

# 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	5.763	7.170	6.548	124.4%	113.6%	91.3%
Non Wage	7.805	7.805	7.674	100.0%	98.3%	98.3%
Devt. GoU	3.808	3.805	3.802	99.9%	99.8%	99.9%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>17.376</b>	<b>18.780</b>	<b>18.024</b>	<b>108.1%</b>	<b>103.7%</b>	<b>96.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>17.376</b>	<b>18.780</b>	<b>18.024</b>	<b>108.1%</b>	<b>103.7%</b>	<b>96.0%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>17.376</b>	<b>18.780</b>	<b>18.024</b>	<b>108.1%</b>	<b>103.7%</b>	<b>96.0%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>17.376</b>	<b>18.780</b>	<b>18.024</b>	<b>108.1%</b>	<b>103.7%</b>	<b>96.0%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>17.376</b>	<b>18.780</b>	<b>18.024</b>	<b>108.1%</b>	<b>103.7%</b>	<b>96.0%</b>

**Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme\***

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Human Capital Development	17.38	18.78	18.02	108.1%	103.7%	96.0%
Sub-SubProgramme: 55 Provision of Specialised Mental Health Services	17.38	18.78	18.02	108.1%	103.7%	96.0%
<b>Total for Vote</b>	<b>17.38</b>	<b>18.78</b>	<b>18.02</b>	<b>108.1%</b>	<b>103.7%</b>	<b>96.0%</b>

### Matters to note in budget execution

1. Inadequate resources for utilities
2. Staff numbers are low
3. Raising costs of fuel and other commodities
4. High rate of destruction of infrastructure by patients

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

N/A
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N/A

### V2: Performance Highlights

**Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators\***

<b>Sub-SubProgramme : 55 Provision of Specialised Mental Health Services</b>			
<b>Responsible Officer: Dr. Juliet Nakku</b>			
<b>Sub-SubProgramme Outcome: Quality and accessible Specialised mental health services</b>			
<b>Sub-SubProgramme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q4</b>
% increase of referred mental health cases managed; bed occupancy rate	Percentage	25%	17%

**Table V2.2: Budget Output Indicators\***

<b>Sub-SubProgramme : 55 Provision of Specialised Mental Health Services</b>			
<b>Department : 01 Management</b>			
<b>Budget OutPut : 02 Mental Health inpatient Services Provided</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q4</b>
No. of investigations conducted	Number	30800	41617
No. of male and female admitted	Number	9350	7035
Referral cases in	Number	1000	1185
<b>Budget OutPut : 04 Specialised Outpatient and PHC Services Provided</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q4</b>
No. of out-patients in specialized clinics	Number	15000	16758

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No. of male and female attended to in the adolescence	Number	4929	6164
No. of male and female attended to in the mental h	Number	29392	36067
No. of patients attended to in the general outpati	Number	38000	29828
<b>Budget OutPut : 05 Community Mental Health Services and Technical Supervision</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q4</b>
No. of male and female patients seen in the outreach clinics	Number	3519	7164
No. of Technical support supervision visits conducted	Number	17	17
No. of outreach clinics conducted	Number	60	59
No. of visits to regional referral hospitals	Number	17	17

### Performance highlights for the Quarter

- 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
- Continue with the expansion of Kireka ward
- Procure medical beds
- Procure one incinerator
- Procure assorted furniture
- Procure curtains and fittings

