

VOTE: 402 Butabika Hospital

Quarter 3

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	9.071	9.584	7.188	6.995	79.0 %	77.0 %	97.3 %
	Non-Wage	9.483	9.804	5.593	5.097	59.0 %	53.7 %	91.1 %
Dev.	GoU	2.285	2.285	1.295	0.542	56.7 %	23.7 %	41.9 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		20.839	21.672	14.076	12.634	67.5 %	60.6 %	89.8 %
Total GoU+Ext Fin (MTEF)		20.839	21.672	14.076	12.634	67.5 %	60.6 %	89.8 %
Arrears		0.002	0.002	0.002	0.000	91.0 %	0.0 %	0.0 %
Total Budget		20.841	21.675	14.078	12.634	67.5 %	60.6 %	89.7 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		20.841	21.675	14.078	12.634	67.5 %	60.6 %	89.7 %
Total Vote Budget Excluding Arrears		20.839	21.672	14.076	12.634	67.5 %	60.6 %	89.8 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	20.841	21.675	14.077	12.634	67.5 %	60.6 %	89.7%
Sub SubProgramme:01 Provision of Specialised Mental Health Services	20.841	21.675	14.077	12.634	67.5 %	60.6 %	89.7%
Total for the Vote	20.841	21.675	14.077	12.634	67.5 %	60.6 %	89.7 %

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

## (i) Major unspent balances

### Departments , Projects

#### Sub SubProgramme:01 Provision of Specialised Mental Health Services

#### Sub Programme: 02 Population Health, Safety and Management

0.085	Bn Shs	Department : 001 Clinical Services
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Reason: Payments awaiting delivery of invoices

#### Items

0.004	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Payment awaiting delivery of invoices

0.004	UShs	228002 Maintenance-Transport Equipment
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Reason: Funds were insufficient to facilitate completion of the activity

0.002	UShs	221008 Information and Communication Technology Supplies.
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Reason: Funds were insufficient to facilitate completion of the activity

0.007	Bn Shs	Department : 002 Nursing Services
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Reason: Funds were Insufficient to facilitate completion of the activity.

#### Items

0.004	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: Funds were Insufficient to facilitate completion of the activity.

0.003	UShs	227001 Travel inland
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Reason: Insufficient funds

0.404	Bn Shs	Department : 003 Support Services
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Reason: Payments awaiting delivery of tax invoices.

#### Items

0.104	UShs	228001 Maintenance-Buildings and Structures
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Reason: Awaiting certificate of completion

0.080	UShs	223001 Property Management Expenses
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Reason: Awaiting for invoice

0.045	UShs	228002 Maintenance-Transport Equipment
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Reason: Awaiting for tax invoices

0.044	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
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Reason: Awaiting for certificates of completion

0.020	UShs	223007 Other Utilities- (fuel, gas, firewood, charcoal)
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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Provision of Specialised Mental Health Services

Sub Programme: 02 Population Health, Safety and Management

0.404 Bn Shs Department : 003 Support Services

Reason: Payments awaiting delivery of tax invoices.

Items

Reason:

0.753 Bn Shs Project : 1572 Retooling of Butabika National Referral Hospital

Reason: Installation on going

Items

0.574 UShs 312233 Medical, Laboratory and Research & appliances - Acquisition

Reason: Installation of incinerator on going

0.035 UShs 312137 Information Communication Technology network lines - Acquisition

Reason: Installation on going

0.030 UShs 312222 Heavy ICT hardware - Acquisition

Reason: Awaiting delivery

0.023 UShs 312221 Light ICT hardware - Acquisition

Reason: Installation on going

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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 3
% 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 3
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 3
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 3
%age of health facilities providing UMNHCP	Percentage	20%	20%

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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 3
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 3
No. of condoms procured and distributed (Millions)	Number	24000	18000
No. of health workers in the public and private sector trained in integrated management of malaria	Number	15	10
No. of health workers trained to deliver KP friendly services	Number	5	3
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 3
% 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 3
Number of audit reports produced	Number	4	3

