

VOTE: 402 Butabika Hospital

Quarter 3

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	9.584	9.584	7.188	6.133	75.0 %	64.0 %	85.3 %
	Non-Wage	10.622	10.622	8.297	6.978	78.0 %	65.7 %	84.1 %
Dev.	GoU	2.513	2.513	1.257	0.468	50.0 %	18.6 %	37.2 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		22.719	22.719	16.742	13.579	73.7 %	59.8 %	81.1 %
Total GoU+Ext Fin (MTEF)		22.719	22.719	16.742	13.579	73.7 %	59.8 %	81.1 %
Arrears		0.001	0.001	0.001	0.001	80.0 %	80.0 %	100.0 %
Total Budget		22.720	22.720	16.743	13.580	73.7 %	59.8 %	81.1 %
<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	16.743	13.580	73.7 %	59.8 %	81.1 %
Total Vote Budget Excluding Arrears		22.719	22.719	16.742	13.579	73.7 %	59.8 %	81.1 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	22.720	22.720	16.743	13.581	73.7 %	59.8 %	81.1%
Sub SubProgramme:01 Provision of Specialised Mental Health Services	22.720	22.720	16.743	13.581	73.7 %	59.8 %	81.1%
Total for the Vote	22.720	22.720	16.743	13.581	73.7 %	59.8 %	81.1 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Provision of Specialised Mental Health Services****Sub Programme: 02 Population Health, Safety and Management****0.194** Bn Shs | Department : 001 Clinical Services

Reason: Delayed delivery of invoices.

*Items***0.016** UShs | 228002 Maintenance-Transport Equipment

Reason: Delayed delivery of invoices.

0.005 UShs | 221011 Printing, Stationery, Photocopying and Binding

Reason:

0.001 UShs | 221008 Information and Communication Technology Supplies.

Reason:

0.003 Bn Shs | Department : 002 Nursing Services

Reason: Delayed delivery of invoices.

*Items***0.003** UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: Delayed delivery of invoices.

1.121 Bn Shs | Department : 003 Support Services

Reason: Delayed delivery of invoices.

*Items***0.644** UShs | 273105 Gratuity

Reason: Awaiting clearance from Ministry of Public Service

0.137 UShs | 228001 Maintenance-Buildings and Structures

Reason: Delayed delivery of invoices.

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

Reason: Delayed delivery of invoices.

0.022 UShs | 228002 Maintenance-Transport Equipment

Reason:

0.008 UShs | 224001 Medical Supplies and Services

Reason:

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V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Provision of Specialised Mental Health Services			
Department:001 Clinical Services			
Budget Output: 000008 Records Management			
PIAP Output: 12030105 Data collection, quality and use at facility and community levels strengthened			
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of reports produced	Number	4	3
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 3
% of hospitals and HC IVs with a functional EMRS	Percentage	70%	0%
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 3
Proportion of eligible mothers screened for Cancer of Cervix	Proportion	7%	0%
proportion of Lower levels health facilities routinely reporting on HT and DM	Proportion	70%	0%
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 3
% of eligible population screened	Percentage	6%	0

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Programme:12 Human Capital Development				
SubProgramme:02 Population Health, Safety and Management				
Sub SubProgramme:01 Provision of Specialised Mental Health Services				
Department:001 Clinical Services				
Budget Output: 320029 Mental Health Research				
PIAP Output: 1203011003 Preventive programs for NCDs implemented				
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
Proportion of eligible mothers screened for Cancer of Cervix	Proportion	80%	0%	
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 3
National Health, Research and Innovation strategy developed	Text	3	Yes	
Number of Health Research Publications	Number	2	2	
Budget Output: 320030 Mental Health services				
PIAP Output: 1203010529 Uganda National Minimum Health Care Package (UMNHCP) implemented in all health facilities based on the level				
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
%age of health facilities providing UMNHCP	Percentage	20%	18%	
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 3
Proportion of eligible mothers screened for Cancer of Cervix	Proportion	10%	0	
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 3
Percentage of population utilizing cancer prevention services	Percentage	6%	0%	

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Provision of Specialised Mental Health Services			
Department:002 Nursing Services			
Budget Output: 320020 HIV/AIDs Research, Healthcare & Outreach Services			
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 3
% 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 3
No. of condoms procured and distributed (Millions)	Number	30000	2000
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 3
No. of Patients diagnosed for TB/Malaria/HIV	Number	5532	3220
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 3
% Availability of vaccines (zero stock outs)	Percentage	100%	100%
% of Children Under One Year Fully Immunized	Percentage	80%	100%
% of functional EPI fridges	Percentage	100%	100%

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Provision of Specialised Mental Health Services			
Department:002 Nursing Services			
Budget Output: 320022 Immunisation Services			
PIAP Output: 1203011409 Target population fully immunized			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
% 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 3
Number of audit reports produced	Number	4	3
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	3
Number of quarterly Audit reports submitted	Number	4	3
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 3
Staffing levels, %	Percentage	90%	50%
Staffing levels, %	Percentage	82%	50%
% of staff with performance plan	Percentage	75%	75%

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Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Provision of Specialised Mental Health Services

Department:003 Support Services

Budget Output: 000005 Human Resource Management

PIAP Output: 1203010508 Human resources recruited to fill vacant posts**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
% of staff with performance plan	Percentage	80%	75%
Staffing levels, %	Percentage	86%	50%
Proportion of established positions filled	Proportion	460	412

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 3
Number of human resource for health decisions made	Number	60	45

Project:1572 Retooling of Butabika National Referral Hospital

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
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 3
Medical equipment inventory maintained and updated	Text	100%	Yes

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Performance highlights for the Quarter

Most of the output targets were achieved despite very stringent budget. 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 sources of income under NTR.