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Sub-SubProgramme 55 Provision of Specialised Mental Health Services</b>	<b>17.38</b>	<b>18.78</b>	<b>18.02</b>	<b>108.1%</b>	<b>103.7%</b>	<b>96.0%</b>
<i>Class: Outputs Provided</i>	<i>13.57</i>	<i>14.97</i>	<i>14.22</i>	<i>110.4%</i>	<i>104.8%</i>	<i>95.0%</i>
085501 Administration and Management	10.35	11.76	11.02	113.6%	106.4%	93.7%
085502 Mental Health inpatient Services Provided	2.88	2.88	2.87	100.0%	99.5%	99.5%
085503 Long Term Planning for Mental Health	0.04	0.04	0.04	100.0%	99.6%	99.6%
085504 Specialised Outpatient and PHC Services Provided	0.11	0.11	0.11	100.0%	100.0%	100.0%
085505 Community Mental Health Services and Technical Supervision	0.14	0.14	0.14	100.0%	100.0%	100.0%
085506 Immunisation Services	0.01	0.01	0.01	100.0%	100.0%	100.0%
085507 HIV/AIDS Mainstreaming	0.01	0.01	0.01	100.0%	100.0%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
085519 Human Resource Management Services	0.02	0.02	0.02	100.0%	100.0%	100.0%
085520 Records Management Services	0.01	0.01	0.01	100.0%	100.0%	100.0%
<b>Class: Capital Purchases</b>	<b>3.81</b>	<b>3.81</b>	<b>3.80</b>	<b>99.9%</b>	<b>99.8%</b>	<b>99.9%</b>
085576 Purchase of Office and ICT Equipment, including Software	0.12	0.12	0.12	100.0%	100.0%	100.0%
085577 Purchase of Specialised Machinery & Equipment	0.48	0.48	0.48	100.0%	99.4%	99.4%
085578 Purchase of Office and Residential Furniture and Fittings	0.15	0.15	0.15	100.0%	100.0%	100.0%
085580 Hospital Construction/rehabilitation	3.06	3.05	3.05	99.9%	99.9%	100.0%
<b>Total for Vote</b>	<b>17.38</b>	<b>18.78</b>	<b>18.02</b>	<b>108.1%</b>	<b>103.7%</b>	<b>96.0%</b>

**Table V3.2: 2021/22 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>13.57</b>	<b>14.97</b>	<b>14.22</b>	110.4%	104.8%	95.0%
211101 General Staff Salaries	5.76	7.17	6.55	124.4%	113.6%	91.3%
211103 Allowances (Inc. Casuals, Temporary)	0.87	0.87	0.87	100.0%	99.9%	99.9%
212102 Pension for General Civil Service	0.43	0.43	0.43	100.0%	100.0%	100.0%
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	0.65	0.65	0.53	100.0%	82.5%	82.5%
221001 Advertising and Public Relations	0.02	0.02	0.02	100.0%	98.0%	98.0%
221002 Workshops and Seminars	0.00	0.00	0.00	100.0%	100.0%	100.0%
221003 Staff Training	0.03	0.03	0.03	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	0.02	0.02	0.02	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	1.93	100.0%	99.3%	99.3%
221011 Printing, Stationery, Photocopying and Binding	0.16	0.16	0.16	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.02	0.02	0.02	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	100.0%	100.0%	100.0%
222001 Telecommunications	0.02	0.02	0.02	100.0%	100.0%	100.0%
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%

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224001 Medical Supplies	0.05	0.05	0.05	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.90	0.90	0.90	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.52	0.52	0.52	100.0%	100.0%	100.0%
227001 Travel inland	0.08	0.08	0.08	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%	99.9%	99.9%
228002 Maintenance - Vehicles	0.13	0.13	0.13	100.0%	98.8%	98.8%
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%
<b>Class: Capital Purchases</b>	<b>3.81</b>	<b>3.81</b>	<b>3.80</b>	99.9%	99.8%	99.9%
281504 Monitoring, Supervision & Appraisal of Capital work	0.06	0.06	0.06	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	1.15	1.15	1.15	100.0%	100.0%	100.0%
312102 Residential Buildings	1.85	1.84	1.84	99.8%	99.8%	100.0%
312202 Machinery and Equipment	0.08	0.08	0.08	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.15	0.15	0.15	100.0%	100.0%	100.0%
312212 Medical Equipment	0.15	0.15	0.15	100.0%	99.9%	99.9%
312213 ICT Equipment	0.12	0.12	0.12	100.0%	100.0%	100.0%
312214 Laboratory Equipments	0.25	0.25	0.25	100.0%	98.9%	98.9%
<b>Total for Vote</b>	<b>17.38</b>	<b>18.78</b>	<b>18.02</b>	108.1%	103.7%	96.0%

**Table V3.3: Releases and Expenditure by Department and Project\***

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Sub-SubProgramme 0855 Provision of Specialised Mental Health Services</b>	<b>17.38</b>	<b>18.78</b>	<b>18.02</b>	<b>108.1%</b>	<b>103.7%</b>	<b>96.0%</b>
<i>Departments</i>						
01 Management	13.53	14.94	14.19	110.4%	104.8%	95.0%
02 Internal Audit Section	0.03	0.03	0.03	100.0%	100.0%	100.0%
<i>Development Projects</i>						
1572 Retooling of Butabika National Referral Hospital	3.81	3.81	3.80	99.9%	99.8%	99.9%
<b>Total for Vote</b>	<b>17.38</b>	<b>18.78</b>	<b>18.02</b>	<b>108.1%</b>	<b>103.7%</b>	<b>96.0%</b>

**Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project**

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Sub-SubProgramme: 55 Provision of Specialised Mental Health Services

Departments

Department: 01 Management

Outputs Provided

Budget 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	US\$ Thousand
Staff paid salaries and allowances	All staff paid salaries and allowances	<b>Item</b>	<b>Spent</b>
4 Hospital Management board meetings	4 Hospital Management board meeting	211101 General Staff Salaries	6,519,513
12 Senior Management meetings	12 Senior management meetings	211103 Allowances (Inc. Casuals, Temporary)	724,517
Staff medical expenses paid	Staff medical expenses and Utilities were paid	212102 Pension for General Civil Service	432,958
Utilities paid	Hospital infrastructure, grounds, vehicles, machinery and equipment were maintained	213001 Medical expenses (To employees)	41,598
Hospital infrastructure and grounds maintained. Vehicles		213002 Incapacity, death benefits and funeral expenses	34,398
Machinery and equipment maintained		213004 Gratuity Expenses	534,904
		221001 Advertising and Public Relations	21,308
		221003 Staff Training	15,000
		221006 Commissions and related charges	26,390
		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	129,005
		221016 IFMS Recurrent costs	10,000
		221017 Subscriptions	4,834
		222001 Telecommunications	9,988
		223002 Rates	30,000
		223004 Guard and Security services	30,294
		223005 Electricity	267,857
		223006 Water	220,384
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	80,000
		224001 Medical Supplies	50,000
		224004 Cleaning and Sanitation	443,421
		224005 Uniforms, Beddings and Protective Gear	140,000
		227001 Travel inland	19,654
		227004 Fuel, Lubricants and Oils	64,227
		228001 Maintenance - Civil	693,504
		228002 Maintenance - Vehicles	93,383
		228003 Maintenance – Machinery, Equipment & Furniture	191,135
		228004 Maintenance – Other	64,548
<b>Reasons for Variation in performance</b>			
No variation			
		<b>Total</b>	<b>10,986,502</b>
		Wage Recurrent	6,519,513

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## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	4,466,989
		Arrears	0
		AIA	0

### Budget Output: 02 Mental Health inpatient Services Provided

		Item	Spent
9,350 patients admitted	4,688 male and 2,347 female patients admitted	211103 Allowances (Inc. Casuals, Temporary)	7,052
30,800 investigations conducted in the lab	41,617 investigations conducted in the lab	221002 Workshops and Seminars	1,881
1,000 investigations conducted in x-ray	220 investigations conducted in x-ray	221008 Computer supplies and Information Technology (IT)	2,597
2,200 conducted in ultrasound	535 conducted in MRI	221009 Welfare and Entertainment	5,521
Total number of patients (patient bed days) 314,000 provided with meals 3 times a day, BOR 145%	1,152 conducted in ultrasound	221010 Special Meals and Drinks	1,925,604
	319,993 inpatient days provided with 3 meals a day	221011 Printing, Stationery, Photocopying and Binding	7,800
	160% bed occupancy rate	221012 Small Office Equipment	24,886
	2,045 male and 1,545 female rehabilitated	222001 Telecommunications	3,997
		224004 Cleaning and Sanitation	459,239
		224005 Uniforms, Beddings and Protective Gear	378,879
		227001 Travel inland	7,994
		227004 Fuel, Lubricants and Oils	31,788
		228002 Maintenance - Vehicles	9,693

### Reasons for Variation in performance

1. The X-ray machine broke down
2. High numbers in investigations in laboratory was due to acquisition of a new Hematology Analyzer and COVID-19 testing

	<b>Total</b>	<b>2,866,930</b>
	Wage Recurrent	0
	Non Wage Recurrent	2,866,930
	Arrears	0
	AIA	0

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

		Item	Spent
Mental Health Research conducted. (2 Short term research undertakings)	The research on patients satisfaction in health services in Butabika Hospital was completed and one on the burden of alcohol and substance abuse at Butabika National Referral Mental Hospital – Uganda is on going	211103 Allowances (Inc. Casuals, Temporary)	10,851
		221011 Printing, Stationery, Photocopying and Binding	6,000
		227001 Travel inland	10,000
		227004 Fuel, Lubricants and Oils	10,000

