

**VOTE: 402 Butabika Hospital**

Quarter 4

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	9.584	9.584	9.584	8.458	100.0 %	88.0 %	88.3 %
	Non-Wage	10.622	10.622	10.622	10.539	100.0 %	99.2 %	99.2 %
Dev.	GoU	2.513	2.513	1.257	1.257	50.0 %	50.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>22.719</b>	<b>22.719</b>	<b>21.463</b>	<b>20.254</b>	<b>94.5 %</b>	<b>89.2 %</b>	<b>94.4 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>22.719</b>	<b>22.719</b>	<b>21.463</b>	<b>20.254</b>	<b>94.5 %</b>	<b>89.2 %</b>	<b>94.4 %</b>
Arrears		0.001	0.001	0.001	0.000	80.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>22.720</b>	<b>22.720</b>	<b>21.464</b>	<b>20.254</b>	<b>94.5 %</b>	<b>89.1 %</b>	<b>94.4 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>22.720</b>	<b>22.720</b>	<b>21.464</b>	<b>20.254</b>	<b>94.5 %</b>	<b>89.1 %</b>	<b>94.4 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>22.719</b>	<b>22.719</b>	<b>21.463</b>	<b>20.254</b>	<b>94.5 %</b>	<b>89.2 %</b>	<b>94.4 %</b>

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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 Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>22.720</b>	<b>22.720</b>	<b>21.464</b>	<b>20.254</b>	<b>94.5 %</b>	<b>89.1 %</b>	<b>94.4%</b>
Sub SubProgramme:01 Provision of Specialised Mental Health Services	22.720	22.720	21.464	20.254	94.5 %	89.1 %	94.4%
<b>Total for the Vote</b>	<b>22.720</b>	<b>22.720</b>	<b>21.464</b>	<b>20.254</b>	<b>94.5 %</b>	<b>89.1 %</b>	<b>94.4 %</b>

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

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

<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Provision of Specialised Mental Health Services			
<b>Department:001 Clinical Services</b>			
Budget Output: 000008 Records Management			
<b>PIAP Output: 12030105 Data collection, quality and use at facility and community levels strengthened</b>			
<b>Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Number of reports produced	Number	4	4
<b>PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
% of hospitals and HC IVs with a functional EMRS	Percentage	70%	0%
Budget Output: 320008 Community Outreach services			
<b>PIAP Output: 1203011003 Preventive programs for NCDs implemented</b>			
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
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
<b>PIAP Output: 1203011005 Preventive programs for NCDs implemented</b>			
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
% of eligible population screened	Percentage	6%	0

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Provision of Specialised Mental Health Services			
<b>Department:001 Clinical Services</b>			
Budget Output: 320029 Mental Health Research			
<b>PIAP Output: 1203011003 Preventive programs for NCDs implemented</b>			
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Proportion of eligible mothers screened for Cancer of Cervix	Proportion	80%	0%
<b>PIAP Output: 1203011201 Health research &amp; innovation promoted</b>			
<b>Programme Intervention: 12030112 Promote health research, innovation and technology uptake</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
National Health, Research and Innovation strategy developed	Text	3	
Number of Health Research Publications	Number	2	2
Budget Output: 320030 Mental Health services			
<b>PIAP Output: 1203010529 Uganda National Minimum Health Care Package (UMNHCP) implemented in all health facilities based on the level</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
%age of health facilities providing UMNHCP	Percentage	20%	20%
Budget Output: 320033 Outpatient Services			
<b>PIAP Output: 1203011003 Preventive programs for NCDs implemented</b>			
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Proportion of eligible mothers screened for Cancer of Cervix	Proportion	10%	0
<b>PIAP Output: 1203011005 Preventive programs for NCDs implemented</b>			
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Percentage of population utilizing cancer prevention services	Percentage	6%	

