

VOTE: 402 Butabika Hospital

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	9.071	9.584	9.584	9.584	106.0 %	106.0 %	100.0 %
	Non-Wage	9.483	9.804	9.798	9.773	103.0 %	103.1 %	99.7 %
Dev.	GoU	2.285	2.285	2.284	2.214	100.0 %	96.9 %	96.9 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		20.839	21.672	21.666	21.571	104.0 %	103.5 %	99.6 %
Total GoU+Ext Fin (MTEF)		20.839	21.672	21.666	21.571	104.0 %	103.5 %	99.6 %
Arrears		0.002	0.002	0.002	0.002	90.0 %	90.0 %	100.0 %
Total Budget		20.841	21.675	21.668	21.573	104.0 %	103.5 %	99.6 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		20.841	21.675	21.668	21.573	104.0 %	103.5 %	99.6 %
Total Vote Budget Excluding Arrears		20.839	21.672	21.666	21.571	104.0 %	103.5 %	99.6 %

VOTE: 402 Butabika Hospital

Quarter 4

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	20.841	21.675	21.668	21.573	104.0 %	103.5 %	99.6%
Sub SubProgramme:01 Provision of Specialised Mental Health Services	20.841	21.675	21.668	21.573	104.0 %	103.5 %	99.6%
Total for the Vote	20.841	21.675	21.668	21.573	104.0 %	103.5 %	99.6 %

VOTE: 402 Butabika Hospital

Quarter 4

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Provision of Specialised Mental Health Services		
Sub Programme: 02 Population Health, Safety and Management		
0.016	Bn Shs	Department : 003 Support Services
Reason: Incomplete procurement		
<i>Items</i>		
0.005	UShs	221001 Advertising and Public Relations
Reason: Delayed invoicing		
0.071	Bn Shs	Project : 1572 Retooling of Butabika National Referral Hospital
Reason: Incomplete procurement		
<i>Items</i>		
0.035	UShs	312137 Information Communication Technology network lines - Acquisition
Reason: Delayed invoicing		
<i>(ii) Expenditures in excess of the original approved budget</i>		
Sub SubProgramme:01 Provision of Specialised Mental Health Services -02 Population Health, Safety and Management		
0.315	Bn Shs	Department : 003 Support Services
Reason: Received supplementary for pension and gratuity		
<i>Items</i>		
0.091	UShs	273104 Pension
Reason: Received additional supplementary expenditure		
0.224	UShs	273105 Gratuity
Reason: Received additional supplementary expenditure		

VOTE: 402 Butabika Hospital

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Provision of Specialised Mental Health Services			
Department:001 Clinical Services			
Budget Output: 000008 Records Management			
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
% of hospitals and HC IVs with a functional EMRS	Percentage	60%	60%
Budget Output: 320008 Community Outreach services			
PIAP Output: 1203011003 Preventive programs for NCDs implemented			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Proportion of eligible mothers screened for Cancer of Cervix	Proportion	6%	6%
Budget Output: 320029 Mental Health Research			
PIAP Output: 1203011201 Health research and innovation promoted			
Programme Intervention: 12030112 Promote health research, innovation and technology uptake			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of Health Research Publications	Number	2	2
Budget Output: 320030 Mental Health services			
PIAP Output: 1203010529 Uganda National Minimum Health Care Package (UMNHCP) implemented in all health facilities based on the level			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
%age of health facilities providing UMNHCP	Percentage	20%	20%

VOTE: 402 Butabika Hospital

Quarter 4

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Provision of Specialised Mental Health Services			
Department:001 Clinical Services			
Budget Output: 320033 Outpatient Services			
PIAP Output: 1203011003 Preventive programs for NCDs implemented			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Proportion of eligible mothers screened for Cancer of Cervix	Proportion	6%	6%
Department:002 Nursing Services			
Budget Output: 320020 HIV/AIDs Research, Healthcare & Outreach Services			
PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDs, TB and malaria and other communicable diseases.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of condoms procured and distributed (Millions)	Number	24000	22000
No. of health workers in the public and private sector trained in integrated management of malaria	Number	15	15
No. of health workers trained to deliver KP friendly services	Number	5	5
Budget Output: 320022 Immunisation Services			
PIAP Output: 1203010518 Target population fully immunized			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
% Availability of vaccines (zero stock outs)	Percentage	100%	100%
% of Children Under One Year Fully Immunized	Percentage	70%	70%
% of functional EPI fridges	Percentage	100%	100%
Department:003 Support Services			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of audit reports produced	Number	4	4

