

VOTE: 402 Butabika Hospital

Quarter 2

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

		Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	9.071	9.584	4.792	4.651	53.0 %	51.0 %	97.1 %
	Non-Wage	9.483	9.804	3.672	2.646	39.0 %	27.9 %	72.1 %
Dev.	GoU	2.285	2.285	0.762	0.000	33.3 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		20.839	21.672	9.226	7.297	44.3 %	35.0 %	79.1 %
Total GoU+Ext Fin (MTEF)		20.839	21.672	9.226	7.297	44.3 %	35.0 %	79.1 %
Arrears		0.002	0.002	0.002	0.000	90.0 %	0.0 %	0.0 %
Total Budget		20.841	21.675	9.228	7.297	44.3 %	35.0 %	79.1 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		20.841	21.675	9.228	7.297	44.3 %	35.0 %	79.1 %
Total Vote Budget Excluding Arrears		20.839	21.672	9.226	7.297	44.3 %	35.0 %	79.1 %

VOTE: 402 Butabika Hospital

Quarter 2

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	20.841	21.675	9.228	7.297	44.3 %	35.0 %	79.1%
Sub SubProgramme:01 Provision of Specialised Mental Health Services	20.841	21.675	9.228	7.297	44.3 %	35.0 %	79.1%
Total for the Vote	20.841	21.675	9.228	7.297	44.3 %	35.0 %	79.1 %

VOTE: 402 Butabika Hospital

Quarter 2

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		
0.449	Bn Shs	Department : 001 Clinical Services
Reason: Delayed delivery of invoices.		
<i>Items</i>		
0.315	UShs	224006 Food Supplies
Reason: Awaiting supplies		
0.058	UShs	223001 Property Management Expenses
Reason: Awaiting tax invoice		
0.040	UShs	224004 Beddings, Clothing, Footwear and related Services
Reason: Awaiting tax invoice		
0.012	UShs	227001 Travel inland
Reason: Funds committed for quarter 3		
0.008	UShs	228002 Maintenance-Transport Equipment
Reason: Inadequate funds		
0.002	Bn Shs	Department : 002 Nursing Services
Reason: Activity still on going up to quarter 3		
<i>Items</i>		
0.002	UShs	227001 Travel inland
Reason:		
0.576	Bn Shs	Department : 003 Support Services
Reason: Delayed delivery of invoices		
<i>Items</i>		
0.293	UShs	273105 Gratuity
Reason: Files being processed		
0.066	UShs	223001 Property Management Expenses
Reason: Awaiting tax invoice		
0.033	UShs	228002 Maintenance-Transport Equipment
Reason: Awaiting tax invoice		
0.026	UShs	221011 Printing, Stationery, Photocopying and Binding

VOTE: 402 Butabika Hospital

Quarter 2

(i) Major unspent balances

Departments , Projects		
Sub SubProgramme:01 Provision of Specialised Mental Health Services		
Sub Programme: 02 Population Health, Safety and Management		
0.576	Bn Shs	Department : 003 Support Services
Reason: Delayed delivery of invoices		
Items		
Reason: Awaiting supplies		
0.022	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason:		
0.762	Bn Shs	Project : 1572 Retooling of Butabika National Referral Hospital
Reason: Awaiting installation		
Items		
0.500	UShs	312233 Medical, Laboratory and Research & appliances - Acquisition
Reason: Awaiting installation		
0.262	UShs	312235 Furniture and Fittings - Acquisition
Reason: Awaiting delivery		
(ii) Expenditures in excess of the original approved budget		
Sub SubProgramme:01 Provision of Specialised Mental Health Services -02 Population Health, Safety and Management		
0.470	Bn Shs	Department : 003 Support Services
Reason: 0		
Items		
0.177	UShs	273104 Pension
Reason:		
0.293	UShs	273105 Gratuity
Reason:		

VOTE: 402 Butabika Hospital

Quarter 2

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 2
% 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 2
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 2
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 2
%age of health facilities providing UMNHCP	Percentage	20%	20%

