

VOTE: 402 Butabika Hospital

Quarter 1

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (UShs Billion)**

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	9.584	9.584	2.396	2.395	25.0 %	25.0 %	100.0 %
	Non-Wage	10.622	10.622	3.647	2.115	34.0 %	19.9 %	58.0 %
Dev.	GoU	2.513	2.513	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		22.719	22.719	6.043	4.510	26.6 %	19.9 %	74.6 %
Total GoU+Ext Fin (MTEF)		22.719	22.719	6.043	4.510	26.6 %	19.9 %	74.6 %
Arrears		0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		22.720	22.720	6.043	4.510	26.6 %	19.9 %	74.6 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		22.720	22.720	6.043	4.510	26.6 %	19.9 %	74.6 %
Total Vote Budget Excluding Arrears		22.719	22.719	6.043	4.510	26.6 %	19.9 %	74.6 %

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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 Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	22.720	22.720	6.043	4.510	26.6 %	19.9 %	74.6%
Sub SubProgramme:01 Provision of Specialised Mental Health Services	22.720	22.720	6.043	4.510	26.6 %	19.9 %	74.6%
Total for the Vote	22.720	22.720	6.043	4.510	26.6 %	19.9 %	74.6 %

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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**

0.135	Bn Shs	Department : 001 Clinical Services
		Reason: Delayed deliveries of invoices and other relevant documents.

Items

0.037	UShs	224004 Beddings, Clothing, Footwear and related Services
		Reason: Delayed delivery of invoices

0.023	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Some allowance are paid after the completion of a calender month and therefore we could not pay before the end of the month.

0.009	UShs	228002 Maintenance-Transport Equipment
		Reason: Delayed invoicing by the Contractors.

0.004	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Invoices were delayed

0.001	UShs	221008 Information and Communication Technology Supplies.
		Reason: Delayed invoicing by suppliers

0.001	Bn Shs	Department : 002 Nursing Services
		Reason: Insufficient funds

Items

0.001	UShs	227001 Travel inland
		Reason:

1.396	Bn Shs	Department : 003 Support Services
		Reason: Invoices were still being cleared by the responsible officers.

Items

1.103	UShs	273105 Gratuity
		Reason: pension files were still being cleared by the relevant offices

0.083	UShs	228001 Maintenance-Buildings and Structures
		Reason: Invoices were brought in late

0.066	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason: Invoices were deliverd late

0.032	UShs	228002 Maintenance-Transport Equipment
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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****1.396** Bn Shs Department : 003 Support Services

Reason: Invoices were still being cleared by the responsible officers.

Items

Reason: Invoices were brought in late

0.030 UShs 223002 Property Rates

Reason: Delayed invoicing

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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: 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			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of reports produced	Number	4	1
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 2023/24	Actuals By END Q 1
% of hospitals and HC IVs with a functional EMRS	Percentage	70%	
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 2023/24	Actuals By END Q 1
Proportion of eligible mothers screened for Cancer of Cervix	Proportion	7%	5%
proportion of Lower levels health facilities routinely reporting on HT and DM	Proportion	70%	70%
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			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 1
%. of eligible population screened	Percentage	6%	5%

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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: 320029 Mental Health Research				
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 2023/24	Actuals By END Q 1
Proportion of eligible mothers screened for Cancer of Cervix		Proportion	80%	
PIAP Output: 1203011201 Health research & innovation promoted				
Programme Intervention: 12030112 Promote health research, innovation and technology uptake				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 1
National Health, Research and Innovation strategy developed		Text	3	
Number of Health Research Publications		Number	2	1
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 2023/24	Actuals By END Q 1
%age of health facilities providing UMNHCP		Percentage	20%	20%
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 2023/24	Actuals By END Q 1
Proportion of eligible mothers screened for Cancer of Cervix		Proportion	10%	5%
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				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 1
Percentage of population utilizing cancer prevention services		Percentage	6%	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:002 Nursing Services			
Budget Output: 320020 HIV/AIDs Research, Healthcare & Outreach Services			
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:			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 1
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
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 2023/24	Actuals By END Q 1
No. of condoms procured and distributed (Millions)	Number	30000	2500
No. of health workers in the public and private sector trained in integrated management of malaria	Number	20	5
No. of health workers trained to deliver KP friendly services	Number	8	2
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of Patients diagnosed for TB/Malaria/HIV	Number	5532	1204
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 2023/24	Actuals By END Q 1
% Availability of vaccines (zero stock outs)	Percentage	100%	100%
% of Children Under One Year Fully Immunized	Percentage	80%	90%
% of functional EPI fridges	Percentage	100%	100%