### Reasons for Variation in performance

No variation

	<b>Total</b>	<b>36,851</b>
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## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	36,851
		Arrears	0
		AIA	0

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

		Item	Spent
14,696 male and 14,696 female attended to in the Mental Health clinic	18,506 male and 17,561 female attended to in the Mental Health clinic	211103 Allowances (Inc. Casuals, Temporary)	52,398
2,613 male and 2,316 female attended to in the Child Mental Health Clinic	2,833 male and 2,261 female attended to in the Child Mental Health Clinic	221002 Workshops and Seminars	1,199
845 male and 36 female attended to in the Alcohol and Drug Clinic	49,514 male and 9,039 female attended to in the Alcohol and Drug Clinic	221007 Books, Periodicals & Newspapers	1,599
38,000 Medical (General OPD)	29,828 Medical (general, Dental, Orthopedic, Family planning, TB,STD, Eye clinic, Trauma unit Theatre/minor) outpatients attended to	221008 Computer supplies and Information Technology (IT)	2,398
Orthopedic,		221011 Printing, Stationery, Photocopying and Binding	5,996
		222001 Telecommunications	3,997
		227001 Travel inland	4,396
		227004 Fuel, Lubricants and Oils	30,589
		228002 Maintenance - Vehicles	5,996

### Reasons for Variation in performance

The increase in the numbers of patients attended to the mental health clinic due to health problems following the COVID-19 pandemic

The increase in the alcohol and drugs is due to the establishment of the Medication assisted treatment clinic(MAT)

	<b>Total</b>	<b>108,568</b>
	Wage Recurrent	0
	Non Wage Recurrent	108,568
	Arrears	0
	AIA	0

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

		Item	Spent
60 outreach clinics conducted	59 outreach clinics conducted in the areas	211103 Allowances (Inc. Casuals, Temporary)	48,499
1,830 male and 1,689 female patients seen in the clinics	of Nkokonjeru, Nansana, Kitetika, Kawempe Katalemwa and Kitebi	221003 Staff Training	9,982
420 clients participated in transitional programmes	3,384 male and 3,780 female patients seen in the clinics	221011 Printing, Stationery, Photocopying and Binding	2,098
17 visits to RRH		222001 Telecommunications	3,997
900 patients resettled	17 visits to regional referral hospitals mental health units. Visited Kabale, Mbale2, Fortportal, Jinja2, Gulu, Lira, Mubende2, Arua, Masaka2, Moroto, Soroti, Hoima and Mbarara	227001 Travel inland	24,499
	545 patients resettled within kampala/wakiso and 646 patients resettled up country	227004 Fuel, Lubricants and Oils	35,160
		228002 Maintenance - Vehicles	20,385

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## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Reasons for Variation in performance

The increase in patients seen in the outreach clinics was due to increased mental distress in the community due to COVID-19

The one outreach clinic not conducted was due to increasing prices of fuel

	<b>Total</b>	<b>144,620</b>
	Wage Recurrent	0
	Non Wage Recurrent	144,620
	Arrears	0
	AIA	0

### Budget Output: 06 Immunisation Services

2,000 immunized	24,061 immunized	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	10,000

### Reasons for Variation in performance

Additional numbers were due to COVID-19 vaccination

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

### Budget Output: 07 HIV/AIDS Mainstreaming

1. 2,764 clients treated, tested	5,031 clients treated	<b>Item</b>	<b>Spent</b>
2. 2,764 clients pre and post counseled	4,976 clients pre and post counseled	211103 Allowances (Inc. Casuals, Temporary)	5,000
3. 1,351 patients received anti retro-viral therapy	5,031 patients receiving retro-viral therapy	227001 Travel inland	5,000
4. 212 patients treated			

### Reasons for Variation in performance

Additional numbers was due to community outreach and mobilization

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

### Budget Output: 19 Human Resource Management Services

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## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1. Submitting vacant positions in the structure to MoPS for clearance and parent Ministries for filling.	49 staff recruited, 10 promoted, 8 retired and 16 confirmed	<b>Item</b>	<b>Spent</b>
2. Submitting all cases due for confirmation and promotion to Health Service Commission.	Payroll was managed and 408 staff were paid salaries	211103 Allowances (Inc. Casuals, Temporary)	5,000
3. Payroll management	74 pensioners were paid	221003 Staff Training	5,000
4. Management of gratuity and pension		221011 Printing, Stationery, Photocopying and Binding	3,000
		227001 Travel inland	7,000