VOTE: 402 Butabika Hospital

Quarter 2

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 2
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 2
No. of condoms procured and distributed (Millions)	Number	24000	12000
No. of health workers in the public and private sector trained in integrated management of malaria	Number	15	5
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 2
% 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 2
Number of audit reports produced	Number	4	2

VOTE: 402 Butabika Hospital

Quarter 2

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 2
Audit workplan in place	Yes/No	Yes	Yes
Approved Hospital Strategic Plan in place	Yes/No	Yes	Yes
Number of audits conducted	Number	4	2
Number of quarterly Audit reports submitted	Number	4	2
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 2
% of staff with performance plan	Percentage	70%	50%
Staffing levels, %	Percentage	86%	78.5
Proportion of established positions filled	Proportion	460	402
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 2
Number of human resource for health decisions made	Number	60	30
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 2
Medical equipment inventory maintained and updated	Status	100%	70%

VOTE: 402 Butabika Hospital

Quarter 2

Performance highlights for the Quarter

We were able to overcome the Ebola challenge through strict screening and surveillance. The Hospital outputs were generally achieved despite the funding challenges.

Variances and Challenges

The releases from Ministry of Finance for recurrent expenses were less than what was expected and approved in the Hospital budget and workplan. As a result, a number of suppliers are not paid. The Hospital Bed Occupancy Rate has gone up to 180 percent, and yet the funding is inadequate, we are therefore struggling to keep the Hospital running. The Hospital had started on the construction of a perimeter wall but this has now stalled because of lack of a Development budget and as a result many patients are escaping. The retooling outputs which were supposed to be handled in quarter one were instead pushed to quarter two because funds were not released by MOFPED. We hope funds for all the planned retooling outputs will finally be released to enable the Hospital pay the various Suppliers.

VOTE: 402 Butabika Hospital

Quarter 2

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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	20.841	21.675	9.228	7.298	44.3 %	35.0 %	79.1 %
Sub SubProgramme:01 Provision of Specialised Mental Health Services	20.841	21.675	9.228	7.298	44.3 %	35.0 %	79.1 %
000001 Audit and Risk Management	0.033	0.033	0.013	0.013	39.4 %	39.2 %	99.5 %
000003 Facilities and Equipment Management	2.285	2.285	0.762	0.000	33.3 %	0.0 %	0.0 %
000005 Human Resource Management	0.020	0.020	0.010	0.010	50.0 %	50.0 %	100.0 %
000008 Records Management	0.005	0.005	0.003	0.003	50.0 %	60.0 %	120.0 %
320002 Administrative and Support Services	14.822	15.656	7.196	6.477	48.5 %	43.7 %	90.0 %
320008 Community Outreach services	0.135	0.135	0.041	0.030	30.7 %	22.3 %	72.6 %
320020 HIV/AIDs Research, Healthcare & Outreach Services	0.010	0.010	0.004	0.002	37.5 %	20.0 %	53.3 %
320022 Immunisation Services	0.010	0.010	0.003	0.003	25.0 %	30.0 %	120.0 %
320029 Mental Health Research	0.037	0.037	0.013	0.000	34.5 %	0.0 %	0.0 %
320030 Mental Health services	3.378	3.378	1.140	0.720	33.7 %	21.3 %	63.2 %
320033 Outpatient Services	0.106	0.106	0.045	0.040	42.3 %	37.8 %	89.4 %
Total for the Vote	20.841	21.675	9.228	7.298	44.3 %	35.0 %	79.1 %

