

VOTE: 402 Butabika Hospital

Quarter 2

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

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	9.584	9.584	4.792	4.158	50.0 %	43.0 %	86.8 %
	Non-Wage	10.622	10.622	5.972	4.518	56.0 %	42.5 %	75.7 %
Dev.	GoU	2.513	2.513	1.257	0.000	50.0 %	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	12.021	8.676	52.9 %	38.2 %	72.2 %
Total GoU+Ext Fin (MTEF)		22.719	22.719	12.021	8.676	52.9 %	38.2 %	72.2 %
Arrears		0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		22.720	22.720	12.021	8.676	52.9 %	38.2 %	72.2 %
<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	12.021	8.676	52.9 %	38.2 %	72.2 %
Total Vote Budget Excluding Arrears		22.719	22.719	12.021	8.676	52.9 %	38.2 %	72.2 %

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	22.720	22.720	12.020	8.676	52.9 %	38.2 %	72.2%
Sub SubProgramme:01 Provision of Specialised Mental Health Services	22.720	22.720	12.020	8.676	52.9 %	38.2 %	72.2%
Total for the Vote	22.720	22.720	12.020	8.676	52.9 %	38.2 %	72.2 %

VOTE: 402 Butabika Hospital

Quarter 2

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Provision of Specialised Mental Health Services****Sub Programme: 02 Population Health, Safety and Management****0.333** Bn Shs | Department : 001 Clinical Services

Reason: Delayed delivery of invoices

*Items***0.029** UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: Delayed delivery of requisitions

0.012 UShs | 228002 Maintenance-Transport Equipment

Reason: Delayed processing of invoices

0.005 UShs | 221011 Printing, Stationery, Photocopying and Binding

Reason: Delayed delivery of invoices

0.005 UShs | 227001 Travel inland

Reason: Delayed delivery of requisitions

0.002 Bn Shs | Department : 002 Nursing Services

Reason: Delayed delivery of requisitions

*Items***0.001** UShs | 227001 Travel inland

Reason: Delayed delivery of requisitions

0.002 UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: Delayed delivery of requisitions

1.119 Bn Shs | Department : 003 Support Services

Reason: Delayed delivery of invoices and other documents

*Items***0.731** UShs | 273105 Gratuity

Reason: The verification process of retiring staff by Ministry of Public Service was still on going

0.151 UShs | 228001 Maintenance-Buildings and Structures

Reason: Delayed delivery of invoices

0.094 UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason: Delayed delivery of invoices

VOTE: 402 Butabika Hospital

Quarter 2

*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Provision of Specialised Mental Health Services****Sub Programme: 02 Population Health, Safety and Management****0.017** UShs 228002 Maintenance-Transport Equipment

Reason: Delayed delivery of invoices

0.014 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Delayed delivery of invoices

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

Reason: Procurement process is ongoing, awaiting delivery of supplies and invoices

*Items***0.857** UShs 312233 Medical, Laboratory and Research & appliances - Acquisition

Reason: Procurement process is ongoing, awaiting delivery of supplies and invoices

0.200 UShs 312235 Furniture and Fittings - Acquisition

Reason: Procurement process is ongoing, awaiting delivery of supplies and invoices

0.150 UShs 312299 Other Machinery and Equipment- Acquisition

Reason: Procurement process is ongoing, awaiting delivery of supplies and invoices

0.050 UShs 313137 Information Communication Technology network lines - Improvement

Reason: Procurement process is ongoing, awaiting delivery of supplies and invoices

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: 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 2
Number of reports produced	Number	4	2
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 2
% of hospitals and HC IVs with a functional EMRS	Percentage	70%	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 2
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%	50%
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 2
% of eligible population screened	Percentage	6%	6%

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: 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 2
Proportion of eligible mothers screened for Cancer of Cervix	Proportion	80%	70%
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 2
National Health, Research and Innovation strategy developed	Text	3	2
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 2
%age of health facilities providing UMNHCP	Percentage	20%	10%
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 2
Proportion of eligible mothers screened for Cancer of Cervix	Proportion	10%	8%
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 2
Percentage of population utilizing cancer prevention services	Percentage	6%	4%

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: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 2
% 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 2
No. of condoms procured and distributed (Millions)	Number	30000	15000
No. of health workers in the public and private sector trained in integrated management of malaria	Number	20	15
No. of health workers trained to deliver KP friendly services	Number	8	6
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 2
No. of Patients diagnosed for TB/Malaria/HIV	Number	5532	2766
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 2
% Availability of vaccines (zero stock outs)	Percentage	100%	100%
% of Children Under One Year Fully Immunized	Percentage	80%	70%
% of functional EPI fridges	Percentage	100%	100%