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>20,000</b>
Wage Recurrent	0
Non Wage Recurrent	20,000
Arrears	0
AIA	0

### Budget Output: 20 Records Management Services

1. Introducing standardized records management system	Developed standard guides for records management	<b>Item</b>	<b>Spent</b>
2. Sensitising registry staff and users	Sensitized 12 ward incharges, 6 records staff and 23 clinicians in medical records management	211103 Allowances (Inc. Casuals, Temporary)	2,000
3. Disseminating institutional records management policy		221011 Printing, Stationery, Photocopying and Binding	2,000
4. Carrying out records audit		227001 Travel inland	1,000
5. Evaluating system evaluated and developing standards			

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>5,000</b>
Wage Recurrent	0
Non Wage Recurrent	5,000
Arrears	0
AIA	0
<b>Total For Department</b>	<b>14,188,472</b>
Wage Recurrent	6,519,513
Non Wage Recurrent	7,668,959
Arrears	0
AIA	0

### Departments

#### Department: 02 Internal Audit Section

#### Outputs Provided

#### Budget Output: 01 Administration and Management

# Vote:162 Butabika Hospital

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. Review of Financial statements	Financial statements for FY 2021/22 reviewed	<b>Item</b>	<b>Spent</b>
2. Review of support supervision activities	Support supervision activities reviewed	211101 General Staff Salaries	28,128
3. Review of Inventory Management	Inventory management reviewed	211103 Allowances (Inc. Casuals, Temporary)	2,000
4. Pension and Human Resource Payroll Audit	Payments reviewed	221011 Printing, Stationery, Photocopying and Binding	2,000
5. Review of revenue Management	Revenue management reviewed	227001 Travel inland	1,000
6. Review of payments	Procurement and disposal reviewed		
7. IFMS Audit	Human Resource management reviewed		
9. Procurement and disposal	IFMIS audit reviewed		

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>33,128</b>
Wage Recurrent	28,128
Non Wage Recurrent	5,000
Arrears	0
AIA	0
<b>Total For Department</b>	<b>33,128</b>
Wage Recurrent	28,128
Non Wage Recurrent	5,000
Arrears	0
AIA	0

### Development Projects

#### Project: 1572 Retooling of Butabika National Referral Hospital

#### Capital Purchases

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

Installation of 12 CCTV cameras	Procured and installed 14 CCTV cameras	<b>Item</b>	<b>Spent</b>
		312213 ICT Equipment	119,982

### Reasons for Variation in performance

Additional 2 cameras were due to savings from the estimated budget

<b>Total</b>	<b>119,982</b>
GoU Development	119,982
External Financing	0
Arrears	0
AIA	0

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

# Vote:162 Butabika Hospital

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Procurement of assorted medical equipment, 1 hematology analyzer, printers, backup for server room psychometric tool and heavy duty trolleys	1. Procured one hematology analyzer 2. Procured Assorted medical equipment including laboratory fridges, patient monitors, microscopes, pulse oximeters and humidifiers 3. Procured 11 printers, 3 laptops and 1 desktop computer	<b>Item</b> 312202 Machinery and Equipment 312212 Medical Equipment 312214 Laboratory Equipments	<b>Spent</b> 83,000 149,800 247,376

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>480,175</b>
GoU Development	480,175
External Financing	0
Arrears	0
AIA	0

### Budget Output: 78 Purchase of Office and Residential Furniture and Fittings

Procurement of assorted furniture	Procured assorted furniture and fittings including executive office chairs, benches, office tables, filling cabinets and bed side lockers	<b>Item</b> 312203 Furniture & Fixtures	<b>Spent</b> 149,999
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### Reasons for Variation in performance

No variation

<b>Total</b>	<b>149,999</b>
GoU Development	149,999
External Financing	0
Arrears	0
AIA	0

### Budget Output: 80 Hospital Construction/rehabilitation

Expansion of the male admission ward, renovation of kirinya C ward (female), construction of perimeter wall phase 3, complete the renovation kirinya AB (male) and additional works on radiology unit	1. Completed the additional works on radiology unit, construction of the perimeter wall phase 3 and renovation of Kirinya C 2. Expansion of male admission ward is on going	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of Capital work 312101 Non-Residential Buildings 312102 Residential Buildings	<b>Spent</b> 60,000 1,150,000 1,841,920
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### Reasons for Variation in performance