VOTE: 402 Butabika Hospital

Quarter 2

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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	9.071	9.584	4.792	4.651	52.8 %	51.3 %	97.1 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.103	1.103	0.502	0.499	45.5 %	45.2 %	99.3 %
211107 Boards, Committees and Council Allowances	0.046	0.046	0.023	0.023	50.0 %	50.0 %	100.0 %
212102 Medical expenses (Employees)	0.042	0.042	0.021	0.020	50.0 %	48.5 %	97.0 %
212103 Incapacity benefits (Employees)	0.034	0.034	0.017	0.016	50.0 %	47.5 %	94.9 %
221001 Advertising and Public Relations	0.022	0.022	0.011	0.003	50.0 %	12.0 %	23.9 %
221003 Staff Training	0.050	0.050	0.013	0.005	25.0 %	10.0 %	40.0 %
221007 Books, Periodicals & Newspapers	0.008	0.008	0.004	0.004	50.0 %	50.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.027	0.027	0.012	0.011	45.4 %	42.1 %	92.7 %
221009 Welfare and Entertainment	0.061	0.061	0.030	0.030	50.0 %	49.0 %	98.0 %
221011 Printing, Stationery, Photocopying and Binding	0.158	0.158	0.076	0.049	48.1 %	30.8 %	64.0 %
221012 Small Office Equipment	0.025	0.025	0.009	0.007	37.9 %	28.2 %	74.3 %
221016 Systems Recurrent costs	0.010	0.010	0.005	0.005	50.0 %	50.0 %	100.0 %
222001 Information and Communication Technology Services.	0.022	0.022	0.010	0.005	45.5 %	24.0 %	52.8 %
223001 Property Management Expenses	0.943	0.943	0.348	0.224	36.9 %	23.8 %	64.4 %
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	0.013	0.010	43.4 %	33.2 %	76.4 %
223005 Electricity	0.318	0.318	0.094	0.094	29.7 %	29.7 %	100.0 %
223006 Water	0.570	0.570	0.163	0.163	28.5 %	28.5 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.080	0.080	0.040	0.020	50.0 %	25.0 %	50.0 %
224001 Medical Supplies and Services	0.050	0.050	0.023	0.018	46.0 %	35.3 %	76.6 %
224004 Beddings, Clothing, Footwear and related Services	0.859	0.859	0.245	0.175	28.5 %	20.4 %	71.4 %
224006 Food Supplies	2.439	2.439	0.869	0.555	35.6 %	22.7 %	63.8 %
227001 Travel inland	0.081	0.081	0.040	0.024	50.0 %	29.6 %	59.2 %
227004 Fuel, Lubricants and Oils	0.232	0.232	0.106	0.098	45.6 %	42.2 %	92.6 %
228001 Maintenance-Buildings and Structures	0.894	0.894	0.230	0.197	25.7 %	22.0 %	85.6 %

VOTE: 402 Butabika Hospital

Quarter 2

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228002 Maintenance-Transport Equipment	0.171	0.171	0.074	0.032	43.0 %	18.9 %	43.9 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.391	0.391	0.083	0.061	21.2 %	15.5 %	73.0 %
228004 Maintenance-Other Fixed Assets	0.025	0.025	0.006	0.006	25.0 %	25.0 %	100.0 %
273104 Pension	0.456	0.553	0.298	0.279	65.3 %	61.1 %	93.6 %
273105 Gratuity	0.307	0.531	0.307	0.014	100.0 %	4.5 %	4.5 %
312137 Information Communication Technology network lines - Acquisition	0.035	0.035	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.023	0.023	0.000	0.000	0.0 %	0.0 %	0.0 %
312222 Heavy ICT hardware - Acquisition	0.030	0.030	0.000	0.000	0.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.047	0.047	0.000	0.000	0.0 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	1.760	1.760	0.500	0.000	28.4 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.390	0.390	0.262	0.000	67.1 %	0.0 %	0.0 %
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	9.228	7.297	44.3 %	35.0 %	79.1 %

VOTE: 402 Butabika Hospital

Quarter 2

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	20.841	21.675	9.228	7.297	44.28 %	35.01 %	79.07 %
Sub SubProgramme:01 Provision of Specialised Mental Health Services	20.841	21.675	9.228	7.297	44.28 %	35.01 %	79.1 %
<i>Departments</i>							
001 Clinical Services	3.661	3.661	1.241	0.792	33.9 %	21.6 %	63.8 %
002 Nursing Services	0.020	0.020	0.006	0.005	31.3 %	23.7 %	75.8 %
003 Support Services	14.876	15.709	7.219	6.500	48.5 %	43.7 %	90.0 %
<i>Development Projects</i>							
1572 Retooling of Butabika National Referral Hospital	2.285	2.285	0.762	0.000	33.3 %	0.0 %	0.0 %
Total for the Vote	20.841	21.675	9.228	7.297	44.3 %	35.0 %	79.1 %