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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 3
Audit workplan in place	Yes/No	Yes	yes
Approved Hospital Strategic Plan in place	Yes/No	Yes	yes
Number of audits conducted	Number	4	3
Number of quarterly Audit reports submitted	Number	4	3
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 3
% of staff with performance plan	Percentage	70%	70%
Staffing levels, %	Percentage	86%	78.4
Proportion of established positions filled	Proportion	460	417
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 3
Number of human resource for health decisions made	Number	60	45
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 3
Medical equipment inventory maintained and updated	Status	100%	75%

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## Performance highlights for the Quarter

The Hospital was able to procure and install an Incinerator for burning medical wastes. There were a lot of patients coming for mental health services which means improved awareness of our services in the community and this has also led to the high Bed Occupancy Rate which is now averaging 193%

## Variances and Challenges

The Hospital transformers had mechanical issues which led to a big increase in fuel consumption by the generators. The big numbers of patients seen and also those admitted are affecting quality service delivery and there is a lot of staff bun out . The lack of a budget for infrastructure development has stalled the completion of our perimeter wall and as a result many patients continue to escape from the Hospital.



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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	20.841	21.675	14.077	12.634	67.5 %	60.6 %	89.7 %
Sub SubProgramme:01 Provision of Specialised Mental Health Services	20.841	21.675	14.077	12.634	67.5 %	60.6 %	89.7 %
000001 Audit and Risk Management	0.033	0.033	0.014	0.014	43.2 %	43.2 %	100.0 %
000003 Facilities and Equipment Management	2.285	2.285	1.295	0.542	56.7 %	23.7 %	41.9 %
000005 Human Resource Management	0.020	0.020	0.015	0.015	75.0 %	74.8 %	99.7 %
000008 Records Management	0.005	0.005	0.004	0.003	75.0 %	65.0 %	86.6 %
320002 Administrative and Support Services	14.822	15.656	10.851	10.252	73.2 %	69.2 %	94.5 %
320008 Community Outreach services	0.135	0.135	0.075	0.074	55.7 %	54.9 %	98.5 %
320020 HIV/AIDs Research, Healthcare & Outreach Services	0.010	0.010	0.006	0.002	62.5 %	22.4 %	35.8 %
320022 Immunisation Services	0.010	0.010	0.005	0.003	50.0 %	25.0 %	50.0 %
320029 Mental Health Research	0.037	0.037	0.022	0.009	59.5 %	25.1 %	42.3 %
320030 Mental Health services	3.378	3.378	1.720	1.654	50.9 %	49.0 %	96.2 %
320033 Outpatient Services	0.106	0.106	0.071	0.066	67.3 %	62.3 %	92.6 %
Total for the Vote	20.841	21.675	14.077	12.634	67.5 %	60.6 %	89.7 %

