regional referral hospitals	Number	24	16

Performance highlights for the Quarter

1. Provision of mental health care (review and diagnosis, investigations, provision of medicine, food, dressing, and beddings)
2. Provision of general out patient 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 construction of perimeter wall phase
8. Completion of the renovation of Kirinya AB ward

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	17.02	16.55	100.0%	97.2%	97.2%
<i>Class: Outputs Provided</i>	<i>13.35</i>	<i>13.35</i>	<i>12.89</i>	<i>100.0%</i>	<i>96.5%</i>	<i>96.5%</i>
085501 Administration and Management	10.14	10.14	9.69	100.0%	95.5%	95.5%
085502 Mental Health inpatient Services Provided	2.89	2.89	2.88	100.0%	99.8%	99.8%
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%	99.7%	99.7%
085505 Community Mental Health Services and Technical Supervision	0.14	0.14	0.14	100.0%	97.1%	97.1%
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%
<i>Class: Capital Purchases</i>	<i>3.66</i>	<i>3.66</i>	<i>3.65</i>	<i>100.0%</i>	<i>99.8%</i>	<i>99.8%</i>
085576 Purchase of Office and ICT Equipment, including Software	0.14	0.14	0.14	100.0%	99.9%	99.9%
085577 Purchase of Specialised Machinery & Equipment	1.63	1.63	1.62	100.0%	99.8%	99.8%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
085578 Purchase of Office and Residential Furniture and Fittings	0.43	0.43	0.43	100.0%	100.0%	100.0%
085580 Hospital Construction/rehabilitation	1.46	1.46	1.46	100.0%	99.7%	99.7%
Class: Arrears	0.01	0.01	0.01	123.7%	123.7%	100.0%
085599 Arrears	0.01	0.01	0.01	123.7%	123.7%	100.0%
Total for Vote	17.02	17.02	16.55	100.0%	97.2%	97.2%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	13.35	13.35	12.89	100.0%	96.5%	96.5%
211101 General Staff Salaries	5.70	5.70	5.25	100.0%	92.1%	92.1%
211103 Allowances (Inc. Casuals, Temporary)	0.86	0.86	0.86	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	0.43	0.43	0.43	100.0%	99.8%	99.8%
213001 Medical expenses (To employees)	0.04	0.04	0.04	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.03	0.03	0.03	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.35	0.35	0.35	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.01	0.01	0.01	100.0%	98.9%	98.9%
221002 Workshops and Seminars	0.01	0.01	0.01	100.0%	97.8%	97.8%
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	0.03	0.03	0.03	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	0.06	0.06	0.06	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	0.16	0.16	0.16	100.0%	99.9%	99.9%
221012 Small Office Equipment	0.02	0.02	0.02	100.0%	99.9%	99.9%
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%
223002 Rates	0.03	0.03	0.03	100.0%	100.0%	100.0%
223004 Guard and Security services	0.03	0.03	0.03	100.0%	100.0%	100.0%
223005 Electricity	0.27	0.27	0.27	100.0%	100.0%	100.0%
223006 Water	0.22	0.22	0.22	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.08	0.08	0.08	100.0%	100.0%	100.0%
224001 Medical Supplies	0.04	0.04	0.04	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.90	0.90	0.90	100.0%	99.8%	99.8%
224005 Uniforms, Beddings and Protective Gear	0.52	0.52	0.52	100.0%	100.0%	100.0%