Contract for the expansion of the male admission ward elapsed before completion, a new contractor was engaged to complete the project

<b>Total</b>	<b>3,051,920</b>
GoU Development	3,051,920
External Financing	0
Arrears	0
AIA	0
<b>Total For Project</b>	<b>3,802,077</b>
GoU Development	3,802,077

# Vote:162 Butabika Hospital

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		External Financing	0
		Arrears	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>18,023,676</b>
		Wage Recurrent	6,547,640
		Non Wage Recurrent	7,673,959
		GoU Development	3,802,077
		External Financing	0
		Arrears	0
		AIA	0

# Vote:162 Butabika Hospital

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Sub-SubProgramme: 55 Provision of Specialised Mental Health Services</b>			
<i>Departments</i>			
<b>Department: 01 Management</b>			
<i>Outputs Provided</i>			
<b>Budget Output: 01 Administration and Management</b>			
Staff paid salaries and allowances	All staff paid salaries and allowances	<b>Item</b>	<b>Spent</b>
1 Hospital Management board meetings	1 Hospital Management board meeting	211101 General Staff Salaries	1,842,033
3 Senior Management meetings	3 Senior Management meetings	211103 Allowances (Inc. Casuals, Temporary)	181,494
Staff medical expenses paid	Staff medical expenses and Utilities were paid	212102 Pension for General Civil Service	106,165
Utilities paid	Hospital infrastructure, grounds, vehicles, machinery and equipment were maintained	213001 Medical expenses (To employees)	14,262
Hospital infrastructure and grounds maintained. Vehicles		213002 Incapacity, death benefits and funeral expenses	10,799
Machinery and equipment maintained		213004 Gratuity Expenses	335,547
		221001 Advertising and Public Relations	3,000
		221003 Staff Training	6,154
		221006 Commissions and related charges	6,268
		221007 Books, Periodicals & Newspapers	4,125
		221008 Computer supplies and Information Technology (IT)	6,498
		221009 Welfare and Entertainment	13,808
		221011 Printing, Stationery, Photocopying and Binding	35,472
		221016 IFMS Recurrent costs	2,500
		221017 Subscriptions	1,209
		222001 Telecommunications	2,497
		223004 Guard and Security services	9,646
		223005 Electricity	66,964
		223006 Water	55,096
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	21,054
		224001 Medical Supplies	12,943
		224004 Cleaning and Sanitation	158,415
		224005 Uniforms, Beddings and Protective Gear	23,330
		227001 Travel inland	4,914
		227004 Fuel, Lubricants and Oils	16,057
		228001 Maintenance - Civil	173,085
		228002 Maintenance - Vehicles	25,297
		228003 Maintenance – Machinery, Equipment & Furniture	63,283
		228004 Maintenance – Other	24,507

*Reasons for Variation in performance*

# Vote:162 Butabika Hospital

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
No variation			
		<b>Total</b>	<b>3,226,419</b>
		Wage Recurrent	1,842,033
		Non Wage Recurrent	1,384,386
		<b>AIA</b>	<b>0</b>

### Budget Output: 02 Mental Health inpatient Services Provided

		Item	Spent
1,496 male and 842 female patients admitted	1,419 male and 568 female patients admitted	211103 Allowances (Inc. Casuals, Temporary)	1,395
7,700 investigations conducted in the lab	11,879 investigations conducted in the lab	221002 Workshops and Seminars	1,411
250 investigations conducted in x-ray	0 investigations conducted in x-ray	221008 Computer supplies and Information Technology (IT)	1,049
550 conducted in ultrasound	281 conducted in ultrasound	221009 Welfare and Entertainment	1,380
78,500 patient's bed days	118,286 inpatient days provided with 3 meals day	221010 Special Meals and Drinks	520,174
145% bed occupancy rate	156% bed occupancy rate	221011 Printing, Stationery, Photocopying and Binding	1,950
263 male and 120 female rehabilitated	914 male and 1,047 female rehabilitated	221012 Small Office Equipment	7,519
2,125 newly admitted patients provided with uniforms and beddings		222001 Telecommunications	1,540
		224004 Cleaning and Sanitation	115,392
		224005 Uniforms, Beddings and Protective Gear	88,161
		227001 Travel inland	1,999
		227004 Fuel, Lubricants and Oils	7,947
		228002 Maintenance - Vehicles	9,693

### Reasons for Variation in performance

1. The X-ray machine broke down
2. High numbers in investigations in laboratory was due to acquisition of a new Hematology Analyzer and COVID-19 testing