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	9.071	9.584	7.188	6.995	79.2 %	77.1 %	97.3 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.103	1.103	0.782	0.774	70.9 %	70.2 %	98.9 %
211107 Boards, Committees and Council Allowances	0.046	0.046	0.035	0.035	75.0 %	75.0 %	100.0 %
212102 Medical expenses (Employees)	0.042	0.042	0.031	0.031	75.0 %	75.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.034	0.034	0.026	0.026	75.0 %	75.0 %	100.0 %
221001 Advertising and Public Relations	0.022	0.022	0.016	0.007	75.0 %	33.1 %	44.2 %
221003 Staff Training	0.050	0.050	0.022	0.013	43.0 %	26.2 %	60.9 %
221007 Books, Periodicals & Newspapers	0.008	0.008	0.006	0.006	75.0 %	75.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.027	0.027	0.019	0.017	70.4 %	63.7 %	90.6 %
221009 Welfare and Entertainment	0.061	0.061	0.046	0.046	75.0 %	75.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.158	0.158	0.115	0.093	73.1 %	58.8 %	80.4 %
221012 Small Office Equipment	0.025	0.025	0.019	0.017	75.0 %	69.7 %	92.9 %
221016 Systems Recurrent costs	0.010	0.010	0.008	0.008	75.0 %	75.0 %	100.0 %
222001 Information and Communication Technology Services.	0.022	0.022	0.014	0.014	65.9 %	65.9 %	100.0 %
223001 Property Management Expenses	0.943	0.943	0.554	0.451	58.8 %	47.9 %	81.5 %
223002 Property Rates	0.030	0.030	0.000	0.000	0.0 %	0.0 %	0.0 %
223004 Guard and Security services	0.030	0.030	0.021	0.017	68.4 %	56.6 %	82.8 %
223005 Electricity	0.318	0.318	0.174	0.174	54.7 %	54.7 %	100.0 %
223006 Water	0.570	0.570	0.305	0.305	53.5 %	53.5 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.080	0.080	0.060	0.040	75.0 %	50.0 %	66.7 %
224001 Medical Supplies and Services	0.050	0.050	0.036	0.034	71.0 %	67.9 %	95.6 %
224004 Beddings, Clothing, Footwear and related Services	0.859	0.859	0.330	0.323	38.4 %	37.6 %	98.0 %
224006 Food Supplies	2.439	2.439	1.341	1.305	55.0 %	53.5 %	97.3 %
227001 Travel inland	0.081	0.081	0.060	0.051	75.0 %	63.2 %	84.3 %
227004 Fuel, Lubricants and Oils	0.232	0.232	0.164	0.158	70.6 %	68.0 %	96.3 %
228001 Maintenance-Buildings and Structures	0.894	0.894	0.422	0.318	47.2 %	35.6 %	75.4 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228002 Maintenance-Transport Equipment	0.171	0.171	0.116	0.067	68.0 %	39.4 %	58.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.391	0.391	0.161	0.117	41.1 %	29.8 %	72.5 %
228004 Maintenance-Other Fixed Assets	0.025	0.025	0.012	0.011	50.0 %	44.4 %	88.8 %
273104 Pension	0.456	0.553	0.392	0.392	85.9 %	85.9 %	100.0 %
273105 Gratuity	0.307	0.531	0.307	0.246	100.0 %	80.4 %	80.4 %
312137 Information Communication Technology network lines - Acquisition	0.035	0.035	0.035	0.000	100.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.023	0.023	0.023	0.000	100.0 %	0.0 %	0.0 %
312222 Heavy ICT hardware - Acquisition	0.030	0.030	0.030	0.000	100.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.047	0.047	0.047	0.030	100.0 %	63.7 %	63.7 %
312233 Medical, Laboratory and Research & appliances - Acquisition	1.760	1.760	0.770	0.196	43.7 %	11.2 %	25.5 %
312235 Furniture and Fittings - Acquisition	0.390	0.390	0.390	0.316	100.0 %	80.9 %	80.9 %
352899 Other Domestic Arrears Budgeting	0.002	0.002	0.002	0.000	100.0 %	0.0 %	0.0 %
Total for the Vote	20.841	21.675	14.077	12.634	67.5 %	60.6 %	89.7 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	20.841	21.675	14.077	12.634	67.55 %	60.62 %	89.75 %
Sub SubProgramme:01 Provision of Specialised Mental Health Services	20.841	21.675	14.077	12.634	67.55 %	60.62 %	89.7 %
<i>Departments</i>							
001 Clinical Services	3.661	3.661	1.891	1.806	51.7 %	49.3 %	95.5 %
002 Nursing Services	0.020	0.020	0.011	0.005	56.3 %	23.7 %	42.1 %
003 Support Services	14.876	15.709	10.880	10.281	73.1 %	69.1 %	94.5 %
<i>Development Projects</i>							
1572 Retooling of Butabika National Referral Hospital	2.285	2.285	1.295	0.542	56.7 %	23.7 %	41.9 %
Total for the Vote	20.841	21.675	14.077	12.634	67.5 %	60.6 %	89.7 %