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225001 Consultancy Services- Short term	0.15	0.15	0.15	100.0%	99.3%	99.3%
227001 Travel inland	0.07	0.07	0.07	100.0%	100.0%	100.0%
227002 Travel abroad	0.03	0.03	0.03	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.17	0.17	0.17	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.69	0.69	0.69	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.13	0.13	0.12	100.0%	93.5%	93.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.19	0.19	0.19	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.06	0.06	0.06	100.0%	100.0%	100.0%
Class: Capital Purchases	3.66	3.66	3.65	100.0%	99.8%	99.8%
281504 Monitoring, Supervision & Appraisal of Capital work	0.06	0.06	0.06	100.0%	98.9%	98.9%
312101 Non-Residential Buildings	0.88	0.88	0.88	100.0%	100.0%	100.0%
312102 Residential Buildings	0.45	0.45	0.45	100.0%	100.0%	100.0%
312104 Other Structures	0.08	0.08	0.08	100.0%	95.9%	95.9%
312202 Machinery and Equipment	0.75	0.75	0.75	100.0%	99.6%	99.6%
312203 Furniture & Fixtures	0.43	0.43	0.43	100.0%	100.0%	100.0%
312212 Medical Equipment	0.88	0.88	0.88	100.0%	100.0%	100.0%
312213 ICT Equipment	0.14	0.14	0.14	100.0%	99.9%	99.9%
Class: Arrears	0.01	0.01	0.01	123.7%	123.7%	100.0%
321605 Domestic arrears (Budgeting)	0.01	0.01	0.01	123.7%	123.7%	100.0%
Total for Vote	17.02	17.02	16.55	100.0%	97.2%	97.2%

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	17.02	16.55	100.0%	97.2%	97.2%
<i>Recurrent SubProgrammes</i>						
01 Management	13.18	13.18	12.75	100.0%	96.7%	96.7%
02 Internal Audit Section	0.03	0.03	0.01	100.0%	18.0%	18.0%
<i>Development Projects</i>						
1572 Retooling of Butabika National Referral Hospital	3.81	3.81	3.80	100.0%	99.8%	99.8%
Total for Vote	17.02	17.02	16.55	100.0%	97.2%	97.2%

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	<i>UShs Thousand</i>
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Program: 55 Provision of Specialised Mental Health Services*Recurrent Programmes***Subprogram: 01 Management**

Outputs Provided

Output: 01 Administration and Management

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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
Salaries and allowances paid, Hospital infrastructure and grounds maintained, vehicles, machinery and equipment maintained	All staff paid salaries and allowances	Item	Spent
	4 Hospital Management board meeting	211101 General Staff Salaries	5,247,416
	12 Senior Management meetings	211103 Allowances (Inc. Casuals, Temporary)	712,757
	Staff medical expenses and Utilities were paid	212102 Pension for General Civil Service	431,918
	Hospital infrastructure, grounds, vehicles, machinery and equipment were maintained	213001 Medical expenses (To employees)	41,598
		213002 Incapacity, death benefits and funeral expenses	34,398
		213004 Gratuity Expenses	348,672
		221001 Advertising and Public Relations	11,611
		221002 Workshops and Seminars	6,691
		221003 Staff Training	20,798
		221006 Commissions and related charges	26,380
		221007 Books, Periodicals & Newspapers	16,500
		221008 Computer supplies and Information Technology (IT)	21,991
		221009 Welfare and Entertainment	55,192
		221011 Printing, Stationery, Photocopying and Binding	128,881
		221016 IFMS Recurrent costs	10,000
		221017 Subscriptions	4,834
		222001 Telecommunications	9,988
		223002 Rates	30,000
		223004 Guard and Security services	30,296
		223005 Electricity	267,857
		223006 Water	220,384
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	80,000
		224001 Medical Supplies	40,000
		224004 Cleaning and Sanitation	443,422
		224005 Uniforms, Beddings and Protective Gear	140,000
		227001 Travel inland	17,743
227002 Travel abroad		31,911	
227004 Fuel, Lubricants and Oils		59,227	
228001 Maintenance - Civil		694,354	
228002 Maintenance - Vehicles		89,953	
228003 Maintenance – Machinery, Equipment & Furniture	191,160		
228004 Maintenance – Other	64,548		

Reasons for Variation in performance

No variation

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	9,530,479
		Wage Recurrent	5,247,416
		Non Wage Recurrent	4,283,063
		<i>AIA</i>	0