	<b>Total</b>	<b>759,610</b>
	Wage Recurrent	0
	Non Wage Recurrent	759,610
	<b>AIA</b>	<b>0</b>

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

		Item	Spent
Writing and dissemination of reports	The research on patients satisfaction in health services in Butabika Hospital was completed and one on the burden of alcohol and substance abuse at Butabika National Referral Mental Hospital – Uganda is on going	211103 Allowances (Inc. Casuals, Temporary)	8,851
		221011 Printing, Stationery, Photocopying and Binding	1,500
		227001 Travel inland	2,500
		227004 Fuel, Lubricants and Oils	5,892

### Reasons for Variation in performance

No variation

	<b>Total</b>	<b>18,743</b>
	Wage Recurrent	0



# 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
		Non Wage Recurrent	18,743
		AIA	0

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

		Item	Spent
3,674 male and 3,674 female attended to in the Mental Health clinic	4,596 male and 4,546 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	961 male and 742 female attended to in the Child Mental Health Clinic	221002 Workshops and Seminars	899
211 male and 9 female attended to in the Alcohol and Drug Clinic	11,931 male and 3,074 female attended to in the Alcohol and Drug Clinic	221007 Books, Periodicals & Newspapers	647
9,500 Medical (general, Dental, Orthopedic, Family planning, HIV/AIDS, TB,STD, Eye clinic, Trauma unit Theatre/minor) outpatients attended to	7,299 Medical (general, Dental, Orthopedic, Family planning, TB,STD, Eye clinic, Trauma unit Theatre/minor) outpatients attended to	221008 Computer supplies and Information Technology (IT)	719
		221011 Printing, Stationery, Photocopying and Binding	1,814
		222001 Telecommunications	1,999
		227001 Travel inland	1,099
		227004 Fuel, Lubricants and Oils	7,647
		228002 Maintenance - Vehicles	3,463

### Reasons for Variation in performance

The increase in the numbers of patients attended to the mental health clinic due to health problems following the COVID-19 pandemic

The increase in the alcohol and drugs is due to the establishment of the Medication assisted treatment clinic(MAT)

	<b>Total</b>	<b>31,385</b>
	Wage Recurrent	0
	Non Wage Recurrent	31,385
	AIA	0

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

		Item	Spent
15 outreach clinics conducted in the areas of Nkokonjeru, Nansana, Kitetika, Kawempe Katalamwa and Kitebi	14 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	863 male and 950 female patients seen in the clinics	221003 Staff Training	7,787
4 visits to regional referral hospitals mental health units	5 visits to regional referral hospitals mental health units. Visited Masaka, Mbale, Mbarara, Mubende and Jinja	221011 Printing, Stationery, Photocopying and Binding	1,049
225 patients resettled	329 patients resettled within kampala/wakiso and 410 patients resettled up country	222001 Telecommunications	1,999
		227001 Travel inland	6,125
		227004 Fuel, Lubricants and Oils	8,790
		228002 Maintenance - Vehicles	12,123

### Reasons for Variation in performance

The increase in patients seen in the outreach clinics was due to increased mental distress in the community due to COVID-19

The one outreach clinic not conducted was due to increasing prices of fuel

	<b>Total</b>	<b>49,997</b>
	Wage Recurrent	0

# 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
		Non Wage Recurrent	49,997
		AIA	0

### Budget Output: 06 Immunisation Services

500 Children immunized	1,822 immunized	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	2,500

#### Reasons for Variation in performance

Additional numbers were due to COVID-19 vaccination

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

### Budget Output: 07 HIV/AIDS Mainstreaming

1. 691 clients treated, tested	1,372 clients treated	<b>Item</b>	<b>Spent</b>
2. 691 clients pre and post counseled	1,426 clients pre and post counseled	211103 Allowances (Inc. Casuals, Temporary)	1,250
3. 338 patients received anti retro-viral therapy	1,372 patients receiving retro-viral therapy	227001 Travel inland	1,250
4. 53 patients treated			

#### Reasons for Variation in performance

Additional numbers was due to community outreach and mobilization

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

### Budget Output: 19 Human Resource Management Services

1. Submitting vacant positions in the structure to MoPS for clearance and parent Ministries for filling.	Submitted 12 cases due for confirmation and promotion to Health Service Commission	<b>Item</b>	<b>Spent</b>
2. Submitting all cases due for confirmation and promotion to Health Service Commission.	Payroll was managed and 408 staff were paid salaries 74 pensioners were paid	211103 Allowances (Inc. Casuals, Temporary)	1,250
		221003 Staff Training	1,250
		221011 Printing, Stationery, Photocopying and Binding	750
		227001 Travel inland	1,750