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

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Quarter 3: 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	3 HMIS reports submitted 1 CME sessions in medical records management conducted 72% percent of new admissions photographed Medical records audit on going	No variation	
3 HMIS reports submitted 1 CME sessions in medical records management 80 percent of new admissions photographed One medical records audit report	3 HMIS reports submitted 1 CME sessions in medical records management conducted 72% percent of new admissions photographed Medical records audit on going First and second quarter reports issued	Medical records audit is on going	
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			
NA	3 HMIS reports submitted 1 CME sessions in medical records management 80 percent of new admissions photographed	No variation	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			500.000
227001 Travel inland			249.250
Total For Budget Output			749.250
Wage Recurrent			0.000
Non Wage Recurrent			749.250
Arrears			0.000
AIA			0.000

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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			
15 outreach clinics conducted in the areas of Nkokonjeru, Nansana, Kitetika, Kawempe Katalamwa and Kitebi 476 male and 422 female patients seen in the clinics 105 clients participated in transitional programmes 4 visits to regional referral hospitals mental health units 225 patients resettled		15 outreach clinics conducted  850 male and 962 female patients seen in the clinics  38 clients participated in transitional programmes  4 visits to regional referral hospitals mental health units. Visited Fortportal, Hoima, Gulu and Mubende  102 patients resettled within kampala/wakiso and 202 patients resettled up country	No variation
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			11,765.731
222001 Information and Communication Technology Services.			1,998.500
227001 Travel inland			9,639.500
227004 Fuel, Lubricants and Oils			10,790.000
228002 Maintenance-Transport Equipment			9,970.800
Total For Budget Output			44,164.531
Wage Recurrent			0.000
Non Wage Recurrent			44,164.531
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			
Mental Health Research conducted. (1 Short term research undertakings)		A research on profiling medical workers admitted in Butabika Hospital is on going	No variation

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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			
NA		NA	NA
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			804.200
Total For Budget Output			9,304.200
Wage Recurrent			0.000
Non Wage Recurrent			9,304.200
Arrears			0.000
AIA			0.000
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:			
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	1,303 male and 744 female patients admitted  11,744 investigations conducted in the lab  555 radiology investigations conducted  95,369 inpatient days provided with 3 meals a day  193% bed occupancy rate  809 male and 642 female rehabilitated	Erratic supply of laboratory reagents and consumables  Overestimated targets for radiology investigations	



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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,763.000
221008 Information and Communication Technology Supplies.		352.250
221009 Welfare and Entertainment		1,700.250
221011 Printing, Stationery, Photocopying and Binding		475.000
221012 Small Office Equipment		10,316.000
222001 Information and Communication Technology Services.		2,298.500
223001 Property Management Expenses		114,848.895
224004 Beddings, Clothing, Footwear and related Services		37,086.098
224006 Food Supplies		750,683.212
227001 Travel inland		3,997.000
227004 Fuel, Lubricants and Oils		7,947.000
228002 Maintenance-Transport Equipment		2,654.000
Total For Budget Output		934,121.205
Wage Recurrent		0.000
Non Wage Recurrent		934,121.205
Arrears		0.000
AIA		0.000
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		
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	4,856 male and 4,761 female attended to in the Mental Health clinic  1,017 male and 761 female attended to in the Child Mental Health Clinic  10,200 male and 2,648 female attended to in the Alcohol and Drug Clinic  8.824 attended to in the general Outpatient Department	No variation

VOTE: 402 Butabika Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		13,099.503
222001 Information and Communication Technology Services.		1,998.500
227001 Travel inland		2,456.250
227004 Fuel, Lubricants and Oils		7,647.250
228002 Maintenance-Transport Equipment		530.760
	Total For Budget Output	25,732.263
	Wage Recurrent	0.000
	Non Wage Recurrent	25,732.263
	Arrears	0.000
	AIA	0.000
	Total For Department	1,014,071.449
	Wage Recurrent	0.000
	Non Wage Recurrent	1,014,071.449
	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	808 patients treated	No variation
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	808 patients treated	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000

VOTE: 402 Butabika Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	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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PIAP Output: 1202010601 Target population fully immunised.