VOTE: 402 Butabika Hospital

Quarter 4

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Provision of Specialised Mental Health Services			
Department:003 Support Services			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Audit workplan in place	Yes/No	Yes	Yes
Approved Hospital Strategic Plan in place	Yes/No	Yes	Yes
Number of audits conducted	Number	4	4
Number of quarterly Audit reports submitted	Number	4	4
Budget Output: 000005 Human Resource Management			
PIAP Output: 1203010508 Human resources recruited to fill vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
% of staff with performance plan	Percentage	70%	75%
Staffing levels, %	Percentage	86%	77%
Proportion of established positions filled	Proportion	460	410
Budget Output: 320002 Administrative and Support Services			
PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of human resource for health decisions made	Number	60	60
Project:1572 Retooling of Butabika National Referral Hospital			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Medical equipment inventory maintained and updated	Status	100%	100%

# VOTE: 402 Butabika Hospital

Quarter 4

## Performance highlights for the Quarter

The patients had a lot of special meals resulting from the funds sent towards the end of the quarter. Most of the service delivery targets were achieved. These include inpatient services where we planned to admit 1,974 but admitted 2,083 patients, and specialized clinics where the target was 7,679 but the performance was 9,425 patients managed. The Hospital received an incinerator for medical waste in addition to an assortment of other equipment. The Hospital generally has very many patients both inpatient and outpatients and many visitors are coming to see how we are coping with the situation. One of the visitors who came in quarter 4 is the Archbishop of Church of Uganda Dr Stephen Kazimba Mugalu.

## Variances and Challenges

The releases for the quarter came very late, we therefore had to adjust our procurement plans. The budget for briquets was not adequate. The inpatient numbers have kept on increasing and this has strained the available resources including the available staff who are not adequate for the many patients being handled. Patients are regularly escaping from the Hospital and disturbing the neighborhood because our Hospital fence is not complete and yet we do not have construction funds to complete the fence. The medicine budget is not adequate and the supply of laboratory reagents is erratic. The Hospital has a lot of long stay patients and destitutes who are picked from streets and brought to the Hospital. These patients have no relatives to support them and the Hospital has to take care of their welfare including dressing, beddings and provision of at least 3 meals a day to over 1,100 patients in admission a day and yet the official bed capacity is 550 inpatients. The increased mental health awareness in the community and the poor referral system have also led to the big numbers coming for mental health services. Our budget is generally not adequate to sufficiently provide the service.

VOTE: 402 Butabika Hospital

Quarter 4

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	20.841	21.675	21.668	21.573	104.0 %	103.5 %	99.6 %
Sub SubProgramme:01 Provision of Specialised Mental Health Services	20.841	21.675	21.668	21.573	104.0 %	103.5 %	99.6 %
000001 Audit and Risk Management	0.033	0.033	0.033	0.033	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	2.285	2.285	2.284	2.214	100.0 %	96.9 %	96.9 %
000005 Human Resource Management	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
000008 Records Management	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
320002 Administrative and Support Services	14.822	15.656	15.650	15.634	105.6 %	105.5 %	99.9 %
320008 Community Outreach services	0.135	0.135	0.135	0.135	100.0 %	100.0 %	100.0 %
320020 HIV/AIDs Research, Healthcare & Outreach Services	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
320022 Immunisation Services	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
320029 Mental Health Research	0.037	0.037	0.037	0.037	100.0 %	100.0 %	100.0 %
320030 Mental Health services	3.378	3.378	3.378	3.370	100.0 %	99.8 %	99.8 %
320033 Outpatient Services	0.106	0.106	0.106	0.106	100.0 %	100.0 %	100.0 %
Total for the Vote	20.841	21.675	21.668	21.573	104.0 %	103.5 %	99.6 %



# VOTE: 402 Butabika Hospital

Quarter 4

Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	9.071	9.584	9.584	9.584	105.6 %	105.6 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.103	1.103	1.103	1.103	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.046	0.046	0.046	0.046	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.042	0.042	0.042	0.042	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.034	0.034	0.034	0.034	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.022	0.022	0.022	0.017	100.0 %	76.7 %	76.7 %
221003 Staff Training	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.027	0.027	0.027	0.027	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.061	0.061	0.061	0.061	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.158	0.158	0.158	0.157	100.0 %	99.7 %	99.7 %
221012 Small Office Equipment	0.025	0.025	0.025	0.025	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.022	0.022	0.022	0.022	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.943	0.943	0.943	0.940	100.0 %	99.8 %	99.8 %
223002 Property Rates	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
223005 Electricity	0.318	0.318	0.318	0.318	100.0 %	100.0 %	100.0 %
223006 Water	0.570	0.570	0.570	0.570	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.080	0.080	0.080	0.080	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.859	0.859	0.859	0.859	100.0 %	100.0 %	100.0 %
224006 Food Supplies	2.439	2.439	2.439	2.431	100.0 %	99.7 %	99.7 %
227001 Travel inland	0.081	0.081	0.081	0.081	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.232	0.232	0.232	0.232	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.894	0.894	0.894	0.892	100.0 %	99.8 %	99.8 %