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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:002 Nursing Services			
Budget Output: 320022 Immunisation Services			
PIAP Output: 1203011409 Target population fully immunized			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
% of children under one year fully immunized	Percentage	100%	100%
% Availability of vaccines (zero stock outs)	Percentage	100%	100%
% 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 2023/24	Actuals By END Q 1
Number of audit reports produced	Number	4	1
Risk mitigation plan in place	Yes/No	Yes	Yes
Audit workplan in place	Yes/No	Yes	Yes
Approved Hospital Strategic Plan in place	Yes/No	Yes	Yes
Number of audits conducted	Number	4	1
Number of quarterly Audit reports submitted	Number	4	1
Budget Output: 000005 Human Resource Management			
PIAP Output: 1203010507 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 2023/24	Actuals By END Q 1
Staffing levels, %	Percentage	90%	80%
Staffing levels, %	Percentage	82%	75%
% of staff with performance plan	Percentage	75%	85%

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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: 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 2023/24	Actuals By END Q 1
% of staff with performance plan	Percentage	80%	85%
Staffing levels, %	Percentage	86%	75%
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 2023/24	Actuals By END Q 1
Number of human resource for health decisions made	Number	60	15
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 2023/24	Actuals By END Q 1
Medical equipment inventory maintained and updated	Status	70	50
PIAP Output: 1203010508 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 2023/24	Actuals By END Q 1
Medical equipment inventory maintained and updated	Text	100%	50%

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Performance highlights for the Quarter

The Hospital is receiving very big numbers of patients which is a sign of confidence in our services. The current BOR is 194% The Hospital collected 461 million as opposed to the projected 300 million. There is need for MOFPED to adjust our NTR upwards to enable us pay our obligations including private wing staff allowances and maintenance of equipment like the MRI.

Variances and Challenges

The Hospital is overwhelmed by the big number of inpatients. The available resources cannot adequately handle these patients . The drugs and sundries are inadequate and yet most of our patients cannot afford to procure from private drug shops. The Hospital fence is half done but we have no development budget to complete it. As a result of this many patients keep on escaping from the Hospital which exposes them to various dangers. The Hospital did not receive retooling funds. We could not proceed with the planned procurements.

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	22.720	22.720	6.044	4.510	26.6 %	19.9 %	74.6 %
Sub SubProgramme:01 Provision of Specialised Mental Health Services	22.720	22.720	6.044	4.510	26.6 %	19.9 %	74.6 %
000001 Audit and Risk Management	0.055	0.055	0.014	0.014	25.6 %	25.6 %	100.0 %
000003 Facilities and Equipment Management	2.513	2.513	0.000	0.000	0.0 %	0.0 %	0.0 %
000005 Human Resource Management	0.020	0.020	0.005	0.003	25.0 %	15.0 %	60.0 %
000008 Records Management	0.005	0.005	0.001	0.001	20.0 %	20.0 %	100.0 %
320002 Administrative and Support Services	16.451	16.451	5.104	3.709	31.0 %	22.5 %	72.7 %
320008 Community Outreach services	0.135	0.135	0.034	0.020	25.3 %	14.9 %	58.8 %
320020 HIV/AIDs Research, Healthcare & Outreach Services	0.010	0.010	0.003	0.002	30.0 %	20.0 %	66.7 %
320022 Immunisation Services	0.010	0.010	0.003	0.002	30.0 %	20.0 %	66.7 %
320029 Mental Health Research	0.037	0.037	0.009	0.004	24.3 %	10.8 %	44.4 %
320030 Mental Health services	3.378	3.378	0.845	0.745	25.0 %	22.1 %	88.2 %
320033 Outpatient Services	0.106	0.106	0.026	0.010	24.6 %	9.5 %	38.5 %
Total for the Vote	22.720	22.720	6.044	4.510	26.6 %	19.9 %	74.6 %