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: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 2
% 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 2
Number of audit reports produced	Number	4	2
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	2
Number of quarterly Audit reports submitted	Number	4	2
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 2
Staffing levels, %	Percentage	90%	50%
Staffing levels, %	Percentage	82%	50%
% of staff with performance plan	Percentage	75%	75%

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: 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 2
% of staff with performance plan	Percentage	80%	80%
Staffing levels, %	Percentage	86%	50%
Proportion of established positions filled	Proportion	460	420
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 2
Number of human resource for health decisions made	Number	60	60
Project:1572 Retooling of Butabika National Referral Hospital			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Medical equipment inventory maintained and updated	Status	70	70
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 2
Medical equipment inventory maintained and updated	Text	100%	100%

VOTE: 402 Butabika Hospital

Quarter 2

Performance highlights for the Quarter

Despite the budget challenges the Hospital managed to achieve most of its targets. The Hospital repaired the MRI machine which had developed a mechanical problem and yet in addition to serving our patients its also one of our main source of income under NTR.

Outpatient Services

- a) 8,931 Mental Health clinic attendances (4,414 male and 4,517 female)
- b) 1,721 Child Mental Health Clinic attendances (1,036 male and 685 female)
- c) 11,571 Alcohol and Drug Clinic attendances (9,091 male and 2,480 female)
- d) 18,032 attended to in the general Outpatient.

Inpatient Services

- a) 1,935 inpatient admissions (1,261 male and 674 female)
- b) 14,582 Diagnostics attendances
- c) 213% bed occupancy rate
- d) 1,993 patients rehabilitated (1,235 male and 758 female)

Variations and Challenges

The Hospital is handling very big number of patients and particularly the inpatients. Using the same budget to support a Bed Occupancy Rate of 212% has a big negative effect on the quality of service. The Hospital staffing is currently at 50% and yet the number of patients accessing for our services is increasing. The current Hospital budget for drugs is inadequate and yet mental health commodities are very expensive and cannot be afforded by the majority of our patients from the private facilities.

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	22.720	22.720	12.020	8.675	52.9 %	38.2 %	72.2 %
Sub SubProgramme:01 Provision of Specialised Mental Health Services	22.720	22.720	12.020	8.675	52.9 %	38.2 %	72.2 %
000001 Audit and Risk Management	0.055	0.055	0.027	0.020	50.0 %	36.6 %	74.1 %
000003 Facilities and Equipment Management	2.513	2.513	1.257	0.000	50.0 %	0.0 %	0.0 %
000005 Human Resource Management	0.020	0.020	0.010	0.009	50.0 %	45.0 %	90.0 %
000008 Records Management	0.005	0.005	0.003	0.003	50.0 %	60.0 %	100.0 %
320002 Administrative and Support Services	16.451	16.451	8.886	7.141	54.0 %	43.4 %	80.4 %
320008 Community Outreach services	0.135	0.135	0.067	0.043	50.0 %	31.9 %	64.2 %
320020 HIV/AIDs Research, Healthcare & Outreach Services	0.010	0.010	0.005	0.004	50.0 %	40.0 %	80.0 %
320022 Immunisation Services	0.010	0.010	0.005	0.003	50.0 %	30.0 %	60.0 %
320029 Mental Health Research	0.037	0.037	0.019	0.004	50.0 %	10.8 %	21.1 %
320030 Mental Health services	3.378	3.378	1.689	1.405	50.0 %	41.6 %	83.2 %
320033 Outpatient Services	0.106	0.106	0.053	0.043	50.0 %	40.7 %	81.1 %
Total for the Vote	22.720	22.720	12.020	8.675	52.9 %	38.2 %	72.2 %