VOTE: 402 Butabika Hospital

Quarter 2

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

VOTE: 402 Butabika Hospital

Quarter 2

Quarter 2: 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	3 HMIS reports submitted 1 CME sessions in medical records management conducted 31 percent of new admissions photographed No medical records audit report	Limited stationary and funding for the audit report exercise	
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	NA	NA	
NA	NA	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		660.494	
221011 Printing, Stationery, Photocopying and Binding		1,000.000	
227001 Travel inland		330.000	
Total For Budget Output		1,990.494	
Wage Recurrent		0.000	
Non Wage Recurrent		1,990.494	
Arrears		0.000	
AIA		0.000	
Budget Output:320008 Community Outreach services			

VOTE: 402 Butabika Hospital

Quarter 2

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 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	No variation
	889 male and 958 female patients seen in the clinics	
	38 clients participated in transitional programmes	
	4 visits to regional referral hospitals mental health units. Visited Arua, Mbale, Mbarara and Masaka	
	82 patients resettled within kampala/wakiso and 65 patients resettled up country	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
221011 Printing, Stationery, Photocopying and Binding	1,049.000	
227001 Travel inland	6,124.750	
227004 Fuel, Lubricants and Oils	2,441.000	
	Total For Budget Output	9,614.750
	Wage Recurrent	0.000
	Non Wage Recurrent	9,614.750
	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 burden of alcohol and substance abuse at Butabika National Referral Mental Hospital was completed and a new research on profiling medical workers admitted in Butabika Hospital commenced	No variation
PIAP Output: 1203011201 Health research & innovation promoted		
Programme Intervention: 12030112 Promote health research, innovation and technology uptake		
NA	NA	NA

VOTE: 402 Butabika Hospital

Quarter 2

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
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	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	1,096 male and 550 female patients admitted 10,734 investigations conducted in the lab 480 radiology investigations conducted 97,229 inpatient days provided with 3 meals a day 192% bed occupancy rate 879 male and 631 female rehabilitated	Erratic supply of laboratory reagents and consumables The targets for radiology investigations were overestimated at planning level. They will be corrected next Financial Year
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221008 Information and Communication Technology Supplies.		352.250
221009 Welfare and Entertainment		1,615.500
221011 Printing, Stationery, Photocopying and Binding		3,900.000
221012 Small Office Equipment		7,018.000
224006 Food Supplies		91,995.852
227001 Travel inland		1,998.500
227004 Fuel, Lubricants and Oils		7,947.000
228002 Maintenance-Transport Equipment		880.000
	Total For Budget Output	115,707.102
	Wage Recurrent	0.000

VOTE: 402 Butabika Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	115,707.102
	Arrears	0.000
	<i>AIA</i>	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	4,686 male and 4,172 female attended to in the Mental Health clinic 1,127 male and 668 female attended to in the Child Mental Health Clinic 10,253 male and 2,502 female attended to in the Alcohol and Drug Clinic 5,863 attended to in the general Outpatient Department	No variation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,549.437
221011 Printing, Stationery, Photocopying and Binding	416.000
227001 Travel inland	840.750
227004 Fuel, Lubricants and Oils	7,647.250
Total For Budget Output	17,453.437
Wage Recurrent	0.000
Non Wage Recurrent	17,453.437
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	144,765.783
Wage Recurrent	0.000
Non Wage Recurrent	144,765.783
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 402 Butabika Hospital

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 patients treated	1,235 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:			
1,383 patients treated	NA	NA	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,250.000	
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: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	107 COVID and 6,517 routine immunized	NA	
PIAP Output: 1202010601 Target population fully immunised.			
Programme Intervention: 12020106 Increase access to immunization against childhood diseases			
NA	107 COVID and 6,517 routine immunized	The increase in routine immunization was due to community outreach immunization and HPV	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
Total For Budget Output		0.000	
Wage Recurrent		0.000	