Programme Intervention: 12020106 Increase access to immunization against childhood diseases

500 immunized	89 COVID and 434 routine immunized	The increase in routine immunization was due to community outreach immunization and HPV
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	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 payments IFMIS audit Review procurement and disposal	Third quarter report issued	No variation
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VOTE: 402 Butabika Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		500.000
227001 Travel inland		250.000
	Total For Budget Output	1,250.000
	Wage Recurrent	0.000
	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 7 vacant positions for filling and 7 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 Inducting 50 newly recruited staff	1 position filled 17 cases submitted for confirmation Salary paid for 417 staff 79 pensioners paid 1 division meetings held 1 rewards and sanction meeting held 20 Locum staff inducted	Lack of wage  More health workers to meet ever increasing no. of patients for the vacant positions submitted  1 staff abandoned duty, 2 staff retired and 4 staff had duplicate supply numbers  Non verification of pensioners
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,500.000
221011 Printing, Stationery, Photocopying and Binding		1,000.000
227001 Travel inland		1,700.000
	Total For Budget Output	5,200.000
	Wage Recurrent	0.000

VOTE: 402 Butabika Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	5,200.000
	Arrears	0.000
	AIA	0.000

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

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	Na variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousands*

Item	Spent
211101 General Staff Salaries	2,344,371.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	239,512.018
211107 Boards, Committees and Council Allowances	11,597.500
212102 Medical expenses (Employees)	11,019.200
212103 Incapacity benefits (Employees)	9,469.000
221001 Advertising and Public Relations	4,600.000
221003 Staff Training	8,105.000
221007 Books, Periodicals & Newspapers	2,000.000
221008 Information and Communication Technology Supplies.	5,497.750
221009 Welfare and Entertainment	14,098.500
221011 Printing, Stationery, Photocopying and Binding	39,297.332
221016 Systems Recurrent costs	2,500.000

VOTE: 402 Butabika Hospital

Quarter 3

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	
222001 Information and Communication Technology Services.	2,914.000	
223001 Property Management Expenses	112,131.934	
223004 Guard and Security services	7,098.000	
223005 Electricity	79,464.250	
223006 Water	142,614.740	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	20,000.000	
224001 Medical Supplies and Services	16,300.500	
224004 Beddings, Clothing, Footwear and related Services	111,329.781	
227001 Travel inland	7,969.000	
227004 Fuel, Lubricants and Oils	33,363.750	
228001 Maintenance-Buildings and Structures	121,415.966	
228002 Maintenance-Transport Equipment	22,052.304	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	55,996.626	
228004 Maintenance-Other Fixed Assets	4,760.000	
273104 Pension	112,998.903	
273105 Gratuity	232,679.363	
Total For Budget Output		3,775,156.417
Wage Recurrent		2,344,371.000
Non Wage Recurrent		1,430,785.417
Arrears		0.000
AIA		0.000
Total For Department		3,781,606.417
Wage Recurrent		2,344,371.000
Non Wage Recurrent		1,437,235.417
Arrears		0.000
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 3

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:		
1. Contract award for assorted medical equipment, 5 computers, washing machine, ICT trunking and networking 2. Supply, delivery and commissioning of assorted medical equipment and washing machine	Contracts awarded for procurement of assorted medical equipment, drier, ironer, 2 mortuary fridges, washing machine, engraving machine, 2 air conditioners, Internet connectivity and CISCO	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	542,004.440
	GoU Development	542,004.440
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	542,004.440
	GoU Development	542,004.440
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	5,337,682.306
	Wage Recurrent	2,344,371.000
	Non Wage Recurrent	2,451,306.866
	GoU Development	542,004.440
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 402 Butabika Hospital