We have collected NTR of UGX 442,315,300, which is substantially higher than the originally projected figure of UGX 320,000,000.

The hospital provided 101,743 patient days with 3 meals a day, which is an increase from the originally planned 87,960 patient days.

Under rehabilitation of patients, the hospital handled 1,010 male and 528 female patients, which was an increase from the originally planned for 250 male and 125 female.

Variances and Challenges

The Hospital is currently handling a very big number of patients, particularly the inpatients, and this compromises quality service delivery.

Using the current budget to support the current Bed Occupancy Rate (BOR) of 207% has negatively impacted the quality of patient care.

The Hospital staffing level is currently at 50% and yet the number of patients accessing our services is increasing as indicated in the quarterly output performance.

The current hospital budget for drugs and medical supplies is UGX 2Bn, which is insufficient to handle the patient drug requirements. Mental health commodities are expensive, and the majority of our patients cannot afford them. To address this gap, we are requesting an additional UGX 1Bn be added to the drugs and medical supplies budget.

Under Radiology, 408 Investigations were conducted as opposed to the projected 558 investigations due to a non-functional X-ray.

For laboratory services, 13,047 investigations were conducted as opposed to the projected 14,639 investigations due to an erratic supply of reagents.

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	22.720	22.720	16.743	13.581	73.7 %	59.8 %	81.1 %
Sub SubProgramme:01 Provision of Specialised Mental Health Services	22.720	22.720	16.743	13.581	73.7 %	59.8 %	81.1 %
000001 Audit and Risk Management	0.055	0.055	0.041	0.027	75.0 %	49.1 %	65.9 %
000003 Facilities and Equipment Management	2.513	2.513	1.257	0.468	50.0 %	18.6 %	37.2 %
000005 Human Resource Management	0.020	0.020	0.015	0.015	75.0 %	75.0 %	100.0 %
000008 Records Management	0.005	0.005	0.004	0.004	75.0 %	75.0 %	100.0 %
320002 Administrative and Support Services	16.451	16.451	12.669	10.508	77.0 %	63.9 %	82.9 %
320008 Community Outreach services	0.135	0.135	0.101	0.094	75.0 %	70.1 %	93.1 %
320020 HIV/AIDs Research, Healthcare & Outreach Services	0.010	0.010	0.008	0.007	75.0 %	70.2 %	87.5 %
320022 Immunisation Services	0.010	0.010	0.008	0.005	75.0 %	47.7 %	62.5 %
320029 Mental Health Research	0.037	0.037	0.028	0.009	75.0 %	24.8 %	32.1 %
320030 Mental Health services	3.378	3.378	2.534	2.369	75.0 %	70.1 %	93.5 %
320033 Outpatient Services	0.106	0.106	0.079	0.075	75.0 %	70.9 %	94.9 %
Total for the Vote	22.720	22.720	16.743	13.581	73.7 %	59.8 %	81.1 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	9.584	9.584	7.188	6.133	75.0 %	64.0 %	85.3 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.103	1.103	0.827	0.821	75.0 %	74.4 %	99.2 %
211107 Boards, Committees and Council Allowances	0.046	0.046	0.035	0.032	75.0 %	69.9 %	93.2 %
212102 Medical expenses (Employees)	0.042	0.042	0.031	0.030	75.0 %	72.4 %	96.5 %
212103 Incapacity benefits (Employees)	0.034	0.034	0.026	0.026	75.0 %	75.0 %	100.0 %
221001 Advertising and Public Relations	0.022	0.022	0.016	0.013	75.0 %	59.0 %	78.7 %
221003 Staff Training	0.050	0.050	0.038	0.038	75.0 %	75.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.008	0.008	0.006	0.006	75.0 %	75.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.027	0.027	0.020	0.019	75.0 %	70.4 %	93.8 %
221009 Welfare and Entertainment	0.061	0.061	0.046	0.044	75.0 %	72.6 %	96.8 %
221011 Printing, Stationery, Photocopying and Binding	0.158	0.158	0.118	0.100	75.0 %	63.5 %	84.7 %
221012 Small Office Equipment	0.025	0.025	0.019	0.018	75.0 %	71.9 %	95.9 %
221016 Systems Recurrent costs	0.010	0.010	0.008	0.005	75.0 %	50.0 %	66.7 %
222001 Information and Communication Technology Services.	0.022	0.022	0.016	0.016	75.0 %	75.0 %	100.0 %
223001 Property Management Expenses	0.943	0.943	0.707	0.620	75.0 %	65.8 %	87.7 %
223002 Property Rates	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.030	0.030	0.023	0.019	75.0 %	61.3 %	81.7 %
223005 Electricity	0.318	0.318	0.238	0.238	75.0 %	75.0 %	100.0 %
223006 Water	0.570	0.570	0.428	0.428	75.0 %	75.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.080	0.080	0.060	0.060	75.0 %	75.0 %	100.0 %
224001 Medical Supplies and Services	0.050	0.050	0.038	0.030	75.0 %	59.9 %	79.9 %
224004 Beddings, Clothing, Footwear and related Services	0.859	0.859	0.644	0.614	75.0 %	71.4 %	95.2 %
224006 Food Supplies	2.439	2.439	1.829	1.713	75.0 %	70.2 %	93.6 %
227001 Travel inland	0.081	0.081	0.060	0.056	75.0 %	69.5 %	92.6 %
227004 Fuel, Lubricants and Oils	0.232	0.232	0.174	0.166	75.0 %	71.8 %	95.8 %
228001 Maintenance-Buildings and Structures	0.794	0.794	0.596	0.459	75.0 %	57.8 %	77.1 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228002 Maintenance-Transport Equipment	0.171	0.171	0.128	0.090	75.0 %	52.3 %	69.8 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.491	0.491	0.368	0.253	75.0 %	51.5 %	68.7 %
228004 Maintenance-Other Fixed Assets	0.025	0.025	0.018	0.013	75.0 %	54.4 %	72.6 %
273104 Pension	0.610	0.610	0.457	0.374	75.0 %	61.4 %	81.9 %
273105 Gratuity	1.292	1.292	1.292	0.647	100.0 %	50.1 %	50.1 %
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	0.433	75.6 %	38.2 %	50.5 %
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	0.035	27.8 %	19.4 %	69.8 %
352899 Other Domestic Arrears Budgeting	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0 %
Total for the Vote	22.720	22.720	16.743	13.581	73.7 %	59.8 %	81.1 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	22.720	22.720	16.743	13.581	73.69 %	59.77 %	81.11 %
Sub SubProgramme:01 Provision of Specialised Mental Health Services	22.720	22.720	16.743	13.581	73.69 %	59.77 %	81.1 %
<i>Departments</i>							
001 Clinical Services	3.661	3.661	2.746	2.551	75.0 %	69.7 %	92.9 %
002 Nursing Services	0.020	0.020	0.015	0.012	75.0 %	60.0 %	80.0 %
003 Support Services	16.526	16.526	12.725	10.550	77.0 %	63.8 %	82.9 %
<i>Development Projects</i>							
1572 Retooling of Butabika National Referral Hospital	2.513	2.513	1.257	0.468	50.0 %	18.6 %	37.2 %
Total for the Vote	22.720	22.720	16.743	13.581	73.7 %	59.8 %	81.1 %