VOTE: 402 Butabika Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	1,250.000
	Wage Recurrent	0.000
	Non Wage Recurrent	1,250.000
	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		
Pension and human resource payroll audit Review of revenue management Review of payments	First and second quarter reports issued	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		10,565.000
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	11,815.000
	Wage Recurrent	10,565.000
	Non Wage Recurrent	1,250.000
	Arrears	0.000
	AIA	0.000
Budget Output:000005 Human Resource Management		

VOTE: 402 Butabika Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	2 vacant positions submitted 17 cases submitted for confirmation Salary paid for 412 staff 81 pensioners paid 1 division meetings held 1 rewards and sanction meeting held 20 newly recruited staff inducted	No variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,450.000	
221011 Printing, Stationery, Photocopying and Binding	1,250.000	
227001 Travel inland	2,828.000	
	Total For Budget Output	8,528.000
	Wage Recurrent	0.000
	Non Wage Recurrent	8,528.000
	Arrears	0.000
	AIA	0.000
Budget Output:320002 Administrative and Support Services		

VOTE: 402 Butabika Hospital

Quarter 2

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 1 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		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	2,372,323.264	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	235,429.244	
211107 Boards, Committees and Council Allowances	11,597.500	
212102 Medical expenses (Employees)	9,779.800	
212103 Incapacity benefits (Employees)	7,730.000	
221001 Advertising and Public Relations	1,300.000	
221003 Staff Training	4,994.006	
221007 Books, Periodicals & Newspapers	2,000.000	
221008 Information and Communication Technology Supplies.	10,862.750	
221009 Welfare and Entertainment	13,797.500	
221011 Printing, Stationery, Photocopying and Binding	9,572.000	
221016 Systems Recurrent costs	2,500.000	
222001 Information and Communication Technology Services.	80.000	
223001 Property Management Expenses	38,055.674	
223004 Guard and Security services	7,050.000	
223005 Electricity	35,336.825	
223006 Water	82,614.743	

VOTE: 402 Butabika Hospital

Quarter 2

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
224001 Medical Supplies and Services		11,467.600
224004 Beddings, Clothing, Footwear and related Services		97,511.849
227001 Travel inland		3,538.000
227004 Fuel, Lubricants and Oils		28,749.750
228001 Maintenance-Buildings and Structures		138,386.769
228002 Maintenance-Transport Equipment		24,328.400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		34,543.994
273104 Pension		165,093.147
	Total For Budget Output	3,348,642.815
	Wage Recurrent	2,372,323.264
	Non Wage Recurrent	976,319.551
	Arrears	0.000
	AIA	0.000
	Total For Department	3,368,985.815
	Wage Recurrent	2,382,888.264
	Non Wage Recurrent	986,097.551
	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 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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:

1. Contract award for supply of assorted medical equipment 2. Contract award for supply of medical beds 3. Contract award for supply one dental chair 3. Delivery of assorted furniture and one incinerator	The Mortuary fridge, Drier and Ironer are awaiting contract signing. The assorted furniture and engraving machine were delivered.	The quarter one outputs have been worked on in quarter 2 because funds were not released in quarter one. We hope all the remaining funds will be released in quarter 3 to enable us accomplish the planned activities.
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
GRAND TOTAL	3,515,001.598
Wage Recurrent	2,382,888.264
Non Wage Recurrent	1,132,113.334
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

VOTE: 402 Butabika Hospital

Quarter 2

Quarter 2: 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		6 HMIS reports submitted 2 CME sessions in medical records management conducted 27 percent of new admissions photographed No 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		NA	
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)		1,000.000	
221011 Printing, Stationery, Photocopying and Binding		1,000.000	
227001 Travel inland		500.000	
Total For Budget Output		2,500.000	
Wage Recurrent		0.000	
Non Wage Recurrent		2,500.000	
Arrears		0.000	