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Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	9.584	9.584	2.396	2.395	25.0 %	25.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.103	1.103	0.276	0.225	25.0 %	20.4 %	81.5 %
211107 Boards, Committees and Council Allowances	0.046	0.046	0.012	0.012	25.9 %	25.9 %	100.0 %
212102 Medical expenses (Employees)	0.042	0.042	0.010	0.008	24.0 %	19.2 %	80.0 %
212103 Incapacity benefits (Employees)	0.034	0.034	0.009	0.006	26.2 %	17.4 %	66.7 %
221001 Advertising and Public Relations	0.022	0.022	0.005	0.005	23.0 %	23.0 %	100.0 %
221003 Staff Training	0.050	0.050	0.013	0.013	26.0 %	26.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.008	0.008	0.002	0.002	25.0 %	25.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.027	0.027	0.007	0.000	25.9 %	0.0 %	0.0 %
221009 Welfare and Entertainment	0.061	0.061	0.015	0.015	24.7 %	24.7 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.158	0.158	0.039	0.019	24.7 %	12.0 %	48.7 %
221012 Small Office Equipment	0.025	0.025	0.006	0.006	24.1 %	24.1 %	100.0 %
221016 Systems Recurrent costs	0.010	0.010	0.003	0.003	30.0 %	30.0 %	100.0 %
222001 Information and Communication Technology Services.	0.022	0.022	0.005	0.005	22.7 %	22.7 %	100.0 %
223001 Property Management Expenses	0.943	0.943	0.236	0.222	25.0 %	23.6 %	94.1 %
223002 Property Rates	0.030	0.030	0.030	0.000	100.0 %	0.0 %	0.0 %
223004 Guard and Security services	0.030	0.030	0.008	0.005	26.4 %	16.5 %	62.5 %
223005 Electricity	0.318	0.318	0.079	0.079	24.9 %	24.9 %	100.0 %
223006 Water	0.570	0.570	0.143	0.143	25.1 %	25.1 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.080	0.080	0.020	0.020	25.0 %	25.0 %	100.0 %
224001 Medical Supplies and Services	0.050	0.050	0.013	0.008	26.0 %	16.0 %	61.5 %
224004 Beddings, Clothing, Footwear and related Services	0.859	0.859	0.215	0.178	25.0 %	20.7 %	82.8 %
224006 Food Supplies	2.439	2.439	0.610	0.565	25.0 %	23.2 %	92.6 %
227001 Travel inland	0.081	0.081	0.020	0.017	24.8 %	21.1 %	85.0 %
227004 Fuel, Lubricants and Oils	0.232	0.232	0.058	0.055	25.0 %	23.7 %	94.8 %
228001 Maintenance-Buildings and Structures	0.794	0.794	0.199	0.115	25.1 %	14.5 %	57.8 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228002 Maintenance-Transport Equipment	0.171	0.171	0.043	0.002	25.1 %	1.2 %	4.7 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.491	0.491	0.123	0.057	25.1 %	11.6 %	46.3 %
228004 Maintenance-Other Fixed Assets	0.025	0.025	0.006	0.006	24.4 %	24.4 %	100.0 %
273104 Pension	0.610	0.610	0.152	0.135	24.9 %	22.1 %	88.8 %
273105 Gratuity	1.292	1.292	1.292	0.189	100.0 %	14.6 %	14.6 %
312212 Light Vehicles - Acquisition	0.350	0.350	0.000	0.000	0.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	1.133	1.133	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.200	0.200	0.000	0.000	0.0 %	0.0 %	0.0 %
312299 Other Machinery and Equipment- Acquisition	0.600	0.600	0.000	0.000	0.0 %	0.0 %	0.0 %
313137 Information Communication Technology network lines - Improvement	0.180	0.180	0.000	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	22.720	22.720	6.045	4.510	26.6 %	19.9 %	74.6 %

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	22.720	22.720	6.043	4.510	26.60 %	19.85 %	74.63 %
Sub SubProgramme:01 Provision of Specialised Mental Health Services	22.720	22.720	6.043	4.510	26.60 %	19.85 %	74.6 %
<i>Departments</i>							
001 Clinical Services	3.661	3.661	0.915	0.780	25.0 %	21.3 %	85.2 %
002 Nursing Services	0.020	0.020	0.005	0.004	25.0 %	20.0 %	80.0 %
003 Support Services	16.526	16.526	5.123	3.726	31.0 %	22.5 %	72.7 %
<i>Development Projects</i>							
1572 Retooling of Butabika National Referral Hospital	2.513	2.513	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	22.720	22.720	6.043	4.510	26.6 %	19.9 %	74.6 %

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

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Quarter 1: 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		
<i>Departments</i>		
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 77 percent of new admissions photos taken and linked to the database	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
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
	<i>AIA</i>	0.000
Budget Output:320008 Community Outreach services		

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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		
NA	15 outreach clinics conducted 906 male and 1,082 female patients seen in the clinics 2,472 clients participated in transitional programmes 4 visits to regional referral hospitals mental health units. Visited Mubende, Hoima, Arua and Soroti 64 patients resettled within kampala/wakiso and 133 patients resettled up country.	High rate of mental health challenges in the community
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 Katalemwa and Kitebi 456 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 906 male and 1,082 female patients seen in the clinics 2,472 clients participated in transitional programmes 4 visits to regional referral hospitals mental health units. Visited Mubende, Hoima, Arua and Soroti 64 patients resettled within kampala/wakiso and 133 patients resettled up country	High rate of mental challenges in the community
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,099.000	
221011 Printing, Stationery, Photocopying and Binding	524.500	
222001 Information and Communication Technology Services.	999.250	
227001 Travel inland	6,124.750	
227004 Fuel, Lubricants and Oils	8,790.000	
Total For Budget Output		19,537.500

VOTE: 402 Butabika Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	19,537.500
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:320029 Mental Health Research**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**

NA	NA	NA
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PIAP Output: 1203011201 Health research & innovation promoted**Programme Intervention: 12030112 Promote health research, innovation and technology uptake**

One Mental Health Research conducted.	<p>2 Researches being undertaken</p> <ul style="list-style-type: none"> • Profiles referral pathway and reasons for referral for patients admitted to Butabika National Referral Mental Hospital • Quality improvement project in acute psychiatric units in Butabika Hospital. Kampala, Uganda 	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,750.000
221011 Printing, Stationery, Photocopying and Binding	700.000
227001 Travel inland	550.000
Total For Budget Output	4,000.000
Wage Recurrent	0.000
Non Wage Recurrent	4,000.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320030 Mental Health services