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

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Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Provision of Specialised Mental Health Services		
<i>Departments</i>		
Department:001 Clinical Services		
Budget Output:000008 Records Management		
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
3 HMIS reports submitted 1 CME sessions in medical records management 80 percent of new admissions photographed	3 HMIS Reports submitted. 1 CME session in medical records Management conducted. 78 percent of new admissions photographed.	No variation
PIAP Output: 12030105 Data collection, quality and use at facility and community levels strengthened		
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care		
	3 HMIS Reports submitted. 80 percent of new admissions photographed. 1 CME session in medical records Management conducted.	No variation
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		

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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**

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 conducted in the areas of Nkokonjeru, Nansana, Kitetika, Kawempe Katalemwa and Kitebi 863 male and 1,014 female patients seen in the clinics 4 visits to regional referral hospitals mental health units. 122 patients resettled within kampala/wakiso and 223 patients resettled upcountry	Increased Mental Health challenges in the community More efforts done to decongest the hospital.
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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 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		
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,275.250
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	4,991.400
Total For Budget Output	51,705.150
Wage Recurrent	0.000
Non Wage Recurrent	51,705.150
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320029 Mental Health Research

VOTE: 402 Butabika Hospital

Quarter 3

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**

One Mental Health Research conducted.

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

One Mental Health Research conducted.