VOTE: 402 Butabika Hospital

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		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		30 outreach clinics conducted 1,699 male and 1,858 female patients seen in the clinics 119 clients participated in transitional programmes 8 visits to regional referral hospitals mental health units. Visited Kabale, Lira, Soroti, Jinja, Arua, Mbale, Mbarara and Masaka 97 patients resettled within kampala/wakiso and 125 patients resettled up country	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,124.748	
221011 Printing, Stationery, Photocopying and Binding		1,049.000	
222001 Information and Communication Technology Services.		999.250	
227001 Travel inland		8,734.750	
227004 Fuel, Lubricants and Oils		6,790.000	
Total For Budget Output		29,697.748	
Wage Recurrent		0.000	
Non Wage Recurrent		29,697.748	
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. (2 Short term research undertakings)		A research on burden of alcohol and substance abuse at Butabika National Referral Mental Hospital was completed and a new research on profiling medical workers admitted in Butabika Hospital is on going	

VOTE: 402 Butabika Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
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	2,301 male and 1,213 female patients admitted
58,556 laboratory investigations conducted	
28,800 radiology investigations conducted	23,473 investigations conducted in the lab
351,840 in patient days provided with 3 meals a day	
149 percent BOR	480 radiology investigations conducted
1,000 male and 500 female rehabilitated	196,869 inpatient days provided with 3 meals a day
	190 % bed occupancy rate
	1,617 male and 1,320 female rehabilitated

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)	1,763.000
221008 Information and Communication Technology Supplies.	352.250
221009 Welfare and Entertainment	2,440.500
221011 Printing, Stationery, Photocopying and Binding	3,900.000
221012 Small Office Equipment	7,018.000

VOTE: 402 Butabika Hospital

Quarter 2

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	
222001 Information and Communication Technology Services.		699.250	
223001 Property Management Expenses		79,902.919	
224004 Beddings, Clothing, Footwear and related Services		50,000.000	
224006 Food Supplies		554,802.123	
227001 Travel inland		1,998.500	
227004 Fuel, Lubricants and Oils		15,894.000	
228002 Maintenance-Transport Equipment		880.000	
Total For Budget Output		719,650.542	
Wage Recurrent		0.000	
Non Wage Recurrent		719,650.542	
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		9,371 male and 8,509 female attended to in the Mental Health clinic	
2,613 male and 2,200 female attended to in the Child Mental Health Clinic		2,245 male and 1,360 female attended to in the Child Mental Health Clinic	
61,060 male and 1,396 female attended to in the Alcohol and Drug Clinics		22,790 male and 5,110 female attended to in the Alcohol and Drug Clinic	
43,072 attended to in the general Out		13,288 attended to in the general Outpatient Department	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		21,648.937	
221011 Printing, Stationery, Photocopying and Binding		1,386.000	
222001 Information and Communication Technology Services.		999.250	
227001 Travel inland		840.750	
227004 Fuel, Lubricants and Oils		15,294.500	

VOTE: 402 Butabika Hospital

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Budget Output	40,169.437
		Wage Recurrent	0.000
		Non Wage Recurrent	40,169.437
		Arrears	0.000
		AIA	0.000
		Total For Department	792,017.727
		Wage Recurrent	0.000
		Non Wage Recurrent	792,017.727
		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		2,554 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		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)		1,250.000	
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			

VOTE: 402 Butabika Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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	735 COVID and 7,270 routine immunized
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PIAP Output: 1202010601 Target population fully immunised.

Programme Intervention: 12020106 Increase access to immunization against childhood diseases

2,000 immunized	735 COVID and 7,270 routine immunized
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ 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

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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VOTE: 402 Butabika Hospital

Quarter 2

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
211101 General Staff Salaries			10,565.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			1,000.000
221011 Printing, Stationery, Photocopying and Binding			1,000.000
227001 Travel inland			500.000
	Total For Budget Output		13,065.000
	Wage Recurrent		10,565.000
	Non Wage Recurrent		2,500.000
	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		65 vacant positions submitted	
Salary payment for 420 staff every month		27cases submitted for confirmation	
Payment of 80 pensioners every month		Salary paid for 412 staff	
Hold 12 division meetings		81 pensioners paid	
Hold 4 rewards and sanction meetings		2 division meetings held	
Inducting 50 newly recruited staff		2 rewards and sanction meeting held	
		42 newly recruited staff inducted	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			5,000.000
221011 Printing, Stationery, Photocopying and Binding			1,250.000
227001 Travel inland			3,500.000
	Total For Budget Output		9,750.000
	Wage Recurrent		0.000
	Non Wage Recurrent		9,750.000
	Arrears		0.000