**VOTE: 402 Butabika Hospital****Quarter 4**

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228002 Maintenance-Transport Equipment	0.171	0.171	0.171	0.165	100.0 %	96.6 %	96.6 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.391	0.391	0.391	0.390	100.0 %	99.8 %	99.8 %
228004 Maintenance-Other Fixed Assets	0.025	0.025	0.025	0.025	100.0 %	100.0 %	100.0 %
273104 Pension	0.456	0.553	0.547	0.547	120.0 %	120.0 %	100.0 %
273105 Gratuity	0.307	0.531	0.531	0.531	173.1 %	173.1 %	100.0 %
312137 Information Communication Technology network lines - Acquisition	0.035	0.035	0.035	0.000	100.0 %	0.3 %	0.3 %
312221 Light ICT hardware - Acquisition	0.023	0.023	0.023	0.023	100.0 %	100.0 %	100.0 %
312222 Heavy ICT hardware - Acquisition	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
312231 Office Equipment - Acquisition	0.047	0.047	0.047	0.047	100.0 %	100.0 %	100.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	1.760	1.760	1.760	1.724	100.0 %	97.9 %	98.0 %
312235 Furniture and Fittings - Acquisition	0.390	0.390	0.390	0.390	100.0 %	100.0 %	100.0 %
352899 Other Domestic Arrears Budgeting	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
<b>Total for the Vote</b>	<b>20.841</b>	<b>21.675</b>	<b>21.668</b>	<b>21.573</b>	<b>104.0 %</b>	<b>103.5 %</b>	<b>99.6 %</b>

VOTE: 402 Butabika Hospital

Quarter 4

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	20.841	21.675	21.668	21.573	103.97 %	103.51 %	99.56 %
Sub SubProgramme:01 Provision of Specialised Mental Health Services	20.841	21.675	21.668	21.573	103.97 %	103.51 %	99.6 %
<i>Departments</i>							
001 Clinical Services	3.661	3.661	3.661	3.653	100.0 %	99.8 %	99.8 %
002 Nursing Services	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
003 Support Services	14.876	15.709	15.703	15.687	105.6 %	105.5 %	99.9 %
<i>Development Projects</i>							
1572 Retooling of Butabika National Referral Hospital	2.285	2.285	2.284	2.214	100.0 %	96.9 %	96.9 %
Total for the Vote	20.841	21.675	21.668	21.573	104.0 %	103.5 %	99.6 %

VOTE: 402 Butabika Hospital

Quarter 4

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

VOTE: 402 Butabika Hospital

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Provision of Specialised Mental Health Services			
Departments			
Department:001 Clinical Services			
Budget Output:000008 Records Management			
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
3 HMIS reports submitted 1 CME sessions in medical records management 80 percent of new admissions photographed One medical records audit report	NA		NA
PIAP Output: 12030105 Data collection, quality and use at facility and community levels strengthened			
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care			
3 HMIS reports submitted 1 CME sessions in medical records management 80 percent of new admissions photographed	3 HMIS reports submitted 1 CME sessions in medical records management conducted 42% percent of new admissions photographed Medical records audit completed	Some patients would not comply or were very aggressive during the process of being photographed	
NA	NA	NA	
Expenditures incurred in the Quarter to deliver outputs			
			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			500.000
221011 Printing, Stationery, Photocopying and Binding			1,000.000
227001 Travel inland			250.750
Total For Budget Output			1,750.750
Wage Recurrent			0.000
Non Wage Recurrent			1,750.750
Arrears			0.000
AIA			0.000
Budget Output:320008 Community Outreach services			

VOTE: 402 Butabika Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011005 Preventive programs for NCDs implemented		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
15 outreach clinics conducted in the areas of Nkokonjeru, Nansana, Kitetika, Kawempe Katalemwa and Kitebi 476 male and 422 female patients seen in the clinics 105 clients participated in transitional programmes	15 outreach clinics conducted 831 male and 1,006 female patients seen in the clinics  5 visits to regional referral hospitals mental health units. Visited Jinja, Lira, Masaka, Mbale and Moroto  661 clients participated in transitional programmes  125 patients resettled within kampala/wakiso and 86 patients resettled up country	1. Regular drug supply to the patients 2. Services brought closer to people
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		24,608.512
221011 Printing, Stationery, Photocopying and Binding		1,049.000
222001 Information and Communication Technology Services.		999.250
227001 Travel inland		6,124.750
227004 Fuel, Lubricants and Oils		17,580.000
228002 Maintenance-Transport Equipment		10,414.200
	Total For Budget Output	60,775.712
	Wage Recurrent	0.000
	Non Wage Recurrent	60,775.712
	Arrears	0.000
	AIA	0.000
Budget Output:320029 Mental Health Research		
PIAP Output: 1203011201 Health research and innovation promoted		
Programme Intervention: 12030112 Promote health research, innovation and technology uptake		
	NA	NA