1 Mental Health Research conducted. ("Quality improvement project in acute psychiatric units in Butabika Hospital)

No variation

One Mental Health Research conducted.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500.000
221011 Printing, Stationery, Photocopying and Binding	500.000
227001 Travel inland	3,040.000
227004 Fuel, Lubricants and Oils	150.000
Total For Budget Output	5,190.000
Wage Recurrent	0.000
Non Wage Recurrent	5,190.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320030 Mental Health services**PIAP Output: 1203011201 Health research & innovation promoted****Programme Intervention: 12030112 Promote health research, innovation and technology uptake**

N1,188 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 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010529 Uganda National Minimum Health Care Package (UMNHCP) implemented in all health facilities based on the level

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

1,188 male and 786 female patients admitted 14,639 investigations conducted in the lab 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	1,253 male and 716 female patients admitted 13,047 investigations conducted in the lab. 408 Radiology investigations conducted. 101,743 patient days provided with 3 meals. 207% Bed occupancy Rate 1,010 male and 528 female rehabilitated	Erratic Supply of laboratory Re-agents. X-ray not functional. More patients being admitted and staying longer. High admissions leading to higher need for rehabilitation .
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,152.000
221009 Welfare and Entertainment	1,380.250
221011 Printing, Stationery, Photocopying and Binding	1,950.000
221012 Small Office Equipment	5,451.000
222001 Information and Communication Technology Services.	999.250
223001 Property Management Expenses	102,634.076
224004 Beddings, Clothing, Footwear and related Services	120,476.782
224006 Food Supplies	715,966.276
227001 Travel inland	2,932.750
227004 Fuel, Lubricants and Oils	7,947.000
Total For Budget Output	963,889.384
Wage Recurrent	0.000
Non Wage Recurrent	963,889.384
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320033 Outpatient Services

VOTE: 402 Butabika Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011005 Preventive programs for NCDs implemented		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
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		
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		
PIAP Output: 1203011003 Preventive programs for NCDs implemented		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
3,680 male and 3,999 female attended to in the Mental Health Clinic 653 male and 550 female attended to in the Child Mental Health Clinic 15,265 male and 349 female attended to in the Alcohol and Drug Clinics 10,768 attended to in the general Outpatient Department	5,054 male and 5,085 female attended to in the mental health clinic. 1,067 male and 790 female attended to in the Child Mental Health Clinic. 7,891 male and 2,432 female attended to in the Alcohol and Drug Clinic 9,133 attended to in the general Outpatient Department	Increased attendance and increased usage of EAFYA system to capture patients. Increased number of patients utilizing the service. Near –by health facilities taking on more responsibility for general health care. Increased Mental Health challenges in the community. More efforts were done to decongest the hospital.

VOTE: 402 Butabika Hospital

Quarter 3

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

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

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,231.363
221011 Printing, Stationery, Photocopying and Binding	2,975.500
222001 Information and Communication Technology Services.	999.250
227001 Travel inland	1,107.000
227004 Fuel, Lubricants and Oils	7,647.250
Total For Budget Output	31,960.363
Wage Recurrent	0.000
Non Wage Recurrent	31,960.363
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,053,994.897
Wage Recurrent	0.000
Non Wage Recurrent	1,053,994.897
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

VOTE: 402 Butabika Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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:		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
1,383 patients treated	1,394 patients treated	No variation
1,383 patients treated		
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		1,299.000
	Total For Budget Output	2,549.000
	Wage Recurrent	0.000
	Non Wage Recurrent	2,549.000
	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	581 children immunized	No variation
PIAP Output: 1202010601 Target population fully immunised.		
Programme Intervention: 12020106 Increase access to immunization against childhood diseases		
500 immunized		
500 children immunised	581 children immunized	No variation
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		
500 immunized		

VOTE: 402 Butabika Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,600.000
	Total For Budget Output	1,600.000
	Wage Recurrent	0.000
	Non Wage Recurrent	1,600.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	4,149.000
	Wage Recurrent	0.000
	Non Wage Recurrent	4,149.000
	Arrears	0.000
	<i>AIA</i>	0.000
Department:003 Support Services		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
Review of 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	Revenue and payments audited. IFMIS audited. Procurement and disposal audited	No Variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
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

VOTE: 402 Butabika Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 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	5 staff confirmed. 4 vacant positions filled. Salary paid for 398 staff 85 pensioners paid 1 division meeting held 1 rewards and sanctions meeting held	No life certificates 2 staff retired. 4 staff absconded.
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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:**

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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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:**

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500.000
221011 Printing, Stationery, Photocopying and Binding	750.000
227001 Travel inland	2,278.250
Total For Budget Output	5,528.250
Wage Recurrent	0.000
Non Wage Recurrent	5,528.250

VOTE: 402 Butabika Hospital

Quarter 3

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

Budget Output: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 conducted. 3 Senior Management meetings conducted. Staff medical expenses paid. Utilities paid Hospital infrastructure and grounds maintained Vehicles, machinery and equipment maintained	No variation.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	1,974,872.467
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	234,921.500
211107 Boards, Committees and Council Allowances	9,996.000
212102 Medical expenses (Employees)	10,199.500
212103 Incapacity benefits (Employees)	11,899.000
221001 Advertising and Public Relations	5,396.000
221003 Staff Training	17,100.000
221007 Books, Periodicals & Newspapers	2,173.000
221008 Information and Communication Technology Supplies.	5,497.750
221009 Welfare and Entertainment	12,361.750
221011 Printing, Stationery, Photocopying and Binding	32,979.280
222001 Information and Communication Technology Services.	2,497.000
223001 Property Management Expenses	81,245.464
223002 Property Rates	30,000.000
223004 Guard and Security services	8,000.000
223005 Electricity	79,464.250
223006 Water	142,614.750
223007 Other Utilities- (fuel, gas, firewood, charcoal)	39,175.056