VOTE: 402 Butabika Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 investigations conducted in the lab 558 radiology investigations conducted 87,960 in patient days provided with 3 meals a day 149% bed occupancy rate 250 male and 125 female rehabilitated	1,478 male and 803 female patients admitted 12,247 investigations conducted in the lab 457 radiology investigations conducted 51,065 inpatient days provided with 3 meals a day 216% bed occupancy rate 738 male and 689 female rehabilitated	High rate of mental health challenges in the community Erratic supply of detergents Breakdown of MRI machine and non functional X-ray machine Higher admissions than targeted High admissions compared to discharges High admissions leading to higher need for rehabilitation
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	637.000
221009 Welfare and Entertainment	1,380.250
221011 Printing, Stationery, Photocopying and Binding	339.500
221012 Small Office Equipment	6,221.500
222001 Information and Communication Technology Services.	999.250
223001 Property Management Expenses	102,368.421
224004 Beddings, Clothing, Footwear and related Services	58,144.365
224006 Food Supplies	565,382.642
227001 Travel inland	1,998.500
227004 Fuel, Lubricants and Oils	7,947.000
Total For Budget Output	745,418.428
Wage Recurrent	0.000
Non Wage Recurrent	745,418.428

VOTE: 402 Butabika Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:320033 Outpatient 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**

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	5,382 male and 5,182 female attended to in the Mental Health clinic 972 male and 757 female attended to in the Child Mental Health Clinic 8,992 male and 2,182 female attended to in the Alcohol and Drug Clinic 9,971 attended to in the general Outpatient Department	Reduced enrollment and adherence to daily dozing at the MAT clinic Nearby health facilities taking on more responsibility for general health care
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VOTE: 402 Butabika Hospital

Quarter 1

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		
NA	<p>5,382 male and 5,182 female attended to in the Mental Health clinic</p> <p>972 male and 757 female attended to in the Child Mental Health Clinic</p> <p>8,992 male and 2,182 female attended to in the Alcohol and Drug Clinic</p> <p>9,971 attended to in the general Outpatient Department</p>	<p>Reduced enrollment and adherence to daily dosing at the MAT clinic</p> <p>Nearby health facilities taking on more responsibility for general health care</p>
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		
NA	NA	NA

VOTE: 402 Butabika Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
222001 Information and Communication Technology Services.		999.250
227001 Travel inland		1,099.000
227004 Fuel, Lubricants and Oils		7,647.250
228002 Maintenance-Transport Equipment		60.000
	Total For Budget Output	9,805.500
	Wage Recurrent	0.000
	Non Wage Recurrent	9,805.500
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	780,011.428
	Wage Recurrent	0.000
	Non Wage Recurrent	780,011.428
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Nursing Services		
Budget Output:320020 HIV/AIDs Research, Healthcare & Outreach Services		
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
1,383 patients treated	1,204 patients treated	No variation
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:		
NA	1,204 patients treated	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,250.000
227001 Travel inland		494.000
	Total For Budget Output	1,744.000

VOTE: 402 Butabika Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	1,744.000
	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:

NA	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	0 COVID and 825 routine immunized	No variation
NA	0 COVID and 825 routine immunized	No variation
NA		

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,240.000
Total For Budget Output	2,240.000
Wage Recurrent	0.000
Non Wage Recurrent	2,240.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	3,984.000
Wage Recurrent	0.000
Non Wage Recurrent	3,984.000
Arrears	0.000
<i>AIA</i>	0.000

Department:003 Support Services**Budget Output:000001 Audit and Risk Management**

VOTE: 402 Butabika Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 Review of inventory management Pension and human resource payroll audit Review of revenue management IFMIS audit Review procurement and disposal	Reviewed of financial statements, inventory management Pension and human resource payroll audited, Reviewed revenue management, payments and procurement and disposal	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	6,913.541
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,390.000
221011 Printing, Stationery, Photocopying and Binding	500.000
227001 Travel inland	250.000
227004 Fuel, Lubricants and Oils	1,500.000
Total For Budget Output	13,553.541
Wage Recurrent	6,913.541
Non Wage Recurrent	6,640.000
Arrears	0.000
<i>AIA</i>	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:**

Salary payment for 416 staff every month Conduct 1 session to rollout and operationalization of Human Capital Management System Payment of 87 pensioners every month Hold 3 division meetings Hold 1 rewards and sanction meetings Inducting 25 newly recruited staff including contract Hold 1 general staff meeting	Salary paid for 402 staff 1 session to rollout and operationalization of Human Capital Management System 79 pensioners paid 2 division meetings held 2 rewards and sanction meeting held 1 general staff meeting held	11 staff retired and 3 absconded 6 non verified and 2 death cases 1 extra ordinary meeting held
NA		

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:**

NA	NA	NA
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VOTE: 402 Butabika Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,032.000
221011 Printing, Stationery, Photocopying and Binding		600.000
227001 Travel inland		1,638.250
	Total For Budget Output	3,270.250
	Wage Recurrent	0.000
	Non Wage Recurrent	3,270.250
	Arrears	0.000
	<i>AIA</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**