VOTE: 402 Butabika Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>ALA</i>	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 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	All staff paid salaries and allowances 2 Hospital Management board meeting 6 Senior Management meetings Staff medical expenses Utilities were paid Hospital infrastructure and grounds maintained Vehicles, machinery and equipment maintained
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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
211101 General Staff Salaries	4,640,173.108
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	452,614.664
211107 Boards, Committees and Council Allowances	23,195.000
212102 Medical expenses (Employees)	20,179.300
212103 Incapacity benefits (Employees)	16,329.500
221001 Advertising and Public Relations	2,600.000
221003 Staff Training	4,994.006
221007 Books, Periodicals & Newspapers	4,000.000
221008 Information and Communication Technology Supplies.	10,995.500
221009 Welfare and Entertainment	27,295.500
221011 Printing, Stationery, Photocopying and Binding	39,006.000
221016 Systems Recurrent costs	5,000.000
222001 Information and Communication Technology Services.	2,577.000
223001 Property Management Expenses	144,521.176
223004 Guard and Security services	10,050.000

VOTE: 402 Butabika Hospital

Quarter 2

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
223005 Electricity		94,336.825
223006 Water		162,614.743
223007 Other Utilities- (fuel, gas, firewood, charcoal)		20,000.000
224001 Medical Supplies and Services		17,625.100
224004 Beddings, Clothing, Footwear and related Services		124,827.849
227001 Travel inland		6,771.500
227004 Fuel, Lubricants and Oils		59,806.500
228001 Maintenance-Buildings and Structures		196,821.867
228002 Maintenance-Transport Equipment		31,383.400
228003 Maintenance-Machinery & Equipment Other than Transport		60,624.994
228004 Maintenance-Other Fixed Assets		6,137.000
273104 Pension		278,831.216
273105 Gratuity		13,701.050
	Total For Budget Output	6,477,012.798
	Wage Recurrent	4,640,173.108
	Non Wage Recurrent	1,836,839.690
	Arrears	0.000
	AIA	0.000
	Total For Department	6,499,827.798
	Wage Recurrent	4,650,738.108
	Non Wage Recurrent	1,849,089.690
	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 2

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	The Mortuary fridge, Drier and Ironer are awaiting contract signing. The assorted furniture and engraving machine were delivered.
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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
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
GRAND TOTAL	7,296,580.525
Wage Recurrent	4,650,738.108
Non Wage Recurrent	2,645,842.417
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

VOTE: 402 Butabika Hospital

Quarter 2

Quarter 3: 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 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			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			NA		
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			15 outreach clinics conducted in the areas of Nkokonjeru, Nansana, Kitetika, Kawempe Katalেমwa 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 in the areas of Nkokonjeru, Nansana, Kitetika, Kawempe Katalেমwa 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		

VOTE: 402 Butabika Hospital

Quarter 2

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)	Mental Health Research conducted. (1 Short term research undertakings)	Mental Health Research conducted. (1 Short term research undertakings)
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)	Mental Health Research conducted. (1 Short term research undertakings)	NA
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		

VOTE: 402 Butabika Hospital

Quarter 2

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 payments IFMIS audit Review procurement and disposal	Review of payments IFMIS audit Review procurement and disposal

VOTE: 402 Butabika Hospital

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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	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	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
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 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>Development Projects</i>		
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	1. Contract award for assorted medical equipment, 5 computers, washing machine, ICT trunking and networking 2. Supply, delivery and commissioning of assorted medical equipment, washing machine, ICT trunking and networking	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

VOTE: 402 Butabika Hospital

Quarter 2

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 Q2
142122	Sale of Medical Services-From Private Entities	0.000	0.000
Total		0.000	0.000

VOTE: 402 Butabika Hospital

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 402 Butabika Hospital

Quarter 2

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

ii) HIV/AIDS

iii) Environment

iv) Covid