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Provision of Specialised Mental Health Services			
<b>Department:002 Nursing Services</b>			
Budget Output: 320020 HIV/AIDs Research, Healthcare & Outreach Services			
<b>PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
<b>PIAP Output: 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of condoms procured and distributed (Millions)	Number	30000	25000
No. of health workers in the public and private sector trained in integrated management of malaria	Number	20	20
No. of health workers trained to deliver KP friendly services	Number	8	8
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>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</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of Patients diagnosed for TB/Malaria/HIV	Number	5532	5063
Budget Output: 320022 Immunisation Services			
<b>PIAP Output: 1203010518 Target population fully immunized</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
% Availability of vaccines (zero stock outs)	Percentage	100%	100%
% of Children Under One Year Fully Immunized	Percentage	80%	80%
% of functional EPI fridges	Percentage	100%	100%

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Provision of Specialised Mental Health Services			
<b>Department:002 Nursing Services</b>			
Budget Output: 320022 Immunisation Services			
<b>PIAP Output: 1203011409 Target population fully immunized</b>			
<b>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</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
% 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%
<b>Department:003 Support Services</b>			
Budget Output: 000001 Audit and Risk Management			
<b>PIAP Output: 1203010201 Service delivery monitored</b>			
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Number of audit reports produced	Number	4	4
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	4
Number of quarterly Audit reports submitted	Number	4	4
Budget Output: 000005 Human Resource Management			
<b>PIAP Output: 1203010507 Human resources recruited to fill vacant posts</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Staffing levels, %	Percentage	90%	86%
Staffing levels, %	Percentage	82%	50%
% of staff with performance plan	Percentage	75%	75%

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Provision of Specialised Mental Health Services			
<b>Department:003 Support Services</b>			
Budget Output: 000005 Human Resource Management			
<b>PIAP Output: 1203010508 Human resources recruited to fill vacant posts</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
% of staff with performance plan	Percentage	80%	80%
Staffing levels, %	Percentage	86%	50%
Proportion of established positions filled	Proportion	460	402
Budget Output: 320002 Administrative and Support Services			
<b>PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals</b>			
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Number of human resource for health decisions made	Number	60	60
<b>Project:1572 Retooling of Butabika National Referral Hospital</b>			
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Medical equipment inventory maintained and updated	Status	70	70
<b>PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.</b>			
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Medical equipment inventory maintained and updated	Text	100%	Yes



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## Performance highlights for the Quarter

- The hospital installed 9 rain water harvest tanks which has cut down on the water bills substantially.
- The hospital provided 100,615 in-patient days with 3 meals, which is an increase from the originally planned 87,960 patient days.
- The hospital registered an increase in the lab investigations owing to a steady supply of reagents. Our investigations increased to 17,082 investigations as opposed to the originally planned 14,639 investigations.
- In an effort to reduce the number of patients and the bed occupancy rate, the hospital rehabilitated 1,298 male and 1,384 female patients, which was an increase from the originally planned for 250 male and 125 female patients.
- From April to June 2024, there was an increase in both male and female patients seen in the Mental health Clinic. Males saw a rise to 5,218 (up 312) while females increased to 4,948 (up 423) compared to April to June 2023 which saw 4,906 males and 4,525 females attended. This can be attributed to the Increased number of patients attending Mental Health Outpatient Clinics and Increased capture of attendance on Electronic Medical Records (EMR).

## Variations and Challenges

- We did not receive re-tooling funds worth 1.2bn and as a result, we did not procure the planned items like an ambulance, X-ray machine and solar lighting for the wards.
- We generated and transferred 1.8bn from NTR to the consolidated fund but our budget is limited to 1.2bn. As a result, the hospital could not adequately meet all its obligations like paying contract staff and repair of key NTR equipment like the MRI machine.
- The hospital has a very old fleet of vehicles including ambulances and the cost of repairing and running them was so high. Frequent repairs were needed yet the budget for maintenance was very small.
- There were several patient escapees from the hospital due to the incomplete perimeter wall fence.
- Lack of an X-ray machine led to frequent referrals to other health facilities and yet they were also over stretched by high numbers of patients requiring the same service and inadequate materials to work on them. The cost of transporting these patients to other health facilities was also high.
- The hospital had a very high Bed Occupancy Rate of 201% and yet the budget was limited.