All staff paid salaries and allowances 1 Hospital Management board meeting 3 Senior Management meetings Staff medical expenses 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
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		2,387,849.700
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		208,636.838
211107 Boards, Committees and Council Allowances		11,597.500
212102 Medical expenses (Employees)		8,255.300
212103 Incapacity benefits (Employees)		5,500.000

VOTE: 402 Butabika Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221001 Advertising and Public Relations		5,436.000
221003 Staff Training		12,500.000
221007 Books, Periodicals & Newspapers		1,774.000
221008 Information and Communication Technology Supplies.		240.000
221009 Welfare and Entertainment		13,798.000
221011 Printing, Stationery, Photocopying and Binding		15,544.000
221016 Systems Recurrent costs		2,500.000
222001 Information and Communication Technology Services.		2,497.000
223001 Property Management Expenses		119,355.500
223004 Guard and Security services		5,000.000
223005 Electricity		79,464.250
223006 Water		142,614.750
223007 Other Utilities- (fuel, gas, firewood, charcoal)		19,999.170
224001 Medical Supplies and Services		7,700.000
224004 Beddings, Clothing, Footwear and related Services		120,000.000
227001 Travel inland		4,913.500
227004 Fuel, Lubricants and Oils		29,556.750
228001 Maintenance-Buildings and Structures		115,104.861
228002 Maintenance-Transport Equipment		1,500.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		56,545.254
228004 Maintenance-Other Fixed Assets		6,136.991
273104 Pension		135,386.197
273105 Gratuity		189,395.985
	Total For Budget Output	3,708,801.546
	Wage Recurrent	2,387,849.700
	Non Wage Recurrent	1,320,951.846
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	3,725,625.337
	Wage Recurrent	2,394,763.241

VOTE: 402 Butabika Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	1,330,862.096
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1572 Retooling of Butabika National Referral Hospital****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 1203010508 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. Initiation of procurement process of all procurements in the financial year 2. Contract awarded for the installation of solar and supply of assorted medical equipment 3. Solar supplied and installed 4. Some medical equipment supplied including one EEG machine, one autoclave, patient beds, one X-ray film printer and one medical gas flow analyzer	Initiated the procurement process of all the procurements in the financial year	No funds realized
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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:**

NA	Initiated the procurement process of all the requirements in the financial year	No funds released
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
GRAND TOTAL	4,509,620.765

VOTE: 402 Butabika Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	2,394,763.241
	Non Wage Recurrent	2,114,857.524
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 402 Butabika Hospital

Quarter 1

Quarter 1: 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	
<i>Departments</i>	
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 77 percent of new admissions photos taken and linked to the database
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
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
<i>AIA</i>	0.000
Budget Output:320008 Community Outreach services	

VOTE: 402 Butabika Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203011005 Preventive programs for NCDs implemented	
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Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma	
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<p>60 outreach clinics conducted in the areas of Nkokonjeru, Nansana, Kitetika, Kawempe Katalemwa and Kitebi 1,830 male and 1,689 female patients seen in the clinics 900 patients resettled 17 Regional Referral Hospitals visited</p>	<p>15 outreach clinics conducted 906 male and 1,082 female patients seen in the clinics 2,472 clients participated in transitional programmes 4 visits to regional referral hospitals mental health units. Visited Mubende, Hoima, Arua and Soroti 64 patients resettled within kampala/wakiso and 133 patients resettled up country.</p>
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PIAP Output: 1203011003 Preventive programs for NCDs implemented	
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Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma	
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<p>Conducting community outreach clinics, providing support supervision to regional mental units, and providing mental health training. Awareness provision through electronic and print media. Training of interns</p>	<p>15 outreach clinics conducted 906 male and 1,082 female patients seen in the clinics 2,472 clients participated in transitional programmes 4 visits to regional referral hospitals mental health units. Visited Mubende, Hoima, Arua and Soroti 64 patients resettled within kampala/wakiso and 133 patients resettled up country</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,099.000
221011 Printing, Stationery, Photocopying and Binding	524.500
222001 Information and Communication Technology Services.	999.250
227001 Travel inland	6,124.750
227004 Fuel, Lubricants and Oils	8,790.000
Total For Budget Output	19,537.500

VOTE: 402 Butabika Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	19,537.500
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:320029 Mental Health Research**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**

Mental Health Research conducted. (2 Short term research undertakings)	NA
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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)	<p>2 Researches being undertaken</p> <ul style="list-style-type: none"> • Profiles referral pathway and reasons for referral for patients admitted to Butabika National Referral Mental Hospital • Quality improvement project in acute psychiatric units in Butabika Hospital. Kampala, Uganda
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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)	2,750.000
221011 Printing, Stationery, Photocopying and Binding	700.000
227001 Travel inland	550.000
Total For Budget Output	4,000.000
Wage Recurrent	0.000
Non Wage Recurrent	4,000.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320030 Mental Health services