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, 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	4,295 male and 2,467 female patients admitted 6,689 investigations 29,820 conducted in the lab 669 investigations conducted in x-ray 1,231 conducted in ultrasound 137% bed occupancy rate 1,050 male and 528 female rehabilitated	211103 Allowances (Inc. Casuals, Temporary)	17,052
		221002 Workshops and Seminars	1,856
		221008 Computer supplies and Information Technology (IT)	2,597
		221009 Welfare and Entertainment	5,521
		221010 Special Meals and Drinks	1,938,982
		221011 Printing, Stationery, Photocopying and Binding	7,800
		221012 Small Office Equipment	24,867
		222001 Telecommunications	3,997
		224004 Cleaning and Sanitation	457,370
		224005 Uniforms, Beddings and Protective Gear	378,879
		227001 Travel inland	7,994
		227004 Fuel, Lubricants and Oils	31,788
		228002 Maintenance - Vehicles	5,932

Reasons for Variation in performance

The variations were due to COVID-19 pandemic

	Total	2,884,634
	Wage Recurrent	0
	Non Wage Recurrent	2,884,634
	<i>AIA</i>	0

Output: 03 Long Term Planning for Mental Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Research conducted	1. Research on Knowledge, attitude and practices of medical staff towards the management of COVID-19 in Butabika Hospital was completed 2. A study of nutrition status and its associated factors among patients admitted on the sick and convalescent wards at Butabika Hospital was completed	211103 Allowances (Inc. Casuals, Temporary)	6,000
		221007 Books, Periodicals & Newspapers	10,000
		221011 Printing, Stationery, Photocopying and Binding	6,000
		227001 Travel inland	5,000
		227004 Fuel, Lubricants and Oils	10,000

Reasons for Variation in performance

No variation

	Total	37,000
	Wage Recurrent	0

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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
		Non Wage Recurrent	37,000
		AIA	0

Output: 04 Specialised Outpatient and PHC Services Provided

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
14,696 male and 14,696 female attended to in the Mental Health Clinic, 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	17,968 male and 16,214 female attended to in the Mental Health clinic 3,205 male and 3,105 female attended to in the Child Mental Health Clinic 479 male and 152 female attended to in the Alcohol and Drug Clinic 28,769 Medical (general, Dental, Orthopedic, Family planning, HIV/AIDS, TB,STD, Eye clinic, Trauma unit Theatre/minor) outpatients attended to	211103 Allowances (Inc. Casuals, Temporary)	52,398
		221002 Workshops and Seminars	1,014
		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	5,827

Reasons for Variation in performance

The variations were due COVID-19 pandemic

Total	108,213
Wage Recurrent	0
Non Wage Recurrent	108,213
AIA	0

Output: 05 Community Mental Health Services and Technical Supervision

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
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	60 outreach clinics conducted in the areas of Nkokonjeru, Nansana, Kitetika, Kawempe Katalamwa and Kitebi 3,221 male and 3,719 female patients seen in the clinics 172 clients participated in transitional programmes 13 visits to regional referral hospitals mental health units. Visited 2Arua, Fortportal, 2Soroti, 2Masaka, Jinja, Kabale, Mbale, Hoima, Moroto, Mubende, Lira, Gulu and Mbarara . 290 patients resettled within kampala/wakiso and 410 patients resettled up country	211103 Allowances (Inc. Casuals, Temporary)	48,499
		221003 Staff Training	9,982
		221011 Printing, Stationery, Photocopying and Binding	2,098
		222001 Telecommunications	3,997
		227001 Travel inland	24,499
		227004 Fuel, Lubricants and Oils	35,160
		228002 Maintenance - Vehicles	16,202

Reasons for Variation in performance

The variations were due to COVID-19 pandemic

Total	140,437
Wage Recurrent	0
Non Wage Recurrent	140,437
AIA	0

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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
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Output: 06 Immunisation Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Conduct immunization	8,827 immunized	211103 Allowances (Inc. Casuals, Temporary)	10,000

Reasons for Variation in performance

Increased due to the COVID-19 mass immunization

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

Output: 19 Human Resource Management Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Payroll, pension, gratuity, reward and sanction managed	1. Managed payroll		
	2. Managed pension and gratuity	211103 Allowances (Inc. Casuals, Temporary)	5,000
	3. Supported performance management to staff	221003 Staff Training	5,000
	4. Managed reward and sanction	221011 Printing, Stationery, Photocopying and Binding	3,000
	5. Managed wage bill and retirement plan	227001 Travel inland	7,000