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>22.720</b>	<b>22.720</b>	<b>21.464</b>	<b>20.254</b>	<b>94.5 %</b>	<b>89.1 %</b>	<b>94.4 %</b>
<b>Sub SubProgramme:01 Provision of Specialised Mental Health Services</b>	<b>22.720</b>	<b>22.720</b>	<b>21.464</b>	<b>20.254</b>	<b>94.5 %</b>	<b>89.1 %</b>	<b>94.4 %</b>
000001 Audit and Risk Management	0.055	0.055	0.055	0.033	100.0 %	61.2 %	60.0 %
000003 Facilities and Equipment Management	2.513	2.513	1.257	1.257	50.0 %	50.0 %	100.0 %
000005 Human Resource Management	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
000008 Records Management	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
320002 Administrative and Support Services	16.451	16.451	16.451	15.265	100.0 %	92.8 %	92.8 %
320008 Community Outreach services	0.135	0.135	0.135	0.135	100.0 %	100.0 %	100.0 %
320020 HIV/AIDs Research, Healthcare & Outreach Services	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
320022 Immunisation Services	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
320029 Mental Health Research	0.037	0.037	0.037	0.037	100.0 %	100.0 %	100.0 %
320030 Mental Health services	3.378	3.378	3.378	3.377	100.0 %	100.0 %	100.0 %
320033 Outpatient Services	0.106	0.106	0.106	0.106	100.0 %	100.0 %	100.0 %
<b>Total for the Vote</b>	<b>22.720</b>	<b>22.720</b>	<b>21.464</b>	<b>20.254</b>	<b>94.5 %</b>	<b>89.1 %</b>	<b>94.4 %</b>

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	9.584	9.584	9.584	8.458	100.0 %	88.3 %	88.3 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.103	1.103	1.103	1.103	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.046	0.046	0.046	0.046	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.042	0.042	0.042	0.042	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.034	0.034	0.034	0.034	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.022	0.022	0.022	0.022	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.027	0.027	0.027	0.027	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.061	0.061	0.061	0.061	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.158	0.158	0.158	0.158	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.025	0.025	0.025	0.025	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.022	0.022	0.022	0.022	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.943	0.943	0.943	0.943	100.0 %	100.0 %	100.0 %
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	0.030	0.030	100.0 %	100.0 %	100.0 %
223005 Electricity	0.318	0.318	0.318	0.318	100.0 %	100.0 %	100.0 %
223006 Water	0.570	0.570	0.570	0.570	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.080	0.080	0.080	0.080	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.859	0.859	0.859	0.859	100.0 %	100.0 %	100.0 %
224006 Food Supplies	2.439	2.439	2.439	2.438	100.0 %	99.9 %	99.9 %
227001 Travel inland	0.081	0.081	0.081	0.081	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.232	0.232	0.232	0.232	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.794	0.794	0.794	0.791	100.0 %	99.6 %	99.6 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228002 Maintenance-Transport Equipment	0.171	0.171	0.171	0.168	100.0 %	98.3 %	98.3 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.491	0.491	0.491	0.491	100.0 %	100.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.025	0.025	0.025	0.022	100.0 %	88.4 %	88.4 %
273104 Pension	0.610	0.610	0.610	0.591	100.0 %	97.0 %	97.0 %
273105 Gratuity	1.292	1.292	1.292	1.238	100.0 %	95.8 %	95.8 %
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	0.857	75.6 %	75.6 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
312299 Other Machinery and Equipment- Acquisition	0.600	0.600	0.150	0.150	25.0 %	25.0 %	100.0 %
313137 Information Communication Technology network lines - Improvement	0.180	0.180	0.050	0.050	27.8 %	27.8 %	100.0 %
352899 Other Domestic Arrears Budgeting	0.001	0.001	0.001	0.000	100.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>22.720</b>	<b>22.720</b>	<b>21.464</b>	<b>20.254</b>	<b>94.5 %</b>	<b>89.1 %</b>	<b>94.4 %</b>