VOTE: 402 Butabika Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224001 Medical Supplies and Services		9,648.080
224004 Beddings, Clothing, Footwear and related Services		100,640.000
227001 Travel inland		4,861.469
227004 Fuel, Lubricants and Oils		29,556.750
228001 Maintenance-Buildings and Structures		212,852.742
228002 Maintenance-Transport Equipment		28,597.120
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		101,240.578
228004 Maintenance-Other Fixed Assets		1,430.000
273104 Pension		89,309.283
273105 Gratuity		86,719.654
352899 Other Domestic Arrears Budgeting		1,320.006
	Total For Budget Output	3,366,568.449
	Wage Recurrent	1,974,872.467
	Non Wage Recurrent	1,390,375.976
	Arrears	1,320.006
	<i>AIA</i>	0.000
	Total For Department	3,378,736.699
	Wage Recurrent	1,974,872.467
	Non Wage Recurrent	1,402,544.226
	Arrears	1,320.006
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:1572 Retooling of Butabika National Referral Hospital		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
1. One ambulance and 10 computers delivered 2. Contract for supply of ICT equipment and installation of water tanks awarded	10 computers Delivered	No Funds Released for Q3

VOTE: 402 Butabika Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1572 Retooling of Butabika National Referral Hospital

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

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

1. Ambulance and 10 computers delivered 2. Contract for supply of ICT equipment and water tanks awarded

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:

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

Item	Spent
312233 Medical, Laboratory and Research & appliances - Acquisition	433,027.475
313137 Information Communication Technology network lines - Improvement	34,894.960
Total For Budget Output	467,922.435
GoU Development	467,922.435
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	467,922.435
GoU Development	467,922.435
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
GRAND TOTAL	4,904,803.031
Wage Recurrent	1,974,872.467
Non Wage Recurrent	2,460,688.123
GoU Development	467,922.435
External Financing	0.000
Arrears	1,320.006
<i>AIA</i>	0.000

VOTE: 402 Butabika Hospital

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
SubProgramme:02 Population Health, Safety and Management	
Sub SubProgramme:01 Provision of Specialised Mental Health Services	
<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	9 HMIS Reports submitted. 2 CME sessions in medical records Management conducted. 78 percent of new admissions photographed.
12 HMIS reports submitted 2 CME sessions in medical records management 80 percent of new admissions photographed One medical records audit report	NA
PIAP Output: 12030105 Data collection, quality and use at facility and community levels strengthened	
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care	
12 HMIS reports submitted 2 CME sessions in medical records management 80 percent of new admissions photographed One medical records audit report	9 HMIS Reports submitted. 78 percent of new admissions photographed. 2 CME sessions in medical records Management conducted.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>UShs Thousand</i>	
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500.000
221011 Printing, Stationery, Photocopying and Binding	1,500.000
227001 Travel inland	750.000
Total For Budget Output	3,750.000
Wage Recurrent	0.000
Non Wage Recurrent	3,750.000
Arrears	0.000

VOTE: 402 Butabika Hospital

Quarter 3

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

Budget Output:320008 Community Outreach services**PIAP Output: 1203011005 Preventive programs for NCDs implemented****Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma**

60 outreach clinics conducted in the areas of Nkokonjeru, Nansana, Kitetika, Kawempe Katalemwa and Kitebi 1,830 male and 1,689 female patients seen in the clinics 900 patients resettled 17 Regional Referral Hospitals visited	45 outreach clinics conducted in the areas of Nkokonjeru, Nansana, Kitetika, Kawempe Katalemwa and Kitebi 2,401 male and 3,482 female patients seen in the clinics 12 visits to regional referral hospitals mental health units 730 patients resettled
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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**

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

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)	36,374.250
221011 Printing, Stationery, Photocopying and Binding	1,573.500
222001 Information and Communication Technology Services.	2,997.750
227001 Travel inland	18,374.250
227004 Fuel, Lubricants and Oils	26,370.000
228002 Maintenance-Transport Equipment	8,743.450
Total For Budget Output	94,433.200
Wage Recurrent	0.000
Non Wage Recurrent	94,433.200
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320029 Mental Health Research

VOTE: 402 Butabika Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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)	
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)	2 Mental Health Research conducted.
Mental Health Research conducted. (2 Short term research undertakings)	
Mental Health Research conducted. (2 Short term research undertakings)	NA
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)	4,250.000
221011 Printing, Stationery, Photocopying and Binding	1,200.000
227001 Travel inland	3,590.000
227004 Fuel, Lubricants and Oils	150.000
Total For Budget Output	9,190.000
Wage Recurrent	0.000
Non Wage Recurrent	9,190.000
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:320030 Mental Health services	
PIAP Output: 1203011201 Health research & innovation promoted	
Programme Intervention: 12030112 Promote health research, innovation and technology uptake	
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	