Reasons for Variation in performance

No variation

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

Output: 20 Records Management Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Reports compiled, secure storage facilities, audit medical records	1. Conducted internal medical records system audit	211103 Allowances (Inc. Casuals, Temporary)	2,000
	2. Managed records and assist users	221011 Printing, Stationery, Photocopying and Binding	2,000
	3. Compiled statistical reports		
	4. Managed leave		
	5. Conserved and preserved medical record	227001 Travel inland	1,000

Reasons for Variation in performance

No variation

Total	5,000
Wage Recurrent	0
Non Wage Recurrent	5,000
AIA	0

Arrears

Output: 99 Arrears

Item	Spent
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Reasons for Variation in performance

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	12,735,762
		Wage Recurrent	5,247,416
		Non Wage Recurrent	7,488,346
		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		Item	Spent
	1. Reviewed pension and payroll		
	2. Reviewed payments	211101 General Staff Salaries	968
	3. Reviewed procurements		
	4. Audited IFMIS	211103 Allowances (Inc. Casuals, Temporary)	2,000
	5. Reviewed inventory management	221011 Printing, Stationery, Photocopying and Binding	2,000
	6. Reviewed support supervision	227001 Travel inland	1,000

Reasons for Variation in performance

No variation

Total	5,968
Wage Recurrent	968
Non Wage Recurrent	5,000
AIA	0
Total For SubProgramme	5,968
Wage Recurrent	968
Non Wage Recurrent	5,000
AIA	0

Development Projects

Project: 1572 Retooling of Butabika National Referral Hospital

Outputs Provided

Output: 01 Administration and Management

Strategic plan developed	Final draft in place	Item	Spent
		225001 Consultancy Services- Short term	149,000

Reasons for Variation in performance

No variation

Total	149,000
GoU Development	149,000
External Financing	0

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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
		AIA	0
<i>Capital Purchases</i>			
Output: 76 Purchase of Office and ICT Equipment, including Software			
CCTV cameras installed, 6 computers procured and 1 psychometric tool procured	18 CCTV cameras, 5 desktop computers, 5 UPS, 1 notebook laptop delivered and installed	Item 312213 ICT Equipment	Spent 137,807
Reasons for Variation in performance			
No variation			
		Total	137,807
		GoU Development	137,807
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
Assorted medical equipment including chemistry analyzer, 2 ECG machines, ultrasound machine , 1 heavy duty washing machines and an incinerator procured	One washing machine, one chemistry analyzer, two ECG machines, one ultra sound machine procured and incinerator under shipment	Item 312202 Machinery and Equipment 312212 Medical Equipment	Spent 747,070 875,000
Reasons for Variation in performance			
Delayed delivery of the incinerator due COVID -19 pandemic			
		Total	1,622,070
		GoU Development	1,622,070
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Procurement of assorted furniture including Hospital beds	1. Assorted furniture including 69 chairs, 29 desks, 8 cupboards, 100 benches and others were procured 2. 150 beds were procured	Item 312203 Furniture & Fixtures	Spent 432,784
Reasons for Variation in performance			
No variation			
		Total	432,784
		GoU Development	432,784
		External Financing	0
		AIA	0
Output: 80 Hospital Construction/rehabilitation			

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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
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	1. Completed construction 450 meter of perimeter wall phase 2	Item	Spent
	2. Completed renovation of kirinya ward AB	281504 Monitoring, Supervision & Appraisal of Capital work	59,310
	3. Completed construction of toilet at OPD	312101 Non-Residential Buildings	876,150
	4. Completed extension of female admission ward	312102 Residential Buildings	445,991
	5. Installed three kitchen stoves	312104 Other Structures	76,705
			Total
			1,458,156
			GoU Development
			1,458,156
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			3,799,817
			GoU Development
			3,799,817
			External Financing
			0
			AIA
			0
			GRAND TOTAL
			16,541,547
			Wage Recurrent
			5,248,384
			Non Wage Recurrent
			7,493,346
			GoU Development
			3,799,817
			External Financing
			0
			AIA
			0