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>22.720</b>	<b>22.720</b>	<b>21.464</b>	<b>20.254</b>	<b>94.47 %</b>	<b>89.15 %</b>	<b>94.37 %</b>
<b>Sub SubProgramme:01 Provision of Specialised Mental Health Services</b>	<b>22.720</b>	<b>22.720</b>	<b>21.464</b>	<b>20.254</b>	<b>94.47 %</b>	<b>89.15 %</b>	<b>94.4 %</b>
<b><i>Departments</i></b>							
001 Clinical Services	3.661	3.661	3.661	3.659	100.0 %	99.9 %	99.9 %
002 Nursing Services	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
003 Support Services	16.526	16.526	16.526	15.318	100.0 %	92.7 %	92.7 %
<b><i>Development Projects</i></b>							
1572 Retooling of Butabika National Referral Hospital	2.513	2.513	1.257	1.257	50.0 %	50.0 %	100.0 %
<b>Total for the Vote</b>	<b>22.720</b>	<b>22.720</b>	<b>21.464</b>	<b>20.254</b>	<b>94.5 %</b>	<b>89.1 %</b>	<b>94.4 %</b>

# **VOTE: 402 Butabika Hospital**

Quarter 4

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

**VOTE: 402 Butabika Hospital**

Quarter 4

**Quarter 4: Outputs and Expenditure in the Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:12 Human Capital Development</b>		
<b>SubProgramme:02 Population Health, Safety and Management</b>		
<b>Sub SubProgramme:01 Provision of Specialised Mental Health Services</b>		
<i>Departments</i>		
<b>Department:001 Clinical Services</b>		
<b>Budget Output:000008 Records Management</b>		
<b>PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
3 HMIS reports submitted 80 percent of new admissions photographed One medical records audit report	-3 monthly out-patient HMIS reports to DHIS2. -3 monthly In-patient HMIS reports to DHIS2. -12 weekly surveillance OPD reports to DHIS2. -1 quarterly reports on HIV/TB to DHIS2. -55% new patient photos taken and linked to the database. -1 Medical records Audit on inpatient data. -1 EAFYA training on inpatient module.	-Technical challenges with uploading the photographs to EMR.
<b>PIAP Output: 12030105 Data collection, quality and use at facility and community levels strengthened</b>		
<b>Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care</b>		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		499.999
221011 Printing, Stationery, Photocopying and Binding		500.000
227001 Travel inland		250.000
	<b>Total For Budget Output</b>	<b>1,249.999</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,249.999
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320008 Community Outreach services</b>		

**VOTE: 402 Butabika Hospital**

Quarter 4

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 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. -887 male and 1,098 female patients seen in the clinics. -4 visits to Regional Referral Hospitals Mental Health Units.(Soroti, Jinja, Mubende, Arua) - 128 patients resettled within kampala/wakiso and 221 patients resettled upcountry.	-Improved quality of services. -Increased awareness for Mental Health. -Increased frequency of resettlement.
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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**

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,124.750
221011 Printing, Stationery, Photocopying and Binding	524.501
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	11,641.550
<b>Total For Budget Output</b>	<b>40,204.801</b>
Wage Recurrent	0.000
Non Wage Recurrent	40,204.801
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320029 Mental Health Research****PIAP Output: 1203011201 Health research & innovation promoted****Programme Intervention: 12030112 Promote health research, innovation and technology uptake**

One mental health research completed		
Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,750.000	