VOTE: 402 Butabika Hospital

Quarter 3

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	10,419 male and 8,377 female patients admitted 82,617 investigations conducted in the lab. 2,985 Radiology investigations conducted. 562,076 patient days provided with 3 meals. 207% Bed occupancy Rate 3,133 male and 1,762 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	NA

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)	5,289.000
221008 Information and Communication Technology Supplies.	1,298.500
221009 Welfare and Entertainment	4,140.750
221011 Printing, Stationery, Photocopying and Binding	5,850.000
221012 Small Office Equipment	17,894.000
222001 Information and Communication Technology Services.	2,997.750
223001 Property Management Expenses	315,753.459
224004 Beddings, Clothing, Footwear and related Services	272,902.422
224006 Food Supplies	1,712,874.782
227001 Travel inland	5,995.500
227004 Fuel, Lubricants and Oils	23,841.000
Total For Budget Output	2,368,837.163
Wage Recurrent	0.000
Non Wage Recurrent	2,368,837.163
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320033 Outpatient Services

VOTE: 402 Butabika Hospital

Quarter 3

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

14,720 male and 15,996 female attended to in the Mental Health clinic
 2,613 male and 2,200 female attended to in the Child Mental Health Clinic
 61,060 male and 1,396 female attended to in the Alcohol and Drug Clinics
 43,072 attended to in the general Outp

NA

14,720 male and 15,996 female attended to in the Mental Health clinic
 2,613 male and 2,200 female attended to in the Child Mental Health Clinic
 61,060 male and 1,396 female attended to in the Alcohol and Drug Clinics
 43,072 attended to in the general Outp

NA

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

24,188 male and 25,598 female attended to in the mental health clinic.
 4,716 male and 3,675 female attended to in the Child Mental Health Clinic.
 78,042 male and 6,308 female attended to in the Alcohol and Drug Clinic
 70,237 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

14,720 male and 15,996 female attended to in the Mental Health clinic
 2,613 male and 2,200 female attended to in the Child Mental Health Clinic
 61,060 male and 1,396 female attended to in the Alcohol and Drug Clinics
 43,072 attended to in the general Outp

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,298.500
221008 Information and Communication Technology Supplies.	1,199.000
221011 Printing, Stationery, Photocopying and Binding	3,290.500

VOTE: 402 Butabika Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
222001 Information and Communication Technology Services.	2,997.750
227001 Travel inland	3,297.000
227004 Fuel, Lubricants and Oils	22,941.750
228002 Maintenance-Transport Equipment	1,953.810
Total For Budget Output	74,978.310
Wage Recurrent	0.000
Non Wage Recurrent	74,978.310
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,551,188.673
Wage Recurrent	0.000
Non Wage Recurrent	2,551,188.673
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	
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	NA
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
5,532 patients treated	3,981 Patients treated.
5,532 patients treated	

VOTE: 402 Butabika Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			3,750.000
227001 Travel inland			3,265.000
	Total For Budget Output		7,015.000
	Wage Recurrent		0.000
	Non Wage Recurrent		7,015.000
	Arrears		0.000
	<i>AIA</i>		0.000
Budget Output:320022 Immunisation Services			
PIAP Output: 1203010518 Target population fully immunized			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
2,000 immunized		1,626 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			
2,000 immunized		1,626 children immunised	
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			
2,000 immunized			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			4,767.000
	Total For Budget Output		4,767.000
	Wage Recurrent		0.000
	Non Wage Recurrent		4,767.000
	Arrears		0.000
	<i>AIA</i>		0.000

VOTE: 402 Butabika Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	11,782.000
	Wage Recurrent	0.000
	Non Wage Recurrent	11,782.000
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 Support Services**Budget Output:000001 Audit and Risk Management****PIAP Output: 1203010201 Service delivery monitored****Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels**

Financial statements reviewed Support supervision activities reviewed Inventory management reviewed Pension and human resource payroll audited Revenue and payments audited IFMIS audited Procurement and disposal audited	Revenue and payments audited. IFMIS audited. Procurement and disposal audited
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	6,913.541
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,170.000
221011 Printing, Stationery, Photocopying and Binding	1,500.000
227001 Travel inland	750.000
227004 Fuel, Lubricants and Oils	4,500.000
	Total For Budget Output
	26,833.541
	Wage Recurrent
	6,913.541
	Non Wage Recurrent
	19,920.000
	Arrears
	0.000
	<i>AIA</i>
	0.000

Budget Output:000005 Human Resource Management

VOTE: 402 Butabika Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	10 staff confirmed Salary paid for all staff 85 pensioners paid 9 division meetings held 3 rewards and sanctions meeting held
Submit 30 vacant positions for filling and 30 cases for confirmation Salary payment for 420 staff every month Payment of 80 pensioners every month Hold 12 division meetings Hold 4 rewards and sanction meetings Inducting 50 newly recruited staff	NA
PIAP Output: 1203010508 Human resources recruited to fill vacant posts	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
Submit 30 vacant positions for filling and 30 cases for confirmation Salary payment for 420 staff every month Payment of 80 pensioners every month Hold 12 division meetings Hold 4 rewards and sanction meetings Inducting 50 newly recruited staff	
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:	
Staff training, Travel inland, fuel Lubricants and oils and staff salaries paid	
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)	7,500.000
221011 Printing, Stationery, Photocopying and Binding	2,250.000