Reasons for Variation in performance

No variation

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 55 Provision of Specialised Mental Health Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Management			
<i>Outputs Provided</i>			
Output: 01 Administration and Management			
Staff paid salaries and allowances	All staff paid salaries and allowances	Item	Spent
1 Hospital Management board meetings	1 Hospital Management board meeting	211101 General Staff Salaries	1,415,546
3 Senior Management meetings	3 Senior Management meetings	211103 Allowances (Inc. Casuals, Temporary)	227,774
Staff medical expenses paid	Staff medical expenses and Utilities were paid	212102 Pension for General Civil Service	150,993
Utilities paid	Hospital infrastructure, grounds, vehicles, machinery and equipment were maintained	213001 Medical expenses (To employees)	15,900
Hospital infrastructure and grounds maintained. Vehicles		213002 Incapacity, death benefits and funeral expenses	9,600
Machinery and equipment maintained		221001 Advertising and Public Relations	5,025
		221002 Workshops and Seminars	6,691
		221003 Staff Training	13,868
		221006 Commissions and related charges	9,147
		221007 Books, Periodicals & Newspapers	4,125
		221008 Computer supplies and Information Technology (IT)	5,498
		221009 Welfare and Entertainment	13,798
		221011 Printing, Stationery, Photocopying and Binding	32,110
		221016 IFMS Recurrent costs	2,500
		221017 Subscriptions	1,209
		222001 Telecommunications	2,497
		223004 Guard and Security services	13,998
		223005 Electricity	66,964
		223006 Water	55,096
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	36,201
		224001 Medical Supplies	14,601
		224004 Cleaning and Sanitation	110,856
		224005 Uniforms, Beddings and Protective Gear	35,912
		227001 Travel inland	4,436
		227002 Travel abroad	31,911
		227004 Fuel, Lubricants and Oils	14,807
		228001 Maintenance - Civil	167,646
		228002 Maintenance - Vehicles	44,966
		228003 Maintenance – Machinery, Equipment & Furniture	57,440
		228004 Maintenance – Other	14,887

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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
<i>Reasons for Variation in performance</i>			
No variation			
		Total	2,585,998
		Wage Recurrent	1,415,546
		Non Wage Recurrent	1,170,452
		AIA	0

Output: 02 Mental Health inpatient Services Provided

		Item	Spent
1,496 male and 842 female patients admitted	997 male and 710 female patients admitted	211103 Allowances (Inc. Casuals, Temporary)	4,263
7,700 investigations conducted in the lab	8,532 investigations conducted in the lab	221002 Workshops and Seminars	1,856
688 investigations conducted in x-ray	108 investigations conducted in x-ray	221008 Computer supplies and Information Technology (IT)	1,636
550 conducted in ultrasound	274 conducted in ultrasound	221009 Welfare and Entertainment	1,380
Total number of patients (patient bed days) 78,500 provided with meals 3 times a day	78,280 inpatient days	221010 Special Meals and Drinks	543,110
2,125 inpatients (new admissions) provided with uniforms and beddings	135% bed occupancy rate	221011 Printing, Stationery, Photocopying and Binding	2,781
Percentage bed occupancy 145%	307 male and 177 female rehabilitated	221012 Small Office Equipment	11,774
270 male and 120 female patients rehabilitated		222001 Telecommunications	999
		224004 Cleaning and Sanitation	158,241
		224005 Uniforms, Beddings and Protective Gear	94,719
		227001 Travel inland	1,999
		227004 Fuel, Lubricants and Oils	7,947
		228002 Maintenance - Vehicles	3,032