VOTE: 402 Butabika Hospital

Quarter 2

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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	9.584	9.584	4.792	4.158	50.0 %	43.4 %	86.8 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.103	1.103	0.552	0.520	50.0 %	47.2 %	94.3 %
211107 Boards, Committees and Council Allowances	0.046	0.046	0.023	0.022	50.0 %	48.4 %	96.7 %
212102 Medical expenses (Employees)	0.042	0.042	0.021	0.020	50.0 %	47.9 %	95.7 %
212103 Incapacity benefits (Employees)	0.034	0.034	0.017	0.014	50.0 %	40.4 %	80.8 %
221001 Advertising and Public Relations	0.022	0.022	0.011	0.007	50.0 %	34.2 %	68.4 %
221003 Staff Training	0.050	0.050	0.025	0.020	50.0 %	40.8 %	81.6 %
221007 Books, Periodicals & Newspapers	0.008	0.008	0.004	0.004	50.0 %	47.8 %	95.7 %
221008 Information and Communication Technology Supplies.	0.027	0.027	0.013	0.013	50.0 %	50.0 %	100.0 %
221009 Welfare and Entertainment	0.061	0.061	0.030	0.030	50.0 %	50.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.158	0.158	0.079	0.060	50.0 %	37.8 %	75.6 %
221012 Small Office Equipment	0.025	0.025	0.012	0.012	50.0 %	50.0 %	100.0 %
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	0.011	0.011	50.0 %	50.0 %	100.0 %
223001 Property Management Expenses	0.943	0.943	0.471	0.436	50.0 %	46.3 %	92.5 %
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	0.015	0.011	50.0 %	34.9 %	69.8 %
223005 Electricity	0.318	0.318	0.159	0.159	50.0 %	50.0 %	100.0 %
223006 Water	0.570	0.570	0.285	0.285	50.0 %	50.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.080	0.080	0.040	0.021	50.0 %	26.0 %	52.1 %
224001 Medical Supplies and Services	0.050	0.050	0.025	0.020	50.0 %	40.6 %	81.3 %
224004 Beddings, Clothing, Footwear and related Services	0.859	0.859	0.429	0.392	50.0 %	45.7 %	91.4 %
224006 Food Supplies	2.439	2.439	1.220	0.997	50.0 %	40.9 %	81.7 %
227001 Travel inland	0.081	0.081	0.040	0.034	50.0 %	42.0 %	84.0 %
227004 Fuel, Lubricants and Oils	0.232	0.232	0.116	0.111	50.0 %	47.8 %	95.7 %
228001 Maintenance-Buildings and Structures	0.794	0.794	0.397	0.246	50.0 %	31.0 %	62.0 %

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	0.086	0.056	50.0 %	32.7 %	65.4 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.491	0.491	0.246	0.152	50.0 %	30.9 %	61.8 %
228004 Maintenance-Other Fixed Assets	0.025	0.025	0.012	0.012	50.0 %	48.6 %	97.2 %
273104 Pension	0.610	0.610	0.305	0.285	50.0 %	46.7 %	93.5 %
273105 Gratuity	1.292	1.292	1.292	0.561	100.0 %	43.4 %	43.4 %
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	0.857	0.000	75.6 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.200	0.200	0.200	0.000	100.0 %	0.0 %	0.0 %
312299 Other Machinery and Equipment- Acquisition	0.600	0.600	0.150	0.000	25.0 %	0.0 %	0.0 %
313137 Information Communication Technology network lines - Improvement	0.180	0.180	0.050	0.000	27.8 %	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	12.020	8.676	52.9 %	38.2 %	72.2 %

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	22.720	22.720	12.020	8.676	52.91 %	38.19 %	72.18 %
Sub SubProgramme:01 Provision of Specialised Mental Health Services	22.720	22.720	12.020	8.676	52.91 %	38.19 %	72.2 %
<i>Departments</i>							
001 Clinical Services	3.661	3.661	1.830	1.497	50.0 %	40.9 %	81.8 %
002 Nursing Services	0.020	0.020	0.010	0.008	50.0 %	40.0 %	80.0 %
003 Support Services	16.526	16.526	8.923	7.171	54.0 %	43.4 %	80.4 %
<i>Development Projects</i>							
1572 Retooling of Butabika National Referral Hospital	2.513	2.513	1.257	0.000	50.0 %	0.0 %	0.0 %
Total for the Vote	22.720	22.720	12.020	8.676	52.9 %	38.2 %	72.2 %

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		
<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 80 percent of new admissions photographed	3 HMIS reports submitted 80 percent of new admissions photographed Assessed all new mental patients using the EAFYA system	The EAFYA system which is an electronic medical records system was introduced in the hospital and operationalized.
Expenditures incurred in the Quarter to deliver 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		
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 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 632 male and 1,386 female patients seen in the clinics 4 visits to regional referral hospitals mental health units. Visited Kabale, Gulu, Mbale and Masaka. 188 patients resettled within Kampala and Wakiso district.	More patients turned up due to improved awareness of mental health services