**VOTE: 402 Butabika Hospital**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221011 Printing, Stationery, Photocopying and Binding		4,800.000
227001 Travel inland		6,410.000
227004 Fuel, Lubricants and Oils		9,850.000
	<b>Total For Budget Output</b>	<b>27,810.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	27,810.000
	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****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	-1,184 male and 690 female patients admitted. -17,082 investigations conducted in the lab. -384 Radiology investigations conducted. -100,615 patient days provided with 3 meals. -201% Bed occupancy Rate. -1,298 male and 1,384 female rehabilitated.	-Reagents were more available. -HIV and TB community screening outreaches. -Non-functional X-ray. -Breakdown of the MRI machine. -Long hospital stays due to stigma and chronicity. -Many floor cases. -More group rehabilitation programs conducted.
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,762.996
221008 Information and Communication Technology Supplies.		1,298.500

**VOTE: 402 Butabika Hospital**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221009 Welfare and Entertainment		1,380.250
221011 Printing, Stationery, Photocopying and Binding		1,950.000
221012 Small Office Equipment		6,992.000
222001 Information and Communication Technology Services.		999.250
223001 Property Management Expenses		143,485.541
224004 Beddings, Clothing, Footwear and related Services		105,976.578
224006 Food Supplies		724,709.218
227001 Travel inland		1,998.500
227004 Fuel, Lubricants and Oils		7,947.000
228002 Maintenance-Transport Equipment		9,693.000
	<b>Total For Budget Output</b>	<b>1,008,192.833</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,008,192.833
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320033 Outpatient Services</b>		

**VOTE: 402 Butabika Hospital**

Quarter 4

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**

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	-5,218 male and 4,948 female attended to in the Mental Health Clinic. -1,143 male and 860 female attended to in the Child Mental Health Clinic. -9,707 male and 2,387 female attended to in the Alcohol and Drug Clinic. -9,021 attended to in the general Outpatient Department.	-Increased number of patients attending Mental Health Outpatient Clinics. -Increased capture of attendance on Electronic Medical Records (EMR). -Improved quality of services. -Increased number of patients attending the Child and Adolescent Mental Health Outpatient Clinics. -Less people attending the MAT clinic due to transport challenges. -Additional effort to mobilize females to attend. -More services being provided by surrounding health facilities.
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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**

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,099.500
221008 Information and Communication Technology Supplies.	1,199.000
221011 Printing, Stationery, Photocopying and Binding	2,705.500
222001 Information and Communication Technology Services.	999.250
227001 Travel inland	1,099.000

**VOTE: 402 Butabika Hospital**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227004 Fuel, Lubricants and Oils		7,647.250
228002 Maintenance-Transport Equipment		4,042.190
	<b>Total For Budget Output</b>	<b>30,791.690</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	30,791.690
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,108,249.323</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,108,249.323
	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****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	a) 1,251 Patients with HIV treated.	-Decline in the positivity yield.
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,250.000
227001 Travel inland		1,735.000

**VOTE: 402 Butabika Hospital**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Budget Output</b>	<b>2,985.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	2,985.000
	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	a) 11,206 children and adults immunized.	-Mass immunization against Yellow fever.
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**PIAP Output: 1202010601 Target population fully immunised.**

**Programme Intervention: 12020106 Increase access to immunization against childhood diseases**

500 immunized		
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**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**

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,233.000
<b>Total For Budget Output</b>	<b>5,233.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	5,233.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>8,218.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	8,218.000
Arrears	0.000
<i>AIA</i>	0.000

**Department:003 Support Services**

**VOTE: 402 Butabika Hospital**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Budget Output:000001 Audit and Risk Management</b>		
<b>PIAP Output: 1203010201 Service delivery monitored</b>		
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>		
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	-Pension and human resource payroll audited. -Revenue and payments audited. -IFMIS audited -Procurement and disposal audited
		No Variation
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
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
	<b>Total For Budget Output</b>	<b>6,640.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	6,640.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 1203010507 Human resource recruited to fill the vacant posts</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
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	-Processed Salary payment for 398 staff by 28th of every month. -1 session held to rollout and operationalization of Human Capital Management System. -Processed payment of pension for 85 pensioners every month. -1 division meetings held -1 rewards and sanction meeting held. -1 General Staff Meeting held	-2 staff retired -4 staff absconded -No life certificates.