Quarter 3

Quarter 3: 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		9 HMIS reports submitted 3 CME sessions in medical records management conducted 72% percent of new admissions photographed Medical records audit on going	
12 HMIS reports submitted 2 CME sessions in medical records management 80 percent of new admissions photographed One medical records audit report		9 HMIS reports submitted 3 CME sessions in medical records management conducted 72% percent of new admissions photographed Medical records audit on going	
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		9 HMIS reports submitted 3 CME sessions in medical records management 80 percent of new admissions photographed	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,500.000	
221011 Printing, Stationery, Photocopying and Binding		1,000.000	
227001 Travel inland		749.250	
Total For Budget Output		3,249.250	
Wage Recurrent		0.000	
Non Wage Recurrent		3,249.250	
Arrears		0.000	



VOTE: 402 Butabika Hospital

Quarter 3

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

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

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	45 outreach clinics conducted  2,549 male and 2,820 female patients seen in the clinics  119 clients participated in transitional programmes  12 visits to regional referral hospitals mental health units. Visited Kabale, Lira, Soroti, Jinja, Arua, Mbale, Mbarara, Masaka, Fortportal, Hoima, Gulu and Mubende  199 patients resettled within kampala/wakiso and 327 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)	23,890.479
221011 Printing, Stationery, Photocopying and Binding	1,049.000
222001 Information and Communication Technology Services.	2,997.750
227001 Travel inland	18,374.250
227004 Fuel, Lubricants and Oils	17,580.000
228002 Maintenance-Transport Equipment	9,970.800
<b>Total For Budget Output</b>	<b>73,862.279</b>
Wage Recurrent	0.000
Non Wage Recurrent	73,862.279
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320029 Mental Health Research

VOTE: 402 Butabika Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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)	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 is on going
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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)	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)	5,500.000
221011 Printing, Stationery, Photocopying and Binding	3,000.000
227001 Travel inland	804.200
<b>Total For Budget Output</b>	<b>9,304.200</b>
Wage Recurrent	0.000
Non Wage Recurrent	9,304.200
Arrears	0.000
AIA	0.000

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:

4,752 male and 3,144 female patients admitted 58,556 laboratory investigations conducted 28,800 radiology investigations conducted 351,840 in patient days provided with 3 meals a day 149 percent BOR 1,000 male and 500 female rehabilitated	3,604 male and 1,957 female patients admitted  35,217 investigations conducted in the lab  1,474 radiology investigations conducted  292,238 inpatient days provided with 3 meals a day  192 % bed occupancy rate  2,426 male and 1,962 female rehabilitated
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VOTE: 402 Butabika Hospital

Quarter 3

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			3,526.000
221008 Information and Communication Technology Supplies.			704.500
221009 Welfare and Entertainment			4,140.750
221011 Printing, Stationery, Photocopying and Binding			4,375.000
221012 Small Office Equipment			17,334.000
222001 Information and Communication Technology Services.			2,997.750
223001 Property Management Expenses			194,751.814
224004 Beddings, Clothing, Footwear and related Services			87,086.098
224006 Food Supplies			1,305,485.335
227001 Travel inland			5,995.500
227004 Fuel, Lubricants and Oils			23,841.000
228002 Maintenance-Transport Equipment			3,534.000
	Total For Budget Output		1,653,771.747
	Wage Recurrent		0.000
	Non Wage Recurrent		1,653,771.747
	Arrears		0.000
	AIA		0.000
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	14,227 male and 13,270 female attended to in the Mental Health clinic		
2,613 male and 2,200 female attended to in the Child Mental Health Clinic	3,262 male and 2,121 female attended to in the Child Mental Health Clinic		
61,060 male and 1,396 female attended to in the Alcohol and Drug Clinics	32,990 male and 7,758 female attended to in the Alcohol and Drug Clinic		
43,072 attended to in the general Out	22,112 attended to in the general Outpatient Department		