VOTE: 402 Butabika Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	15 outreach clinics conducted	No Variation
632 male and 1386 female patients seen in the clinics	632 male and 1,386 female patients seen in the clinics	
188 patients resettled with in Kampala and Wakiso district.	4 visits to regional referral hospitals mental health units. Visited Kabale, Gulu, Mbale and Masaka.	
4 visits to regional referral hospitals mental health units.	188 patients resettled within Kampala and Wakiso district.	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000.000
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
228002 Maintenance-Transport Equipment	3,752.050
Total For Budget Output	23,190.550
Wage Recurrent	0.000
Non Wage Recurrent	23,190.550
Arrears	0.000
<i>AIA</i>	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**

One mental health research completed	One mental health research completed	No Variation
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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**

	2 short term researches are ongoing	No variation
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VOTE: 402 Butabika Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203011201 Health research & innovation promoted

Programme Intervention: 12030112 Promote health research, innovation and technology uptake

One research conducted	One mental health research conducted	No Variation
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

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:

1,254 male and 663 female patients admitted. 11,014 investigations conducted in the lab. 347 radiology investigations conducted. 108,496 in patient days provided with 3 meals a day 213% bed occupancy rate 1,123 male and 734 female rehabilitated	1,261 male and 674 female patients admitted. 14,014 investigations conducted in the lab. 568 radiology investigations conducted. 1,865 inpatients provided with 3 meals a day. 213% bed occupancy rate 1,235 male and 758 female rehabilitated	No variation
	1,261 male and 674 female patients admitted. 14,014 investigations conducted in the lab. 568 radiology investigations conducted. 1,865 inpatients provided with 3 meals a day. 213% bed occupancy rate 1,235 male and 758 female rehabilitated	No Variation

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500.000
221008 Information and Communication Technology Supplies.	1,298.500
221009 Welfare and Entertainment	1,380.250
221011 Printing, Stationery, Photocopying and Binding	3,560.500
221012 Small Office Equipment	6,221.500
222001 Information and Communication Technology Services.	999.250

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		<i>US\$ Thousand</i>
Item		Spent
223001 Property Management Expenses		110,750.962
224004 Beddings, Clothing, Footwear and related Services		94,281.275
224006 Food Supplies		431,525.864
227001 Travel inland		1,064.250
227004 Fuel, Lubricants and Oils		7,947.000
	Total For Budget Output	659,529.351
	Wage Recurrent	0.000
	Non Wage Recurrent	659,529.351
	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	4,414 male and 4,517 female attended to in the Mental Health clinic 1,036 male and 685 female attended to in the Child Mental Health Clinic 9,091 male and 2,480 female attended to in the Alcohol and Drug Clinics 18,032 attended to in the general Outpatient.	More patients turned up due increased awareness and improved mental health services.
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	4,414 male and 4,517 female attended to in the Mental Health clinic 1,036 male and 685 female attended to in the Child Mental Health Clinic 9,091 male and 2,480 female attended to in the Alcohol and Drug Clinics 18,032 attended to in the general Outpatient.	More patients turned up due increased awareness and improved mental health services.

VOTE: 402 Butabika Hospital

Quarter 2

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

4,414 male and 4,517 female attended to in the Mental Health Clinic 1,036 male and 685 female attended to in the Child Mental Health Clinic 615 male and 129 female attended to in the Alcohol and Drug Clinic 18,032 attended to in the general Outpatient Department	4,414 male and 4,517 female attended to in the Mental Health clinic 1,036 male and 685 female attended to in the Child Mental Health Clinic 9,091 male and 2,480 female attended to in the Alcohol and Drug Clinics 18.032 attended to in the general Outpatient.	More patients turned up due increased awareness and improved mental health services.
4,414 male and 4,517 female attended to in the Mental Health Clinic. 1,036 male and 685 female attended to in the Child Mental Health Clinic 9,091 male and 2,480 female attended to in the Alcohol and Drug Clinic. 18,032 attended to in the general Outpatient Department	4,414 male and 4,517 female attended to in the Mental Health clinic 1,036 male and 685 female attended to in the Child Mental Health Clinic 9,091 male and 2,480 female attended to in the Alcohol and Drug Clinics 18.032 attended to in the general Outpatient.	More patients turned up due increased awareness and improved mental health 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**