Reasons for Variation in performance

The variations were due to COVID-19 pandemic

		Total	833,736
		Wage Recurrent	0
		Non Wage Recurrent	833,736
		AIA	0

Output: 03 Long Term Planning for Mental Health

		Item	Spent
Mental Health Research conducted. (1 Short term research undertakings)	1. Research on Knowledge, attitude and practices of medical staff towards the management of COVID-19 in Butabika Hospital was completed	211103 Allowances (Inc. Casuals, Temporary)	2,006
	2. A study of nutrition status and its associated factors among patients admitted on the sick and convalescent wards at Butabika Hospital was completed	221007 Books, Periodicals & Newspapers	5,073
		221011 Printing, Stationery, Photocopying and Binding	2,800
		227001 Travel inland	1,250
		227004 Fuel, Lubricants and Oils	2,500

Reasons for Variation in performance

No variation

		Total	13,629
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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
		Wage Recurrent	0
		Non Wage Recurrent	13,629
		AIA	0

Output: 04 Specialised Outpatient and PHC Services Provided

		Item	Spent
3,674 male and 3,674 female attended to in the Mental Health clinic	4,148 male and 3,693 female attended to in the Mental Health clinic	211103 Allowances (Inc. Casuals, Temporary)	13,100
653 male and 579 female attended to in the Child Mental Health Clinic	873 male and 646 female attended to in the Child Mental Health Clinic	221002 Workshops and Seminars	1,014
211 male and 9 female attended to in the Alcohol and Drug Clinic	60 male and 21 female attended to in the Alcohol and Drug Clinic	221007 Books, Periodicals & Newspapers	485
11,000 Medical (general, Dental, Orthopedic, Family planning, HIV/AIDS, TB, STD, Eye clinic, Trauma unit Theatre/minor) outpatients attended to	7,490 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)	1,726
		221011 Printing, Stationery, Photocopying and Binding	4,100
		222001 Telecommunications	1,114
		227001 Travel inland	1,099
		227004 Fuel, Lubricants and Oils	8,239
		228002 Maintenance - Vehicles	4,328

Reasons for Variation in performance

The variations were due COVID-19 pandemic

Total	35,203
Wage Recurrent	0
Non Wage Recurrent	35,203
AIA	0

Output: 05 Community Mental Health Services and Technical Supervision

		Item	Spent
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	211103 Allowances (Inc. Casuals, Temporary)	12,125
458 male and 422 female patients seen in the clinics	892 male and 910 female patients seen in the clinics	221003 Staff Training	9,982
105 clients participated in transitional programmes to enhance their social re-integration into the community	41 clients participated in transitional programmes	221011 Printing, Stationery, Photocopying and Binding	1,049
6 visits to regional referral hospitals mental health units	4 visit to regional referral hospitals mental health units. Visited Soroti, Masaka, Mbarara and Arua	222001 Telecommunications	999
225 patients resettled	49 patients resettled within kampala/wakiso and 70 patients resettled up country	227001 Travel inland	6,125
		227004 Fuel, Lubricants and Oils	8,790
		228002 Maintenance - Vehicles	11,105

Reasons for Variation in performance

The variations were due to COVID-19 pandemic

Total	50,175
Wage Recurrent	0
Non Wage Recurrent	50,175
AIA	0

Output: 06 Immunisation Services

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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 immunized	5,063 immunized	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	5,000

Reasons for Variation in performance

Increased due to the COVID-19 mass immunization

Total	5,000
Wage Recurrent	0
Non Wage Recurrent	5,000
AIA	0

Output: 19 Human Resource Management Services

Managed payroll, developed wage bill and retirement plan, managed pension and gratuity, managed reward and sanction, supported performance management of staff	1. Managed payroll 2. Managed pension and gratuity 3. Supported performance management to staff 4. Managed reward and sanction 5. Managed wage bill and retirement plan	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,250
		221003 Staff Training	2,500
		221011 Printing, Stationery, Photocopying and Binding	1,150
		227001 Travel inland	1,750