VOTE: 402 Butabika Hospital

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011201 Health research & innovation promoted			
Programme Intervention: 12030112 Promote health research, innovation and technology uptake			
One research completed	A research on profiling medical workers admitted in Butabika Hospital was completed		No variation
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			5,500.000
221011 Printing, Stationery, Photocopying and Binding			3,000.000
227001 Travel inland			9,195.800
227004 Fuel, Lubricants and Oils			10,000.000
Total For Budget Output			27,695.800
Wage Recurrent			0.000
Non Wage Recurrent			27,695.800
Arrears			0.000
AIA			0.000
Budget Output:320030 Mental Health services			

VOTE: 402 Butabika Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010529 Uganda National Minimum Health Care Package (UMNHCP) implemented in all health facilities based on the level		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
1,188 male and 786 female patients admitted 14,639 laboratory investigations conducted 7,200 radiology investigations conducted 87,960 in patient days provided with 3 meals a day 149 percent BOR 250 male and 125 female rehabilitated	1,284 male and 799 female patients admitted  11,183 investigations conducted in the laboratory 616 radiology investigations conducted  97,967 inpatient days provided with 3 meals a day  193% bed occupancy rate  1,004 male and 622 female rehabilitated	1. Erratic supply of laboratory reagents and consumables  2. Overestimated targets for radiology investigations  3. Increased mental health awareness in the community  4. Increased burden of mental health problems Post COVID -19  5. Poor referral system  6. Chronic illness results in longer hospital stays  7. Long stay patients because stigma and abandonment by families  8. Destitute patients with no address/home to return to  9. Non functional X-ray machine

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,526.000
221008 Information and Communication Technology Supplies.	1,892.500



VOTE: 402 Butabika Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221009 Welfare and Entertainment		1,380.250
221011 Printing, Stationery, Photocopying and Binding		3,424.990
221012 Small Office Equipment		7,552.000
222001 Information and Communication Technology Services.		999.250
223001 Property Management Expenses		264,487.186
224004 Beddings, Clothing, Footwear and related Services		291,792.902
224006 Food Supplies		1,125,314.665
227001 Travel inland		1,998.500
227004 Fuel, Lubricants and Oils		7,947.000
228002 Maintenance-Transport Equipment		6,159.000
	Total For Budget Output	1,716,474.243
	Wage Recurrent	0.000
	Non Wage Recurrent	1,716,474.243
	Arrears	0.000
	AIA	0.000
Budget Output:320033 Outpatient Services		

# VOTE: 402 Butabika Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203011003 Preventive programs for NCDs implemented</b>		
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>		
3,680 male and 3,999 female attended to in the Mental Health clinic 653 male and 550 female attended to in the Child Mental Health Clinic 15,265 male and 349 female attended to in the Alcohol and Drug Clinics 10,768 attended to in the general Outpatient Department	<p>4,906 male and 4,525 female attended to in the Mental Health clinic</p> <p>1,099 male and 761 female attended to in the Child Mental Health Clinic</p> <p>9,235 male and 2,350 female attended to in the Alcohol and Drug Clinic</p> <p>7,535 attended to in the general Outpatient Department</p>	<p>1. Increased mental health awareness</p> <p>2. Post COVID -19. Increased burden of mental health</p> <p>3. Poor Referral system</p> <p>4. Reduced enrollment and adherence to daily dozing at the MAT clinic</p> <p>5. Near-by health facilities taking on more responsibility for general health care</p>
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,649.558	
221008 Information and Communication Technology Supplies.	2,398.000	
221011 Printing, Stationery, Photocopying and Binding	4,610.000	
222001 Information and Communication Technology Services.	999.250	
227001 Travel inland	1,099.000	
227004 Fuel, Lubricants and Oils	7,647.250	
228002 Maintenance-Transport Equipment	5,465.240	
<b>Total For Budget Output</b>	<b>39,868.298</b>	
Wage Recurrent	0.000	
Non Wage Recurrent	39,868.298	
Arrears	0.000	
<i>AIA</i>	0.000	
<b>Total For Department</b>	<b>1,846,564.803</b>	
Wage Recurrent	0.000	

VOTE: 402 Butabika Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	1,846,564.803
	Arrears	0.000
	AIA	0.000

Department:002 Nursing Services

Budget Output:320020 HIV/AIDs Research, Healthcare & Outreach Services

PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

1383	1,307 patients treated	No variation
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PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

NA	NA	NA
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,750.000
227001 Travel inland	4,015.000
Total For Budget Output	7,765.000
Wage Recurrent	0.000
Non Wage Recurrent	7,765.000
Arrears	0.000
AIA	0.000