	4,414 male and 4,517 female attended to in the Mental Health clinic 1,036 male and 685 female attended to in the Child Mental Health Clinic 9,091 male and 2,480 female attended to in the Alcohol and Drug Clinics 18.032 attended to in the general Outpatient.	More patients turned up due increased awareness and improved mental health services.
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,067.137
221008 Information and Communication Technology Supplies.	1,199.000
221011 Printing, Stationery, Photocopying and Binding	315.000
222001 Information and Communication Technology Services.	999.250

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		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		1,091.000
227004 Fuel, Lubricants and Oils		7,647.250
228002 Maintenance-Transport Equipment		1,893.810
	Total For Budget Output	33,212.447
	Wage Recurrent	0.000
	Non Wage Recurrent	33,212.447
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	717,182.348
	Wage Recurrent	0.000
	Non Wage Recurrent	717,182.348
	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	1,395 patients treated.	No variation.
1,383 patients treated	1,395 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:		
	1,395 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		1,472.000
	Total For Budget Output	2,722.000

VOTE: 402 Butabika Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	2,722.000
	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:

500 children immunised	500 immunizations done	No Variation
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PIAP Output: 1202010601 Target population fully immunised.**Programme Intervention: 12020106 Increase access to immunization against childhood diseases**

220 immunized	220 immunizations done	No Variations
500 immunized	500 immunized	No variation
220 children immunised	220 children immunized.	We only vaccinated children and COVID 19 vaccination was not done.

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	927.000
Total For Budget Output	927.000
Wage Recurrent	0.000
Non Wage Recurrent	927.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	3,649.000
Wage Recurrent	0.000
Non Wage Recurrent	3,649.000
Arrears	0.000
<i>AIA</i>	0.000

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

VOTE: 402 Butabika Hospital

Quarter 2

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 *UShs Thousand*

Item	Spent
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	6,640.000
Wage Recurrent	0.000
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:**

Submit 10 vacant positions for filling 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	Salary paid for 406 staff 1 session to rollout and operationalization of Human Capital Management System 79 pensioners paid 1 division meeting held 1 rewards and sanction meeting held 1 general staff meeting and staff end of year party held.	No Variation
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VOTE: 402 Butabika Hospital

Quarter 2

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

Salary payment for 406 staff every month Conduct 1 sessions to rollout and operationalization of Human Capital Management System Payment of 79 pensioners every month Hold 1 division meeting. Held 1 rewards and sanction meeting.	Salary paid for 406 staff 1 session to rollout and operationalization of Human Capital Management System 79 pensioners paid 1 division meeting held 1 rewards and sanction meeting held 1 general staff meeting and staff end of year party held.	No variation
42 nurses redesignated to Assistant Nursing Officers scale U5. 5 nurses confirmed. 2 Assistant Nursing Officers promote to Nursing Officer. 2 Enrolled Nurses promoted to Assistant Nursing Officer.	42 nurses redesignated to Assistant Nursing Officers scale U5. 5 nurses confirmed. 2 Assistant Nursing Officers promote to Nursing Officer. 2 Enrolled Nurses promoted to Assistant Nursing Officer.	No variation

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,160.000
221011 Printing, Stationery, Photocopying and Binding	900.000
227001 Travel inland	1,333.500
Total For Budget Output	6,393.500
Wage Recurrent	0.000
Non Wage Recurrent	6,393.500
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 3 Senior Management meetings Staff medical expenses Utilities paid Hospital infrastructure and grounds maintained Vehicles, machinery and equipment maintained	No Variation
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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		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		1,763,507.904
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		261,206.162
211107 Boards, Committees and Council Allowances		10,843.500
212102 Medical expenses (Employees)		11,655.000
212103 Incapacity benefits (Employees)		8,399.500
221001 Advertising and Public Relations		2,000.000
221003 Staff Training		7,900.000
221007 Books, Periodicals & Newspapers		2,053.000
221008 Information and Communication Technology Supplies.		10,755.500
221009 Welfare and Entertainment		13,798.000
221011 Printing, Stationery, Photocopying and Binding		34,666.800
221016 Systems Recurrent costs		2,500.000
222001 Information and Communication Technology Services.		2,497.000
223001 Property Management Expenses		103,521.476
223004 Guard and Security services		5,574.000
223005 Electricity		79,464.250
223006 Water		142,614.750
223007 Other Utilities- (fuel, gas, firewood, charcoal)		825.000
224001 Medical Supplies and Services		12,622.000
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		131,134.390
228002 Maintenance-Transport Equipment		48,720.940
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		95,240.233
228004 Maintenance-Other Fixed Assets		5,795.000
273104 Pension		149,508.858
273105 Gratuity		371,381.032
Total For Budget Output		3,432,654.545
Wage Recurrent		1,763,507.904