VOTE: 402 Butabika Hospital

Quarter 3

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	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		34,748.440	
221011 Printing, Stationery, Photocopying and Binding		1,386.000	
222001 Information and Communication Technology Services.		2,997.750	
227001 Travel inland		3,297.000	
227004 Fuel, Lubricants and Oils		22,941.750	
228002 Maintenance-Transport Equipment		530.760	
Total For Budget Output		65,901.700	
Wage Recurrent		0.000	
Non Wage Recurrent		65,901.700	
Arrears		0.000	
AIA		0.000	
Total For Department		1,806,089.176	
Wage Recurrent		0.000	
Non Wage Recurrent		1,806,089.176	
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:			
5,532 patients treated		3,362 patients treated	
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		3,362 patients treated	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,250.000	

VOTE: 402 Butabika Hospital

Quarter 3

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
227001 Travel inland	985.000
Total For Budget Output	2,235.000
Wage Recurrent	0.000
Non Wage Recurrent	2,235.000
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:

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	824 COVID and 7,704 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)	2,500.000
Total For Budget Output	2,500.000
Wage Recurrent	0.000
Non Wage Recurrent	2,500.000
Arrears	0.000
AIA	0.000

Total For Department	4,735.000
Wage Recurrent	0.000
Non Wage Recurrent	4,735.000
Arrears	0.000
AIA	0.000

Department:003 Support Services

Budget Output:000001 Audit and Risk Management

VOTE: 402 Butabika Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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	Reviewed of financial statements Reviewed of inventory management Pension and human resource payroll audited Reviewed of revenue management Reviewed of payments Reviewed procurement and disposal
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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
211101 General Staff Salaries	10,565.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500.000
221011 Printing, Stationery, Photocopying and Binding	1,500.000
227001 Travel inland	750.000
<b>Total For Budget Output</b>	<b>14,315.000</b>
Wage Recurrent	10,565.000
Non Wage Recurrent	3,750.000
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 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	1 vacant positions filled 17cases submitted for confirmation Salary paid for 417 staff 81 pensioners paid 3 division meetings held 3 rewards and sanction meeting held 20 newly recruited and 20 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)	7,500.000

VOTE: 402 Butabika Hospital

Quarter 3

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	
221011 Printing, Stationery, Photocopying and Binding		2,250.000	
227001 Travel inland		5,200.000	
Total For Budget Output		14,950.000	
Wage Recurrent		0.000	
Non Wage Recurrent		14,950.000	
Arrears		0.000	
AIA		0.000	
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			
Staff paid salaries and allowances		All staff paid salaries and allowances	
4 Hospital Management board meetings		3 Hospital Management board meeting	
12 Senior Management meetings		9 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	
Item		Spent	
211101 General Staff Salaries		6,984,544.108	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		692,126.682	
211107 Boards, Committees and Council Allowances		34,792.500	
212102 Medical expenses (Employees)		31,198.500	
212103 Incapacity benefits (Employees)		25,798.500	

VOTE: 402 Butabika Hospital

Quarter 3

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	
221001 Advertising and Public Relations	7,200.000	
221003 Staff Training	13,099.006	
221007 Books, Periodicals & Newspapers	6,000.000	
221008 Information and Communication Technology Supplies.	16,493.250	
221009 Welfare and Entertainment	41,394.000	
221011 Printing, Stationery, Photocopying and Binding	78,303.332	
221016 Systems Recurrent costs	7,500.000	
222001 Information and Communication Technology Services.	5,491.000	
223001 Property Management Expenses	256,653.110	
223004 Guard and Security services	17,148.000	
223005 Electricity	173,801.075	
223006 Water	305,229.483	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	40,000.000	
224001 Medical Supplies and Services	33,925.600	
224004 Beddings, Clothing, Footwear and related Services	236,157.630	
227001 Travel inland	14,740.500	
227004 Fuel, Lubricants and Oils	93,170.250	
228001 Maintenance-Buildings and Structures	318,237.833	
228002 Maintenance-Transport Equipment	53,435.704	
228003 Maintenance-Machinery & Equipment Other than Transport	116,621.620	
228004 Maintenance-Other Fixed Assets	10,897.000	
273104 Pension	391,830.119	
273105 Gratuity	246,380.413	
Total For Budget Output		10,252,169.215
Wage Recurrent		6,984,544.108
Non Wage Recurrent		3,267,625.107
Arrears		0.000
AIA		0.000
Total For Department		10,281,434.215
Wage Recurrent		6,995,109.108