Budget Output:320022 Immunisation Services

PIAP Output: 1203010518 Target population fully immunized

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

500 immunized	NA	NA
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VOTE: 402 Butabika Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010601 Target population fully immunised.		
Programme Intervention: 12020106 Increase access to immunization against childhood diseases		
500 immunized	69 COVID and 445 routine immunized	The increase in routine immunization was due to community outreach immunization and HPV
Expenditures incurred in the Quarter to deliver outputs		
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,500.000
Total For Budget Output		7,500.000
Wage Recurrent		0.000
Non Wage Recurrent		7,500.000
Arrears		0.000
AIA		0.000
Total For Department		15,265.000
Wage Recurrent		0.000
Non Wage Recurrent		15,265.000
Arrears		0.000
AIA		0.000
Department:003 Support Services		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
Review of financial statements Review of inventory management Review of payments IFMIS audit Review procurement and disposal	1st 2nd and 3rd audit reports issued	No variation
Expenditures incurred in the Quarter to deliver outputs		
Item		Spent
211101 General Staff Salaries		17,563.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		500.000
221011 Printing, Stationery, Photocopying and Binding		500.000
227001 Travel inland		250.000
Total For Budget Output		18,813.000

VOTE: 402 Butabika Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	17,563.000
	Non Wage Recurrent	1,250.000
	Arrears	0.000
	AIA	0.000

Budget Output:000005 Human Resource Management

PIAP Output: 1203010507 Human resource recruited to fill the vacant posts

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Submit 8 vacant positions for filling and 8 cases for confirmation Salary payment for 420 staff every month Payment of 80 pensioners every month Hold 3 division meetings Hold 1 rewards and sanction meetings	No position filled 10 cases submitted for confirmation Salary paid for 410 staff 72 pensioners paid 1 division meeting held 2 rewards and sanction meeting held 20 Locum staff inducted	1. Retirement of 8 staff  2. Held an extra ordinary meeting
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500.000
221011 Printing, Stationery, Photocopying and Binding	750.000
227001 Travel inland	1,800.000
Total For Budget Output	5,050.000
Wage Recurrent	0.000
Non Wage Recurrent	5,050.000
Arrears	0.000
AIA	0.000

Budget Output:320002 Administrative and Support Services

VOTE: 402 Butabika Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
Staff paid salaries and allowances 1 Hospital Management board meetings 3 Senior Management meetings Staff medical expenses paid Utilities 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  Utilities were paid  Hospital infrastructure and grounds maintained  Vehicles, machinery and equipment maintained	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	2,571,127.268	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	262,986.318	
211107 Boards, Committees and Council Allowances	11,597.500	
212102 Medical expenses (Employees)	10,399.500	
212103 Incapacity benefits (Employees)	8,599.500	
221001 Advertising and Public Relations	9,479.593	
221003 Staff Training	36,900.994	
221007 Books, Periodicals & Newspapers	2,000.000	
221008 Information and Communication Technology Supplies.	5,497.750	
221009 Welfare and Entertainment	13,798.000	
221011 Printing, Stationery, Photocopying and Binding	50,175.668	
221016 Systems Recurrent costs	2,500.000	
222001 Information and Communication Technology Services.	4,497.000	
223001 Property Management Expenses	224,519.596	
223002 Property Rates	30,000.000	
223004 Guard and Security services	13,148.000	
223005 Electricity	144,055.925	

VOTE: 402 Butabika Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
223006 Water		265,229.491
223007 Other Utilities- (fuel, gas, firewood, charcoal)		40,000.000
224001 Medical Supplies and Services		16,074.400
224004 Beddings, Clothing, Footwear and related Services		243,842.370
227001 Travel inland		4,913.500
227004 Fuel, Lubricants and Oils		31,056.750
228001 Maintenance-Buildings and Structures		574,221.358
228002 Maintenance-Transport Equipment		75,770.495
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		273,673.380
228004 Maintenance-Other Fixed Assets		13,650.999
273104 Pension		155,310.459
273105 Gratuity		284,184.922
352899 Other Domestic Arrears Budgeting		2,200.009
	Total For Budget Output	5,381,410.745
	Wage Recurrent	2,571,127.268
	Non Wage Recurrent	2,808,083.468
	Arrears	2,200.009
	AIA	0.000
	Total For Department	5,405,273.745
	Wage Recurrent	2,588,690.268
	Non Wage Recurrent	2,814,383.468
	Arrears	2,200.009
	AIA	0.000
Develoment Projects		
Project:1572 Retooling of Butabika National Referral Hospital		
Budget Output:000003 Facilities and Equipment Management		