VOTE: 402 Butabika Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		5,250.000
	Total For Budget Output	15,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	15,000.000
	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		
Staff salaries and allowances paid	3 Hospital Board Meetings conducted.	
4 Hospital Management board meetings held	9 senior management meetings conducted.	
12 Senior Management meetings held		
Staff medical expenses paid		
Utilities paid		
Hospital infrastructure and grounds maintained. Vehicles		
Machinery and equipment maintained		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		6,126,230.071
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		704,764.500
211107 Boards, Committees and Council Allowances		32,437.000
212102 Medical expenses (Employees)		30,109.800
212103 Incapacity benefits (Employees)		25,798.500
221001 Advertising and Public Relations		12,832.000
221003 Staff Training		37,500.000
221007 Books, Periodicals & Newspapers		6,000.000
221008 Information and Communication Technology Supplies.		16,493.250
221009 Welfare and Entertainment		39,957.750
221011 Printing, Stationery, Photocopying and Binding		83,190.080

VOTE: 402 Butabika Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221016 Systems Recurrent costs	5,000.000
222001 Information and Communication Technology Services.	7,491.000
223001 Property Management Expenses	304,122.440
223002 Property Rates	30,000.000
223004 Guard and Security services	18,574.000
223005 Electricity	238,392.750
223006 Water	427,844.250
223007 Other Utilities- (fuel, gas, firewood, charcoal)	59,999.226
224001 Medical Supplies and Services	29,970.080
224004 Beddings, Clothing, Footwear and related Services	340,640.000
227001 Travel inland	14,688.469
227004 Fuel, Lubricants and Oils	88,670.250
228001 Maintenance-Buildings and Structures	459,091.993
228002 Maintenance-Transport Equipment	78,818.060
228003 Maintenance-Machinery & Equipment Other than Transport	253,026.065
228004 Maintenance-Other Fixed Assets	13,361.991
273104 Pension	374,204.338
273105 Gratuity	647,496.671
352899 Other Domestic Arrears Budgeting	1,320.006
Total For Budget Output	10,508,024.540
Wage Recurrent	6,126,230.071
Non Wage Recurrent	4,380,474.463
Arrears	1,320.006
<i>AIA</i>	0.000
Total For Department	10,549,858.081
Wage Recurrent	6,133,143.612
Non Wage Recurrent	4,415,394.463
Arrears	1,320.006
<i>AIA</i>	0.000

Development Projects

VOTE: 402 Butabika Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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

10 computers delivered

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

NA

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

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

Procurement of assorted medical equipment including EEG machine, autoclaves, x-ray film printer, patient beds e.tc one ambulance vehicle, assorted furniture, 10 computers and accessories, internet connections to wards and installation of solar on 10 wards

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
312233 Medical, Laboratory and Research & appliances - Acquisition	433,027.475
313137 Information Communication Technology network lines - Improvement	34,894.960
Total For Budget Output	467,922.435
GoU Development	467,922.435
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	467,922.435
GoU Development	467,922.435
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 402 Butabika Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GRAND TOTAL	13,580,751.189
	Wage Recurrent	6,133,143.612
	Non Wage Recurrent	6,978,365.136
	GoU Development	467,922.435
	External Financing	0.000
	Arrears	1,320.006
	<i>AIA</i>	0.000

VOTE: 402 Butabika Hospital

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
SubProgramme:02		
Sub SubProgramme:01 Provision of Specialised Mental Health Services		
<i>Departments</i>		
Department:001 Clinical Services		
Budget Output:000008 Records Management		
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
12 HMIS reports submitted 2 CME sessions in medical records management 80 percent of new admissions photographed One medical records audit report	3 HMIS reports submitted 80 percent of new admissions photographed One medical records audit report	3 HMIS reports submitted 80 percent of new admissions photographed One medical records audit report
12 HMIS reports submitted 2 CME sessions in medical records management 80 percent of new admissions photographed One medical records audit report	3 HMIS reports submitted 80 percent of new admissions photographed One medical records audit report	
PIAP Output: 12030105 Data collection, quality and use at facility and community levels strengthened		
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care		
12 HMIS reports submitted 2 CME sessions in medical records management 80 percent of new admissions photographed One medical records audit report	3 HMIS reports submitted 80 percent of new admissions photographed One medical records audit report	
Budget Output:320008 Community Outreach services		
PIAP Output: 1203011005 Preventive programs for NCDs implemented		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
60 outreach clinics conducted in the areas of Nkokonjeru, Nansana, Kitetika, Kawempe 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 105 clients participated in transitional programmes 4 visits to regional referral hospitals mental health units. 225 patients resettled	