Reasons for Variation in performance

No variation

Total	6,650
Wage Recurrent	0
Non Wage Recurrent	6,650
AIA	0

Output: 20 Records Management Services

Conducted internal medical records system audit, sensitized and trained, conducted research and assisted researchers, conserved and preserved medical records, managed records and assisted users, compiled statistical reports, managed leave	1. Conducted internal medical records system audit 2. Managed records and assist users 3. Compiled statistical reports 4. Managed leave 5. Conserved and preserved medical record	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	500
		221011 Printing, Stationery, Photocopying and Binding	1,000
		227001 Travel inland	250

Reasons for Variation in performance

No variation

Total	1,750
Wage Recurrent	0
Non Wage Recurrent	1,750
AIA	0

Arrears

Total For SubProgramme	3,532,140
Wage Recurrent	1,415,546
Non Wage Recurrent	2,116,595
AIA	0

Recurrent Programmes

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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
Subprogram: 02 Internal Audit Section			
<i>Outputs Provided</i>			
Output: 01 Administration and Management			
1. Review of support supervision activities	1. Reviewed pension and payroll	Item	Spent
2. Review of payroll	2. Reviewed payments	211101 General Staff Salaries	968
3. Review of payments	3. Reviewed procurements	211103 Allowances (Inc. Casuals, Temporary)	500
4. Review of procurements		221011 Printing, Stationery, Photocopying and Binding	500
		227001 Travel inland	250
			Total
			2,218
			Wage Recurrent
			968
			Non Wage Recurrent
			1,250
			AIA
			0
			Total For SubProgramme
			2,218
			Wage Recurrent
			968
			Non Wage Recurrent
			1,250
			AIA
			0
<i>Reasons for Variation in performance</i>			
No variation			
<i>Development Projects</i>			
Project: 1572 Retooling of Butabika National Referral Hospital			
<i>Outputs Provided</i>			
Output: 01 Administration and Management			
Addressing comments from National Planning Authority and having the final Strategic Plan	Final draft in place	Item	Spent
		225001 Consultancy Services- Short term	149,000
<i>Reasons for Variation in performance</i>			
No variation			
			Total
			149,000
			GoU Development
			149,000
			External Financing
			0
			AIA
			0
<i>Capital Purchases</i>			
Output: 76 Purchase of Office and ICT Equipment, including Software			
Delivery of the tool	18 CCTV cameras, 5 desktop computers, 5 UPS, 1 notebook laptop delivered and installed	Item	Spent
		312213 ICT Equipment	7,906
<i>Reasons for Variation in performance</i>			
No variation			
			Total
			7,906
			GoU Development
			7,906

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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
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
Delivery of the washing machine, incinerator and the Chemistry analyzer	1. One washing machine and one chemistry analyzer delivered and installed 2. Incinerator - under shipment	Item 312202 Machinery and Equipment 312212 Medical Equipment	Spent 747,070 304,300
Reasons for Variation in performance			
Delayed delivery of the incinerator due COVID -19 pandemic			
		Total	1,051,370
		GoU Development	1,051,370
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
N/A	Assorted furniture procured	Item 312203 Furniture & Fixtures	Spent 229,139
Reasons for Variation in performance			
No variation			
		Total	229,139
		GoU Development	229,139
		External Financing	0
		AIA	0
Output: 80 Hospital Construction/rehabilitation			
Completion of the wall phase2, renovation of kirinya AB ward and toilets at OPD	1. Completed construction 450 meter of perimeter wall phase 2 2. Completed renovation of kirinya ward AB 3. Completed construction of toilet at OPD	Item 281504 Monitoring, Supervision & Appraisal of Capital work 312101 Non-Residential Buildings 312102 Residential Buildings 312104 Other Structures	Spent 32,360 615,454 445,991 46,705
Reasons for Variation in performance			
No variation			
		Total	1,140,510
		GoU Development	1,140,510
		External Financing	0
		AIA	0
		Total For SubProgramme	2,577,925
		GoU Development	2,577,925
		External Financing	0
		AIA	0
		GRAND TOTAL	6,112,283
		Wage Recurrent	1,416,514

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QUARTER 4: Outputs and Expenditure in Quarter

Non Wage Recurrent	2,117,845
GoU Development	2,577,925
External Financing	0
AIA	0