VOTE: 402 Butabika Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010529 Uganda National Minimum Health Care Package (UMNHCP) implemented in all health facilities based on the level	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
4,752 male and 3,144 female patients admitted 58,556 laboratory investigations conducted 2,230 radiology investigations conducted 351,840 in patient days provided with 3 meals a day 149 percent BOR 1,000 male and 500 female rehabilitated	1,478 male and 803 female patients admitted 12,247 investigations conducted in the lab 457 radiology investigations conducted 51,065 inpatient days provided with 3 meals a day 216% bed occupancy rate 738 male and 689 female rehabilitated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	637.000
221009 Welfare and Entertainment	1,380.250
221011 Printing, Stationery, Photocopying and Binding	339.500
221012 Small Office Equipment	6,221.500
222001 Information and Communication Technology Services.	999.250
223001 Property Management Expenses	102,368.421
224004 Beddings, Clothing, Footwear and related Services	58,144.365
224006 Food Supplies	565,382.642
227001 Travel inland	1,998.500
227004 Fuel, Lubricants and Oils	7,947.000
Total For Budget Output	745,418.428
Wage Recurrent	0.000
Non Wage Recurrent	745,418.428
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320033 Outpatient Services

VOTE: 402 Butabika Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
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 OPD	5,382 male and 5,182 female attended to in the Mental Health clinic 972 male and 757 female attended to in the Child Mental Health Clinic 8,992 male and 2,182 female attended to in the Alcohol and Drug Clinic 9,971 attended to in the general Outpatient Department
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 Outp	5,382 male and 5,182 female attended to in the Mental Health clinic 972 male and 757 female attended to in the Child Mental Health Clinic 8,992 male and 2,182 female attended to in the Alcohol and Drug Clinic 9,971 attended to in the general Outpatient Department
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 Outp	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
222001 Information and Communication Technology Services.	999.250
227001 Travel inland	1,099.000
227004 Fuel, Lubricants and Oils	7,647.250
228002 Maintenance-Transport Equipment	60.000
Total For Budget Output	9,805.500
Wage Recurrent	0.000
Non Wage Recurrent	9,805.500
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 402 Butabika Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	780,011.428
	Wage Recurrent	0.000
	Non Wage Recurrent	780,011.428
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Nursing Services**Budget Output:320020 HIV/AIDs Research, Healthcare & Outreach Services****PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

5,532 patients treated	1,204 patients treated
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PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

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

5,532 patients treated	1,204 patients treated
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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)	1,250.000
227001 Travel inland	494.000
	Total For Budget Output
	1,744.000
	Wage Recurrent
	0.000
	Non Wage Recurrent
	1,744.000
	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:

2,000 immunized	NA
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VOTE: 402 Butabika Hospital

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010601 Target population fully immunised.		
Programme Intervention: 12020106 Increase access to immunization against childhood diseases		
Review, immunize and Maintenance of patients records	0 COVID and 825 routine immunized	
2,000 immunized	0 COVID and 825 routine immunized	
2,000 immunized		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,240.000
	Total For Budget Output	2,240.000
	Wage Recurrent	0.000
	Non Wage Recurrent	2,240.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	3,984.000
	Wage Recurrent	0.000
	Non Wage Recurrent	3,984.000
	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		
Financial statements reviewed	Reviewed of financial statements, inventory management	
Support supervision activities reviewed	Pension and human resource payroll audited,	
Inventory management reviewed	Reviewed revenue management, payments and procurement and disposal	
Pension and human resource payroll audited Revenue and payments audited		
IFMIS audited		
Procurement and disposal audited		

VOTE: 402 Butabika Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211101 General Staff Salaries	6,913.541
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,390.000
221011 Printing, Stationery, Photocopying and Binding	500.000
227001 Travel inland	250.000
227004 Fuel, Lubricants and Oils	1,500.000
Total For Budget Output	13,553.541
Wage Recurrent	6,913.541
Non Wage Recurrent	6,640.000
Arrears	0.000
<i>AIA</i>	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:	
Staff training, Travel inland, fuel Lubricants and oils and staff salaries paid	Salary paid for 402 staff 1 session to rollout and operationalization of Human Capital Management System 79 pensioners paid 2 division meetings held 2 rewards and sanction meeting held 1 general staff meeting held
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	

VOTE: 402 Butabika Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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:	
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	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,032.000
221011 Printing, Stationery, Photocopying and Binding	600.000
227001 Travel inland	1,638.250
Total For Budget Output	3,270.250
Wage Recurrent	0.000
Non Wage Recurrent	3,270.250
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:320002 Administrative and Support Services	

VOTE: 402 Butabika Hospital

Quarter 1

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

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

Staff salaries and allowances paid	All staff paid salaries and allowances
4 Hospital Management board meetings held	1 Hospital Management board meeting
12 Senior Management meetings held	1 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	<i>UShs Thousand</i>
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Item	Spent
211101 General Staff Salaries	2,387,849.700
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	208,636.838
211107 Boards, Committees and Council Allowances	11,597.500
212102 Medical expenses (Employees)	8,255.300
212103 Incapacity benefits (Employees)	5,500.000
221001 Advertising and Public Relations	5,436.000
221003 Staff Training	12,500.000
221007 Books, Periodicals & Newspapers	1,774.000
221008 Information and Communication Technology Supplies.	240.000
221009 Welfare and Entertainment	13,798.000
221011 Printing, Stationery, Photocopying and Binding	15,544.000
221016 Systems Recurrent costs	2,500.000
222001 Information and Communication Technology Services.	2,497.000
223001 Property Management Expenses	119,355.500
223004 Guard and Security services	5,000.000
223005 Electricity	79,464.250
223006 Water	142,614.750