VOTE: 402 Butabika Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	1,669,146.641
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	3,445,688.045
	Wage Recurrent	1,763,507.904
	Non Wage Recurrent	1,682,180.141
	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:**

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	No variation
The Hospital initiated the procurement processes for all the items to be procured this FY	Procurement of Medical equipment, office equipment and furniture	No Variation

Expenditures incurred in the Quarter to deliver outputs		<i>UShs 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

VOTE: 402 Butabika Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GRAND TOTAL	4,166,519.393
	Wage Recurrent	1,763,507.904
	Non Wage Recurrent	2,403,011.489
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	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	
<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	6 HMIS reports submitted 80 percent of new admissions photographed Assessed all new mental patients using the EAFYA system.
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)	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
<i>AIA</i>	0.000
Budget Output:320008 Community Outreach services	

VOTE: 402 Butabika Hospital

Quarter 2

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	
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 906 male and 1,082 female patients seen in the clinics 2,472 clients participated in transitional programmes 8 visits to regional referral hospitals mental health units. Visited Kabale, Gulu, Mbale, Masaka, Arua, Soroti, Hoima and Mubende. 64 patients resettled within kampala/wakiso and 133 patients resettled up country
PIAP Output: 1203011003 Preventive programs for NCDs implemented	
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma	
60 outreach clinics conducted 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	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.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	UShs Thousand Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,099.000
221011 Printing, Stationery, Photocopying and Binding	1,049.000
222001 Information and Communication Technology Services.	1,998.500
227001 Travel inland	12,249.500
227004 Fuel, Lubricants and Oils	17,580.000
228002 Maintenance-Transport Equipment	3,752.050
Total For Budget Output	42,728.050
Wage Recurrent	0.000

VOTE: 402 Butabika Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	42,728.050
	Arrears	0.000
	<i>AIA</i>	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)	2 Researches being undertaken <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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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)	2 short term researches are ongoing
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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)	One mental health research conducted
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative 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 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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:

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	3,343 male and 1,396 female patients admitted 23,261 investigations conducted in the lab 804 radiology investigations conducted 2,930 inpatient days provided with 3 meals a day 216% bed occupancy rate 1,861 male and 1,373 female rehabilitated.
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	3,343 male and 1,396 female patients admitted 23,261 investigations conducted in the lab 804 radiology investigations conducted 2,930 inpatient days provided with 3 meals a day 216% bed occupancy rate 1,861 male and 1,373 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)	1,137.000
221008 Information and Communication Technology Supplies.	1,298.500
221009 Welfare and Entertainment	2,760.500
221011 Printing, Stationery, Photocopying and Binding	3,900.000
221012 Small Office Equipment	12,443.000
222001 Information and Communication Technology Services.	1,998.500
223001 Property Management Expenses	213,119.383
224004 Beddings, Clothing, Footwear and related Services	152,425.640
224006 Food Supplies	996,908.506
227001 Travel inland	3,062.750
227004 Fuel, Lubricants and Oils	15,894.000
Total For Budget Output	1,404,947.779
Wage Recurrent	0.000
Non Wage Recurrent	1,404,947.779
Arrears	0.000
<i>AIA</i>	0.000

Budget Output: 320033 Outpatient Services

VOTE: 402 Butabika Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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	19,134 male and 20,513 female attended to in the Mental Health clinic 3,649 male and 2,885 female attended to in the Child Mental Health Clinic 70,151 male and 3,876 female attended to in the Alcohol and Drug Clinics 61,104 attended to in the general Outpatient.
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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	19,134 male and 20,513 female attended to in the Mental Health clinic 3,649 male and 2,885 female attended to in the Child Mental Health Clinic 70,151 male and 3,876 female attended to in the Alcohol and Drug Clinics 61,104 attended to in the general Outpatient.
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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	19,134 male and 20,513 female attended to in the Mental Health clinic 3,649 male and 2,885 female attended to in the Child Mental Health Clinic 70,151 male and 3,876 female attended to in the Alcohol and Drug Clinics 61,104 attended to in the general Outpatient.
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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	19,134 male and 20,513 female attended to in the Mental Health clinic 3,649 male and 2,885 female attended to in the Child Mental Health Clinic 70,151 male and 3,876 female attended to in the Alcohol and Drug Clinics 61,104 attended to in the general Outpatient.
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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	19,134 male and 20,513 female attended to in the Mental Health clinic 3,649 male and 2,885 female attended to in the Child Mental Health Clinic 70,151 male and 3,876 female attended to in the Alcohol and Drug Clinics 61,104 attended to in the general Outpatient.
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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)	20,067.137
221008 Information and Communication Technology Supplies.	1,199.000
221011 Printing, Stationery, Photocopying and Binding	315.000
222001 Information and Communication Technology Services.	1,998.500
227001 Travel inland	2,190.000
227004 Fuel, Lubricants and Oils	15,294.500
228002 Maintenance-Transport Equipment	1,953.810