VOTE: 402 Butabika Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1572 Retooling of Butabika National Referral Hospital		
PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Contract award for supply of photocopier, dental chair, air conditioner and kitchen utensils 2. Delivery of assorted medical equipment, one photocopier, one dental chair, two air conditioners and kitchen utensils	<ul style="list-style-type: none"><li>Procured of an incinerator, assorted furniture, medical beds, 2 dental chair, assorted medical equipment, curtains and fittings, engraving machine, photocopying machine, 2 air conditioners, ICT network and computers.</li><li>Issued letters of credit for supply of a drier, an ironer, 2 washing machines, 2 mortuary fridges, laboratory and clinical equipment.</li></ul>	No variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
312137 Information Communication Technology network lines - Acquisition	105.040	
312221 Light ICT hardware - Acquisition	22,500.000	
312222 Heavy ICT hardware - Acquisition	30,000.000	
312231 Office Equipment - Acquisition	17,191.247	
312233 Medical, Laboratory and Research & appliances - Acquisition	1,527,308.801	
312235 Furniture and Fittings - Acquisition	74,480.660	
Total For Budget Output	1,671,585.748	
GoU Development	1,671,585.748	
External Financing	0.000	
Arrears	0.000	
AIA	0.000	
Total For Project	1,671,585.748	
GoU Development	1,671,585.748	
External Financing	0.000	
Arrears	0.000	
AIA	0.000	
GRAND TOTAL	8,938,689.296	
Wage Recurrent	2,588,690.268	
Non Wage Recurrent	4,676,213.271	
GoU Development	1,671,585.748	



VOTE: 402 Butabika Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	External Financing	0.000
	Arrears	2,200.009
	<i>AIA</i>	0.000

VOTE: 402 Butabika Hospital

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Provision of Specialised Mental Health Services			
Departments			
Department:001 Clinical Services			
Budget Output:000008 Records Management			
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
12 HMIS reports submitted 2 CME sessions in medical records management 80 percent of new admissions photographed One medical records audit report		NA	
PIAP Output: 12030105 Data collection, quality and use at facility and community levels strengthened			
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care			
12 HMIS reports submitted 2 CME sessions in medical records management 80 percent of new admissions photographed One medical records audit report		12 HMIS reports submitted 4 CME sessions in medical records management conducted 72% percent of new admissions photographed Medical records audit completed	
12 HMIS reports submitted 2 CME sessions in medical records management 80 percent of new admissions photographed One medical records audit report		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,000.000	
221011 Printing, Stationery, Photocopying and Binding		2,000.000	
227001 Travel inland		1,000.000	
Total For Budget Output		5,000.000	
Wage Recurrent		0.000	
Non Wage Recurrent		5,000.000	
Arrears		0.000	

VOTE: 402 Butabika Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000

Budget Output:320008 Community Outreach services

PIAP Output: 1203011005 Preventive programs for NCDs implemented

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

60 outreach clinics conducted 1,830 male and 1,689 female patients seen in the clinics 420 clients participated in transitional programmes 17 visits to regional referral hospitals 900 patients resettled	60 outreach clinics conducted  3,380 male and 3,826 female patients seen in the clinics  17 visits to regional referral hospitals mental health units. Visited Kabale, 2Lira, Soroti, 2Jinja, Arua, 2Mbale, Mbarara, Masaka, Fortportal, Hoima, Gulu Mubende and Moroto  2,372 clients participated in transitional programmes  324 patients resettled within kampala/wakiso and 413 patients resettled up country
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,498.991
221011 Printing, Stationery, Photocopying and Binding	2,098.000
222001 Information and Communication Technology Services.	3,997.000
227001 Travel inland	24,499.000
227004 Fuel, Lubricants and Oils	35,160.000
228002 Maintenance-Transport Equipment	20,385.000
<b>Total For Budget Output</b>	<b>134,637.991</b>
Wage Recurrent	0.000
Non Wage Recurrent	134,637.991
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320029 Mental Health Research

VOTE: 402 Butabika Hospital

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203011201 Health research and innovation promoted		
Programme Intervention: 12030112 Promote health research, innovation and technology uptake		
Mental Health Research conducted. (2 Short term research undertakings)	NA	
PIAP Output: 1203011201 Health research & innovation promoted		
Programme Intervention: 12030112 Promote health research, innovation and technology uptake		
Mental Health Research conducted. (2 Short term research undertakings)	A research on burden of alcohol and substance abuse at Butabika National Referral Mental Hospital was completed and research on profiling medical workers admitted in Butabika Hospital was completed	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		11,000.000
221011 Printing, Stationery, Photocopying and Binding		6,000.000
227001 Travel inland		10,000.000
227004 Fuel, Lubricants and Oils		10,000.000
Total For Budget Output		37,000.000
Wage Recurrent		0.000
Non Wage Recurrent		37,000.000
Arrears		0.000
AIA		0.000
Budget Output:320030 Mental Health services		

VOTE: 402 Butabika Hospital

Quarter 4

Annual Planned OutputsCumulative Outputs Achieved by End of Quarter

PIAP Output: 1203010529 Uganda National Minimum Health Care Package (UMNHCP) implemented in all health facilities based on the level