VOTE: 402 Butabika Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)	19,999.170
224001 Medical Supplies and Services	7,700.000
224004 Beddings, Clothing, Footwear and related Services	120,000.000
227001 Travel inland	4,913.500
227004 Fuel, Lubricants and Oils	29,556.750
228001 Maintenance-Buildings and Structures	115,104.861
228002 Maintenance-Transport Equipment	1,500.000
228003 Maintenance-Machinery & Equipment Other than Transport	56,545.254
228004 Maintenance-Other Fixed Assets	6,136.991
273104 Pension	135,386.197
273105 Gratuity	189,395.985
Total For Budget Output	3,708,801.546
Wage Recurrent	2,387,849.700
Non Wage Recurrent	1,320,951.846
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	3,725,625.337
Wage Recurrent	2,394,763.241
Non Wage Recurrent	1,330,862.096
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects***Project:1572 Retooling of Butabika National Referral Hospital****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 1203010508 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 including EEG machine, autoclaves, X-ray film printer, patient beds e.t.c, one ambulance, assorted furniture, 10 computers and accessories, internet connections to wards, installation of solar to 10 wards

Initiated the procurement process of all the procurements in the financial year

VOTE: 402 Butabika Hospital

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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 including EEG machine, autoclaves, x-ray film printer, patient beds e.tc one ambulance vehicle, assorted furniture, 10 computers and accessories, internet connections to wards and installation of solar on 10 wards	Initiated the procurement process of all the requirements in the financial year	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	4,509,620.765
	Wage Recurrent	2,394,763.241
	Non Wage Recurrent	2,114,857.524
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 402 Butabika Hospital

Quarter 1

Quarter 2: 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		
<i>Departments</i>		
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 80 percent of new admissions photographed	3 HMIS reports submitted 80 percent of new admissions photographed
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 in the areas of Nkokonjeru, Nansana, Kitetika, Kawempe Katalamwa and Kitebi 1,830 male and 1,689 female patients seen in the clinics 900 patients resettled 17 Regional Referral Hospitals visited	15 outreach clinics 458 male and 422 female patients seen in the clinics 4 visits to regional referral hospitals mental health units. 225 patients resettled	15 outreach clinics 458 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 1

Annual Plans	Quarter's Plan	Revised Plans
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		
Conducting community outreach clinics, providing support supervision to regional mental units, and providing mental health training. Awareness provision through electronic and print media. Training of interns	15 outreach clinics conducted in the areas of Nkokonjeru, Nansana, Kitetika, Kawempe Katalemwa and Kitebi 456 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 Katalemwa and Kitebi 456 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
Budget Output:320029 Mental Health Research		
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		
Mental Health Research conducted. (2 Short term research undertakings)	NA	One research conducted
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)	One mental health research completed	One mental health 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 2,230 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 investigations conducted in the lab 7,200 radiology investigations conducted 87,960 in patient days provided with 3 meals a day 149% bed occupancy rate 250 male and 125 female rehabilitated	1,188 male and 786 female patients admitted 14,639 investigations conducted in the lab 7,200 radiology investigations conducted 87,960 in patient days provided with 3 meals a day 149% bed occupancy rate 250 male and 125 female rehabilitated

VOTE: 402 Butabika Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320033 Outpatient 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		
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 OPD	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
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 Outp	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 Clinic 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 Clinic 10,768 attended to in the general Outpatient Department
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 Outp	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 Clinic 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 Clinic 10,768 attended to in the general Outpatient Department
Department:002 Nursing Services		

VOTE: 402 Butabika Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320020 HIV/AIDs Research, Healthcare & Outreach Services		
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
5,532 patients treated	1,383 patients treated	1,383 patients treated
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	1,383 patients treated	1,383 patients treated
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 children immunised	NA
PIAP Output: 1202010601 Target population fully immunised.		
Programme Intervention: 12020106 Increase access to immunization against childhood diseases		
Review, immunize and Maintenance of patients records	500 immunized	500 immunized
2,000 immunized	500 immunized	500 immunized
2,000 immunized	500 children immunised	NA
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		
Financial statements reviewed Support supervision activities reviewed Inventory management reviewed Pension and human resource payroll audited Revenue and payments audited IFMIS audited Procurement and disposal audited	Review of financial statements Review of inventory management Pension and human resource payroll audit Review of revenue management Review of payments IFMIS audit Review procurement and disposal	Review of financial statements Review of inventory management Pension and human resource payroll audit Review of revenue management Review of payments IFMIS audit Review procurement and disposal