VOTE: 402 Butabika Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	43,017.947
	Wage Recurrent	0.000
	Non Wage Recurrent	43,017.947
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,497,193.776
	Wage Recurrent	0.000
	Non Wage Recurrent	1,497,193.776
	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	2,766 patients treated
5,532 patients treated	2,766 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	2,766 patients treated
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500.000
227001 Travel inland	1,966.000
Total For Budget Output	4,466.000
Wage Recurrent	0.000
Non Wage Recurrent	4,466.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320022 Immunisation Services

VOTE: 402 Butabika Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	1,045 patients immunized.
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	1,045 patients 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)	3,167.000
Total For Budget Output	3,167.000
Wage Recurrent	0.000
Non Wage Recurrent	3,167.000
Arrears	0.000
AIA	0.000
Total For Department	7,633.000
Wage Recurrent	0.000
Non Wage Recurrent	7,633.000
Arrears	0.000
AIA	0.000
Department:003 Support Services	
Budget Output:000001 Audit and Risk Management	

VOTE: 402 Butabika Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010201 Service delivery monitored

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

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	Reviewed of financial statements, inventory management Pension and human resource payroll audited, Reviewed revenue management, payments and procurement and disposal
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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	6,913.541
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,780.000
221011 Printing, Stationery, Photocopying and Binding	1,000.000
227001 Travel inland	500.000
227004 Fuel, Lubricants and Oils	3,000.000
Total For Budget Output	20,193.541
Wage Recurrent	6,913.541
Non Wage Recurrent	13,280.000
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:

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	Salary paid for all staff 2 session to rollout and operationalization of Human Capital Management System 79 pensioners paid 3 division meetings held 2 rewards and sanction meeting held 2 general staff meeting and staff end of year party held.
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VOTE: 402 Butabika Hospital

Quarter 2

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:	
Staff training, Travel inland, fuel Lubricants and oils and staff salaries paid	Salary paid for all staff 2 session to rollout and operationalization of Human Capital Management System 79 pensioners paid 3 division meetings held 2 rewards and sanction meeting held 2 general staff meeting and staff end of year party 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	42 nurses redesignated to Assistant Nursing Officers scale U5. 5 nurses confirmed. 2 Assistant Nursing Officers promote to Nursing Officer. 2 Enrolled Nurses promoted to Assistant Nursing Officer.
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)	5,000.000
221011 Printing, Stationery, Photocopying and Binding	1,500.000
227001 Travel inland	2,971.750
Total For Budget Output	9,471.750
Wage Recurrent	0.000
Non Wage Recurrent	9,471.750
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:320002 Administrative and Support Services	

VOTE: 402 Butabika Hospital

Quarter 2

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 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 1 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>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	4,151,357.604
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	469,843.000
211107 Boards, Committees and Council Allowances	22,441.000
212102 Medical expenses (Employees)	19,910.300
212103 Incapacity benefits (Employees)	13,899.500
221001 Advertising and Public Relations	7,436.000
221003 Staff Training	20,400.000
221007 Books, Periodicals & Newspapers	3,827.000
221008 Information and Communication Technology Supplies.	10,995.500
221009 Welfare and Entertainment	27,596.000
221011 Printing, Stationery, Photocopying and Binding	50,210.800
221016 Systems Recurrent costs	5,000.000
222001 Information and Communication Technology Services.	4,994.000
223001 Property Management Expenses	222,876.976
223004 Guard and Security services	10,574.000
223005 Electricity	158,928.500
223006 Water	285,229.500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	20,824.170
224001 Medical Supplies and Services	20,322.000
224004 Beddings, Clothing, Footwear and related Services	240,000.000