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

4,752 male and 3,144 female patients admitted	4,888 male and 2,756 female patients admitted
58,556 laboratory investigations conducted	
28,800 radiology investigations conducted	46,400 investigations conducted in the lab
351,840 in patient days provided with 3 meals a day	
149 percent BOR	2,090 radiology investigations conducted
1,000 male and 500 female rehabilitated	390,205 inpatient days provided with 3 meals a day
	192 % bed occupancy rate
	3,430 male and 2,584 female rehabilitated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,052.000
221008 Information and Communication Technology Supplies.	2,597.000
221009 Welfare and Entertainment	5,521.000
221011 Printing, Stationery, Photocopying and Binding	7,799.990
221012 Small Office Equipment	24,886.000
222001 Information and Communication Technology Services.	3,997.000
223001 Property Management Expenses	459,239.000
224004 Beddings, Clothing, Footwear and related Services	378,879.000
224006 Food Supplies	2,430,800.000
227001 Travel inland	7,994.000
227004 Fuel, Lubricants and Oils	31,788.000
228002 Maintenance-Transport Equipment	9,693.000
Total For Budget Output	3,370,245.990
Wage Recurrent	0.000
Non Wage Recurrent	3,370,245.990
Arrears	0.000
AIA	0.000

VOTE: 402 Butabika Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Budget Output:320033 Outpatient Services

PIAP Output: 1203011003 Preventive programs for NCDs implemented

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

14,720 male and 15,996 female attended to in the Mental Health clinic	19,133 male and 17,795 female attended to in the Mental Health clinic
2,613 male and 2,200 female attended to in the Child Mental Health Clinic	
61,060 male and 1,396 female attended to in the Alcohol and Drug Clinics	4,361 male and 2,882 female attended to in the Child Mental Health Clinic
43,072 attended to in the general Out	42,225 male and 10,108 female attended to in the Alcohol and Drug Clinic
	29,647 attended to in the general Outpatient Department

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	52,397.998
221008 Information and Communication Technology Supplies.	2,398.000
221011 Printing, Stationery, Photocopying and Binding	5,996.000
222001 Information and Communication Technology Services.	3,997.000
227001 Travel inland	4,396.000
227004 Fuel, Lubricants and Oils	30,589.000
228002 Maintenance-Transport Equipment	5,996.000
Total For Budget Output	105,769.998
Wage Recurrent	0.000
Non Wage Recurrent	105,769.998
Arrears	0.000
AIA	0.000
Total For Department	3,652,653.979
Wage Recurrent	0.000
Non Wage Recurrent	3,652,653.979
Arrears	0.000
AIA	0.000

Department:002 Nursing Services

Budget Output:320020 HIV/AIDs Research, Healthcare & Outreach Services

VOTE: 402 Butabika Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

5,532 patients treated	4,669 patients treated
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PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

5,532 patients treated	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000.000
227001 Travel inland	5,000.000
Total For Budget Output	10,000.000
Wage Recurrent	0.000
Non Wage Recurrent	10,000.000
Arrears	0.000
ALA	0.000

Budget Output:320022 Immunisation Services

PIAP Output: 1203010518 Target population fully immunized

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

2,000 immunized	NA
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PIAP Output: 1202010601 Target population fully immunised.

Programme Intervention: 12020106 Increase access to immunization against childhood diseases

2,000 immunized	839 COVID and 8,149 routine immunized
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
Total For Budget Output	10,000.000
Wage Recurrent	0.000
Non Wage Recurrent	10,000.000

VOTE: 402 Butabika Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000
	Total For Department	20,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	20,000.000
	Arrears	0.000
	AIA	0.000

Department:003 Support Services

Budget Output:000001 Audit and Risk Management

PIAP Output: 1203010201 Service delivery monitored

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

Review of Financial Statements, stores Management, support supervision activities, procurement of Goods and services, Payroll and Human resource Management, Fleet and asset management, revenue management, payments	Review of financial statements, support supervision activities, inventory management, pension and human resource payroll audit, revenue management and payments, IFMIS audit, procurement and disposal
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
211101 General Staff Salaries	28,128.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000.000
221011 Printing, Stationery, Photocopying and Binding	2,000.000
227001 Travel inland	1,000.000
Total For Budget Output	33,128.000
Wage Recurrent	28,128.000
Non Wage Recurrent	5,000.000
Arrears	0.000
AIA	0.000

Budget Output:000005 Human Resource Management



VOTE: 402 Butabika Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010507 Human resource recruited to fill the vacant posts

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Submit 30 vacant positions for filling and 30 cases for confirmation Salary payment for 420 staff every month Payment of 80 pensioners every month Hold 12 division meetings Hold 4 rewards and sanction meetings Inducting 50 newly recruited staff	One vacant position filled 27cases submitted for confirmation Salary paid for 417 staff 81 pensioners paid 4 division meetings held 5 rewards and sanction meeting held 20 newly recruited and 40 Locum staff inducted
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
221011 Printing, Stationery, Photocopying and Binding	3,000.000
227001 Travel inland	7,000.000
Total For Budget Output	20,000.000
Wage Recurrent	0.000
Non Wage Recurrent	20,000.000
Arrears	0.000
AIA	0.000