VOTE: 402 Butabika Hospital

Quarter 1

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:		
Staff training, Travel inland, fuel Lubricants and oils and staff salaries paid	Salary payment for 416 staff every month Conduct 3 sessions to rollout and operationalization of Human Capital Management System Payment of 87 pensioners every month Hold 3 division meetings Hold 1 rewards and sanction meetings Inducting 25 newly recruited staff including contract	Salary payment for 416 staff every month Conduct 3 sessions to rollout and operationalization of Human Capital Management System Payment of 87 pensioners every month Hold 3 division meetings Hold 1 rewards and sanction meetings Inducting 25 newly recruited staff including contract
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 10 vacant positions for filling Submit 10 cases for confirmation Salary payment for 420 staff salary by 28th of the month Payment of 80 pensioners Hold 3 division meetings Hold 1 rewards and sanctions meeting	NA
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:		
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 meeting Inducting 50 newly recruited staff	NA

VOTE: 402 Butabika Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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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 salaries and allowances paid 4 Hospital Management board meetings held 12 Senior Management meetings held 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 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 paid Hospital infrastructure and grounds maintained Vehicles, machinery and equipment maintained
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*Development Projects***Project:1572 Retooling of Butabika National Referral Hospital****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 1203010508 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 including EEG machine, autoclaves, X-ray film printer, patient beds e.t.c, one ambulance, assorted furniture, 10 computers and accessories, internet connections to wards, installation of solar to 10 wards	Supply of other medical equipment including one patient monitor, simulator, defibrillator analyzer, electrical safety analyzer, portable oscilloscope and assorted small medical equipment 2. Assorted furniture delivered	Supply of other medical equipment including one patient monitor, simulator, defibrillator analyzer, electrical safety analyzer, portable oscilloscope and assorted small medical equipment 2. Assorted furniture delivered
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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 including EEG machine, autoclaves, x-ray film printer, patient beds e.tc one ambulance vehicle, assorted furniture, 10 computers and accessories, internet connections to wards and installation of solar on 10 wards	1. Supply and delivery of other equipment including one Patient monitor simulator, Defibrillator analyzer, electrical safety analyzer, Portable oscilloscope and Assorted small medical equipment 2. Assorted furniture delivered	Supply of office furniture, patient beds, assorted medical equipment and installation of 10 water tanks
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VOTE: 402 Butabika Hospital

Quarter 1

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues**Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q1
142162	Sale of Medical Services-From Government Units	0.155	0.000
		Total	0.155
			0.000

VOTE: 402 Butabika Hospital

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 402 Butabika Hospital

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To fight stigma against mentally ill female, male, children and disabled patients
Issue of Concern:	1. Stigmatization against mentally ill female, children and disabled patients leading to reduced access to care 2. Abuse of rights of women and children in the Hospital 3. Female discrimination at work
Planned Interventions:	1. Increased access to mental health care for female, children and disabled mentally ill patients 2. Implementation of Hospital child protection and safeguarding policy for women and girls in the Hospital 3. More women are employed and accommodated.
Budget Allocation (Billion):	0.200
Performance Indicators:	Presence of a child and adolescents wards. Gender disaggregated data captured.
Actual Expenditure By End Q1	0.05
Performance as of End of Q1	6911 female and children attended to
Reasons for Variations	

ii) HIV/AIDS

Objective:	To improve on treating HIV mental patients
Issue of Concern:	HIV positive mental health patients are marginalized
Planned Interventions:	1. Provide treatment for all mental health patients with associated HIV infection 2. Provide care for staff with HIV/AIDS
Budget Allocation (Billion):	0.600
Performance Indicators:	Number of HIV positive mentally ill patients treated
Actual Expenditure By End Q1	0.15
Performance as of End of Q1	1,204 patients treated
Reasons for Variations	

iii) Environment

Objective:	To degrade the areas surrounding Butabika Hospital
Issue of Concern:	Encroachment and degradation of the Hospital land and areas surrounding Butabika Hospital
Planned Interventions:	1. Planting more trees 2. Eviction of squatters, promote environmentally health practice 3. Procure Water harvesting facilities
Budget Allocation (Billion):	0.100

VOTE: 402 Butabika Hospital

Quarter 1

Performance Indicators:	1. Number of trees planted 2. Number of water harvesting facilities procured 3. Eviction of encroachers
Actual Expenditure By End Q1	0.0025
Performance as of End of Q1	Planting of trees and installation of water tanks ongoing
Reasons for Variations	

iv) Covid

Objective:	To manage critically ill patients and have a mortality rate not exceeding 5%
Issue of Concern:	1. Inadequate space and over crowding 2. Health workers getting infected while at work 3. Inadequate Personal Protective Equipment (PPE) 4. Rampant wide spread community infection
Planned Interventions:	1. Ensure screening at entry and provide supplies for SOP 2. Strict observation of standard operating procedures in the facility 3. Ensure availability of personal protective equipment and infection control & preventive supplies 4. Treat health workers
Budget Allocation (Billion):	0.050
Performance Indicators:	1. Mortality rate not exceeding 5% 2. Number of COVID-19 patients managed 3. Availability of personal protective equipment(PPE)
Actual Expenditure By End Q1	0.0125
Performance as of End of Q1	Conducted 3 CME'S on COVID-19 prevention
Reasons for Variations	No variation