VOTE: 402 Butabika Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	3,286,325.107
	Arrears	0.000
	AIA	0.000

Development Projects

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:

Procurement of assorted medical equipment, Assorted ICT equipment, assorted furniture, office equipment medical beds, beddings, ward curtains and fittings	Procured 100 medical beds and 2 dental chairs Contracts awarded for procurement of assorted medical equipment, drier, ironer, 2 mortuary fridges, washing machine, engraving machine, 2 air conditioners, Internet connectivity and CISCO
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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
312231 Office Equipment - Acquisition	30,193.100
312233 Medical, Laboratory and Research & appliances - Acquisition	196,292.000
312235 Furniture and Fittings - Acquisition	315,519.340
Total For Budget Output	542,004.440
GoU Development	542,004.440
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	542,004.440
GoU Development	542,004.440
External Financing	0.000
Arrears	0.000
AIA	0.000
GRAND TOTAL	12,634,262.831
Wage Recurrent	6,995,109.108
Non Wage Recurrent	5,097,149.283
GoU Development	542,004.440

VOTE: 402 Butabika Hospital

Quarter 3

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

VOTE: 402 Butabika Hospital

Quarter 3

Quarter 4: Revised Workplan

Annual Plans			Quarter's Plan			Revised Plans		
Programme:12 Human Capital Development								
SubProgramme:02								
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			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 80 percent of new admissions photographed		
12 HMIS reports submitted 2 CME sessions in medical records management 80 percent of new admissions photographed One medical records audit report			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 80 percent of new admissions photographed One medical records audit report		
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			3 HMIS reports submitted 1 CME sessions in medical records management 80 percent of new admissions photographed			NA		
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								
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			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 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		

VOTE: 402 Butabika Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320029 Mental Health Research		
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)	NA	One research completed
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:		
4,752 male and 3,144 female patients admitted 58,556 laboratory investigations conducted 28,800 radiology investigations conducted 351,840 in patient days provided with 3 meals a day 149 percent BOR 1,000 male and 500 female rehabilitated	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	1,188 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
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 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 43,072 attended to in the general Out	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	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
Department:002 Nursing Services		

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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:		
5,532 patients treated	1383	1383
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	1,383 patients treated	NA
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	500 immunized	500 immunized
PIAP Output: 1202010601 Target population fully immunised.		
Programme Intervention: 12020106 Increase access to immunization against childhood diseases		
2,000 immunized	500 immunized	500 immunized
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 Review of inventory management Review of payments IFMIS audit Review procurement and disposal	Review of financial statements Review of inventory management Review of payments IFMIS audit Review procurement and disposal

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 1203010507 Human resource recruited to fill the vacant posts</b>		
<b>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:</b>		
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	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	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
<b>Budget Output:320002 Administrative and Support Services</b>		
<b>PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals</b>		
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>		
Staff paid salaries and allowances 4 Hospital Management board meetings 12 Senior Management meetings Staff medical expenses paid Utilities paid Hospital infrastructure and grounds maintained. Vehicles Machinery and equipment maintained	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	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
<i>Develoment Projects</i>		
<b>Project:1572 Retooling of Butabika National Referral Hospital</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment</b>		
<b>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:</b>		
Procurement of assorted medical equipment, Assorted ICT equipment, assorted furniture, office equipment medical beds, beddings, ward curtains and fittings	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	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

VOTE: 402 Butabika Hospital

Quarter 3

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 Q3
142122	Sale of Medical Services-From Private Entities	0.000	0.000
Total		0.000	0.000

VOTE: 402 Butabika Hospital

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project



**VOTE: 402 Butabika Hospital**

Quarter 3

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

ii) HIV/AIDS

iii) Environment

iv) Covid