Budget Output:320002 Administrative and Support Services

VOTE: 402 Butabika Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

Staff paid salaries and allowances	All staff paid salaries and allowances
4 Hospital Management board meetings	4 Hospital Management board meeting
12 Senior Management meetings	12 Senior Management meetings
Staff medical expenses paid	Staff medical expenses
Utilities paid	Utilities were paid
Hospital infrastructure and grounds maintained. Vehicles	Hospital infrastructure and grounds maintained
Machinery and equipment maintained	Vehicles, machinery and equipment maintained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	9,555,671.376
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	955,113.000
211107 Boards, Committees and Council Allowances	46,390.000
212102 Medical expenses (Employees)	41,598.000
212103 Incapacity benefits (Employees)	34,398.000
221001 Advertising and Public Relations	16,679.593
221003 Staff Training	50,000.000
221007 Books, Periodicals & Newspapers	8,000.000
221008 Information and Communication Technology Supplies.	21,991.000
221009 Welfare and Entertainment	55,192.000
221011 Printing, Stationery, Photocopying and Binding	128,479.000
221016 Systems Recurrent costs	10,000.000
222001 Information and Communication Technology Services.	9,988.000
223001 Property Management Expenses	481,172.706
223002 Property Rates	30,000.000
223004 Guard and Security services	30,296.000
223005 Electricity	317,857.000

VOTE: 402 Butabika Hospital

Quarter 4

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

Item	Spent
223006 Water	570,458.974
223007 Other Utilities- (fuel, gas, firewood, charcoal)	80,000.000
224001 Medical Supplies and Services	50,000.000
224004 Beddings, Clothing, Footwear and related Services	480,000.000
227001 Travel inland	19,654.000
227004 Fuel, Lubricants and Oils	124,227.000
228001 Maintenance-Buildings and Structures	892,459.191
228002 Maintenance-Transport Equipment	129,206.199
228003 Maintenance-Machinery & Equipment Other than Transport	390,295.000
228004 Maintenance-Other Fixed Assets	24,547.999
273104 Pension	547,140.578
273105 Gratuity	530,565.335
352899 Other Domestic Arrears Budgeting	2,200.009
Total For Budget Output	15,633,579.960
Wage Recurrent	9,555,671.376
Non Wage Recurrent	6,075,708.575
Arrears	2,200.009
AIA	0.000
Total For Department	15,686,707.960
Wage Recurrent	9,583,799.376
Non Wage Recurrent	6,100,708.575
Arrears	2,200.009
AIA	0.000

Development Projects
Project:1572 Retooling of Butabika National Referral Hospital
Budget Output:000003 Facilities and Equipment Management

VOTE: 402 Butabika Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1572 Retooling of Butabika National Referral Hospital

PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Procurement of assorted medical equipment, Assorted ICT equipment, assorted furniture, office equipment medical beds, beddings, ward curtains and fittings	<ul style="list-style-type: none"><li>Procured of an incinerator, assorted furniture, medical beds, 2 dental chair, assorted medical equipment, curtains and fittings, engraving machine, photocopying machine, 2 air conditioners, ICT network and computers.</li><li>Issued letters of credit for supply of a drier, an ironer, 2 washing machines, 2 mortuary fridges, laboratory and clinical equipment.</li></ul>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
312137 Information Communication Technology network lines - Acquisition	105.040
312221 Light ICT hardware - Acquisition	22,500.000
312222 Heavy ICT hardware - Acquisition	30,000.000
312231 Office Equipment - Acquisition	47,384.347
312233 Medical, Laboratory and Research & appliances - Acquisition	1,723,600.801
312235 Furniture and Fittings - Acquisition	390,000.000
<b>Total For Budget Output</b>	<b>2,213,590.188</b>
GoU Development	2,213,590.188
External Financing	0.000
Arrears	0.000
AIA	0.000
<b>Total For Project</b>	<b>2,213,590.188</b>
GoU Development	2,213,590.188
External Financing	0.000
Arrears	0.000
AIA	0.000
<b>GRAND TOTAL</b>	<b>21,572,952.127</b>
Wage Recurrent	9,583,799.376
Non Wage Recurrent	9,773,362.554
GoU Development	2,213,590.188
External Financing	0.000

VOTE: 402 Butabika Hospital

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Arrears	2,200.009
		AIA	0.000

VOTE: 402 Butabika Hospital

Quarter 4

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q4
142122	Sale of Medical Services-From Private Entities	0.000	0.000
Total		0.000	0.000

VOTE: 402 Butabika Hospital

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

**VOTE: 402 Butabika Hospital**

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

ii) HIV/AIDS

iii) Environment

iv) Covid