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>5,000</b>
Wage Recurrent	0
Non Wage Recurrent	5,000
AIA	0

### Budget Output: 20 Records Management Services

# Vote:162 Butabika Hospital

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1. Sensitizing registry staff and users	Carried out record audit	<b>Item</b>	<b>Spent</b>
2. Disseminating institutional records management policy	Evaluated systems and developed standards	211103 Allowances (Inc. Casuals, Temporary)	500
3. Carrying out records audit		221011 Printing, Stationery, Photocopying and Binding	500
4. Evaluating system evaluated and developing standards		227001 Travel inland	250

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>1,250</b>
Wage Recurrent	0
Non Wage Recurrent	1,250
AIA	0
<b>Total For Department</b>	<b>4,097,404</b>
Wage Recurrent	1,842,033
Non Wage Recurrent	2,255,371
AIA	0

### Departments

#### Department: 02 Internal Audit Section

#### Outputs Provided

#### Budget Output: 01 Administration and Management

1. Review of Financial statements	Financial statements for FY 2021/22 reviewed	<b>Item</b>	<b>Spent</b>
2. Review of support supervision activities	Inventory management reviewed	211101 General Staff Salaries	7,032
3. Review of Inventory Management	Payments reviewed	211103 Allowances (Inc. Casuals, Temporary)	500
4. Pension and Human Resource Payroll Audit	Revenue Procurement and disposal reviewed	221011 Printing, Stationery, Photocopying and Binding	500
5. Review of revenue Management		227001 Travel inland	250
6. Review of payments			
7. IFMS Audit			
8. IT systems Audit			
9. Procurement and Disposal audit			

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>8,282</b>
Wage Recurrent	7,032
Non Wage Recurrent	1,250
AIA	0
<b>Total For Department</b>	<b>8,282</b>
Wage Recurrent	7,032
Non Wage Recurrent	1,250
AIA	0

### Development Projects

#### Project: 1572 Retooling of Butabika National Referral Hospital

#### Capital Purchases

# 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
<b>Budget Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
N/A	N/A	<b>Item</b>	<b>Spent</b>
		312213 ICT Equipment	4,578
<b>Reasons for Variation in performance</b>			
Additional 2 cameras were due to savings from the estimated budget			
		<b>Total</b>	<b>4,578</b>
		GoU Development	4,578
		External Financing	0
		AIA	0
<b>Budget Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
N/A	N/A	<b>Item</b>	<b>Spent</b>
		312202 Machinery and Equipment	31,621
		312214 Laboratory Equipments	9,376
<b>Reasons for Variation in performance</b>			
No variation			
		<b>Total</b>	<b>40,997</b>
		GoU Development	40,997
		External Financing	0
		AIA	0
<b>Budget Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
Delivery of the remaining fittings	Fittings delivered	<b>Item</b>	<b>Spent</b>
		312203 Furniture & Fixtures	37,191
<b>Reasons for Variation in performance</b>			
No variation			
		<b>Total</b>	<b>37,191</b>
		GoU Development	37,191
		External Financing	0
		AIA	0
<b>Budget Output: 80 Hospital Construction/rehabilitation</b>			
Final finishes and completion	1. Completed the construction of the perimeter wall phase 3 and renovation of Kirinya C 2. Continued with the expansion of male admission ward	<b>Item</b>	<b>Spent</b>
		281504 Monitoring, Supervision & Appraisal of Capital work	15,150
		312101 Non-Residential Buildings	252,913
		312102 Residential Buildings	989,318
<b>Reasons for Variation in performance</b>			
Contract for the expansion of the male admission ward elapsed before completion, a new contractor was engaged to complete the project			
		<b>Total</b>	<b>1,257,381</b>
		GoU Development	1,257,381
		External Financing	0
		AIA	0

# Vote:162 Butabika Hospital

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total For Project</b>	<b>1,340,147</b>
		GoU Development	1,340,147
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>5,445,833</b>
		Wage Recurrent	1,849,065
		Non Wage Recurrent	2,256,621
		GoU Development	1,340,147
		External Financing	0
		AIA	0