VOTE: 402 Butabika Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320008 Community Outreach services		
PIAP Output: 1203011003 Preventive programs for NCDs implemented		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
Conducting community outreach clinics, providing support supervision to regional mental units, and providing mental health training. Awareness provision through electronic and print media. Training of interns	15 outreach clinics conducted in the areas of Nkokonjeru, Nansana, Kitetika, Kawempe Katalemwa and Kitebi 456 male and 422 female patients seen in the clinics 105 clients participated in transitional programmes 4 visits to regional referral hospitals mental health units 225 patients resettled	15 outreach clinics conducted in the areas of Nkokonjeru, Nansana, Kitetika, Kawempe Katalemwa and Kitebi 456 male and 422 female patients seen in the clinics 105 clients participated in transitional programmes 4 visits to regional referral hospitals mental health units 225 patients resettled
Budget Output:320029 Mental Health Research		
PIAP Output: 1203011003 Preventive programs for NCDs implemented		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
Mental Health Research conducted. (2 Short term research undertakings)	NA	
PIAP Output: 1203011201 Health research & innovation promoted		
Programme Intervention: 12030112 Promote health research, innovation and technology uptake		
Mental Health Research conducted. (2 Short term research undertakings)	One mental health research completed	One mental health research completed
Mental Health Research conducted. (2 Short term research undertakings)	NA	
Mental Health Research conducted. (2 Short term research undertakings)		
Budget Output:320030 Mental Health services		
PIAP Output: 1203011201 Health research & innovation promoted		
Programme Intervention: 12030112 Promote health research, innovation and technology uptake		
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	

VOTE: 402 Butabika Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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	
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	

VOTE: 402 Butabika Hospital

Quarter 3

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 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	
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	
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	
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	
Department:002 Nursing Services		

VOTE: 402 Butabika Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320020 HIV/AIDs Research, Healthcare & Outreach Services		
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
5,532 patients treated	NA	
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	NA	
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
5,532 patients treated	1,383 patients treated	1,383 patients treated
5,532 patients treated	NA	
Budget Output:320022 Immunisation Services		
PIAP Output: 1203010518 Target population fully immunized		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
2,000 immunized	500 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 children immunised	500 children immunised
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		
2,000 immunized	500 immunized	
Department:003 Support Services		

VOTE: 402 Butabika Hospital

Quarter 3

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	Salary payment for 420 staff by 28th Payment of 80 pensioners Hold 3 division meetings Hold 1 rewards and sanctions meeting Induction of 50 newly recruited staff	Salary payment for 420 staff by 28th Payment of 80 pensioners Hold 3 division meetings Hold 1 rewards and sanctions meeting Induction of 50 newly recruited staff
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 payment for 420 staff by 28th Payment of 80 pensioners Hold 3 division meetings Hold 1 rewards and sanctions meeting Induction of 50 newly recruited staff	

VOTE: 402 Butabika Hospital

Quarter 3

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	Submit 7 vacant positions for filling and 7 cases for confirmation Salary payment for 420 staff every month Payment of 80 pensioners
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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:**

Staff training, Travel inland, fuel Lubricants and oils and staff salaries paid	Salary payment for 416 staff every month Conduct 3 session to rollout and operationalization of Human Capital Management System Payment of 87 pensioners every month Hold 3 division meetings Hold 1 rewards and sanction meetings Inducting 25 newly recruited staff including contract Hold 1 general staff meeting	Salary payment for 416 staff every month Conduct 3 session to rollout and operationalization of Human Capital Management System Payment of 87 pensioners every month Hold 3 division meetings Hold 1 rewards and sanction meetings Inducting 25 newly recruited staff including contract Hold 1 general staff meeting
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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

VOTE: 402 Butabika Hospital

Quarter 3

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.t.c, one ambulance, assorted furniture, 10 computers and accessories, internet connections to wards, installation of solar to 10 wards	Water tanks and ICT equipment supplied and installed	Water tanks and ICT equipment supplied and installed
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	Water tanks and furniture supplied and installed	
PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Procurement of assorted medical equipment including EEG machine, autoclaves, x-ray film printer, patient beds e.tc one ambulance vehicle, assorted furniture, 10 computers and accessories, internet connections to wards and installation of solar on 10 wards	Water tanks and furniture supplied and installed	

VOTE: 402 Butabika Hospital

Quarter 3

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

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q3
142162	Sale of Medical Services-From Government Units	0.155	1.387
		Total	1.387

VOTE: 402 Butabika Hospital

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 402 Butabika Hospital

Quarter 3

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

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 Q3	0.05
Performance as of End of Q3	Gave priority to children and the disabled patients while accessing care. Trained Staff on the safeguarding Policy
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 Q3	0.15
Performance as of End of Q3	Tested and treated HIV patients. Tested and treated staff with HIV
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 3

Performance Indicators:	1. Number of trees planted 2. Number of water harvesting facilities procured 3. Eviction of encroachers
Actual Expenditure By End Q3	0.025
Performance as of End of Q3	Planted Trees in the hospital. Constructed rain water harvesting facilities. All medical waste incinerated in the hospital incinerator
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 Q3	0.012
Performance as of End of Q3	Provided PPE to health workers. Followed the SOPs while handling patients
Reasons for Variations	No variation