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	<i>US\$ Thousand</i>
Item	Spent
227001 Travel inland	9,827.000
227004 Fuel, Lubricants and Oils	59,113.500
228001 Maintenance-Buildings and Structures	246,239.251
228002 Maintenance-Transport Equipment	50,220.940
228003 Maintenance-Machinery & Equipment Other than Transport	151,785.487
228004 Maintenance-Other Fixed Assets	11,931.991
273104 Pension	284,895.055
273105 Gratuity	560,777.017
Total For Budget Output	7,141,456.091
Wage Recurrent	4,151,357.604
Non Wage Recurrent	2,990,098.487
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	7,171,121.382
Wage Recurrent	4,158,271.145
Non Wage Recurrent	3,012,850.237
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

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

VOTE: 402 Butabika Hospital

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1572 Retooling of Butabika National Referral Hospital		
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.tc one ambulance vehicle, assorted furniture, 10 computers and accessories, internet connections to wards and installation of solar on 10 wards	Procurement of Medical equipment, office equipment and furniture	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs 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	8,675,948.158
	Wage Recurrent	4,158,271.145
	Non Wage Recurrent	4,517,677.013
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	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		
<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 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
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		
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
PIAP Output: 1203011003 Preventive programs for NCDs implemented		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
60 outreach clinics conducted 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	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 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)	One Mental Health Research conducted.	One Mental Health Research conducted.
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 Mental Health 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)	NA	One Mental Health Research conducted.
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
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 2

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 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 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 Clinics 10,768 attended to in the general Outpatient Department

VOTE: 402 Butabika Hospital

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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 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		
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
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	500 children immunised
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	500 children immunised
Department:003 Support Services		

VOTE: 402 Butabika Hospital

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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
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 10 vacant positions for filling Submit 10 cases for confirmation Salary payment for 420 staff by 28th of the month Payment of 80 pensioners Hold 3 division meetings Hold 1 rewards and sanctions meeting	Submit 10 vacant positions for filling Submit 10 cases for confirmation Salary payment for 420 staff by 28th of the month Payment of 80 pensioners Hold 3 division meetings Hold 1 rewards and sanctions meeting
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:		
Staff training, Travel inland, fuel Lubricants and oils and staff salaries paid	Salary payment for 416 staff every month Conduct 12 sessions to rollout and operationalization of Human Capital Management System Payment of 87 pensioners every month Hold 12 division meetings Hold 4 rewards and sanction meetings Inducting 100 newly recruited staff including contract Hold 2 general staff meetings	Salary payment for 416 staff every month Conduct 12 sessions to rollout and operationalization of Human Capital Management System Payment of 87 pensioners every month Hold 12 division meetings Hold 4 rewards and sanction meetings Inducting 100 newly recruited staff including contract Hold 2 general staff meetings

VOTE: 402 Butabika Hospital

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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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:**

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	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
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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	1. One ambulance and 10 computers delivered 2. Contract for supply of ICT equipment and installation of water tanks awarded	1. One ambulance and 10 computers delivered 2. Contract for supply of ICT equipment and installation of water tanks awarded
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VOTE: 402 Butabika Hospital

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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.tc one ambulance vehicle, assorted furniture, 10 computers and accessories, internet connections to wards and installation of solar on 10 wards	1. Ambulance and 10 computers delivered 2. Contract for supply of ICT equipment and water tanks awarded	1. Ambulance and 10 computers delivered 2. Contract for supply of ICT equipment and water tanks awarded

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 FY2023/24	Actuals By End Q2
142162	Sale of Medical Services-From Government Units	0.155	0.903
		Total	0.155
			0.903

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

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 Q2	0.1
Performance as of End of Q2	Safe guarding policy disseminated. Provision of mental services to all categories of patients
Reasons for Variations	No variation

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 Q2	0.29
Performance as of End of Q2	Drugs for HIV provided, counselling done and condoms provided
Reasons for Variations	No variation

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 2

Performance Indicators:	1. Number of trees planted 2. Number of water harvesting facilities procured 3. Eviction of encroachers
Actual Expenditure By End Q2	0.05
Performance as of End of Q2	Planted 300 trees in the compound and installed 6 rain water harvest tanks
Reasons for Variations	No variation

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 Q2	0.025
Performance as of End of Q2	Procured protective gear and screening at the wards and OPD
Reasons for Variations	No variation