**VOTE: 402 Butabika Hospital**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1203010507 Human resource recruited to fill the vacant posts**

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

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

**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

**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	1,750.000
<b>Total For Budget Output</b>	<b>5,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	5,000.000
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**

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

-Salaries and allowances paid to 398 staff.  
-1 Hospital management board meeting conducted.  
-3 Senior management meetings conducted.  
-Staff medical expenses paid.  
-Utilities paid.  
-Infrastructure and grounds maintained.  
-12 Vehicles ,Machinery and Equipment maintained.

-2 staff retired  
-4 staff absconded

**VOTE: 402 Butabika Hospital**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		2,325,104.285
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		234,921.500
211107 Boards, Committees and Council Allowances		13,953.000
212102 Medical expenses (Employees)		11,488.200
212103 Incapacity benefits (Employees)		8,599.500
221001 Advertising and Public Relations		8,912.000
221003 Staff Training		12,500.000
221007 Books, Periodicals & Newspapers		2,000.000
221008 Information and Communication Technology Supplies.		5,497.750
221009 Welfare and Entertainment		15,234.250
221011 Printing, Stationery, Photocopying and Binding		45,837.920
221016 Systems Recurrent costs		5,000.000
222001 Information and Communication Technology Services.		2,497.000
223001 Property Management Expenses		179,299.560
223004 Guard and Security services		11,722.000
223005 Electricity		79,464.250
223006 Water		142,614.750
223007 Other Utilities- (fuel, gas, firewood, charcoal)		20,000.774
224001 Medical Supplies and Services		20,029.920
224004 Beddings, Clothing, Footwear and related Services		139,360.000
227001 Travel inland		4,965.531
227004 Fuel, Lubricants and Oils		29,556.750
228001 Maintenance-Buildings and Structures		331,930.782
228002 Maintenance-Transport Equipment		53,296.299
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		237,977.936
228004 Maintenance-Other Fixed Assets		8,340.974
273104 Pension		217,289.845
273105 Gratuity		590,676.598
352899 Other Domestic Arrears Budgeting		-1,320.006
<b>Total For Budget Output</b>		<b>4,756,751.368</b>



**VOTE: 402 Butabika Hospital**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	2,325,104.285
	Non Wage Recurrent	2,432,967.089
	Arrears	-1,320.006
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>4,768,391.368</b>
	Wage Recurrent	2,325,104.285
	Non Wage Recurrent	2,444,607.089
	Arrears	-1,320.006
	<i>AIA</i>	0.000

*Development Projects***Project:1572 Retooling of Butabika National Referral Hospital****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:****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:**

Water tanks and ICT equipment supplied and installed	- 9 Rain water Harvest Tanks procured. - 10 computers and accessories procured.	-No variation
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
312233 Medical, Laboratory and Research & appliances - Acquisition		423,597.800
312235 Furniture and Fittings - Acquisition		199,971.700
312299 Other Machinery and Equipment- Acquisition		149,969.865
313137 Information Communication Technology network lines - Improvement		15,103.222
	<b>Total For Budget Output</b>	<b>788,642.587</b>
	GoU Development	788,642.587
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>788,642.587</b>

**VOTE: 402 Butabika Hospital**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	788,642.587
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>GRAND TOTAL</b>		<b>6,673,501.278</b>
	Wage Recurrent	2,325,104.285
	Non Wage Recurrent	3,561,074.412
	GoU Development	788,642.587
	External Financing	0.000
	Arrears	-1,320.006
	<i>AIA</i>	0.000

**VOTE: 402 Butabika Hospital**

Quarter 4

**Quarter 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Programme:12 Human Capital Development</b>	
<b>SubProgramme:02 Population Health, Safety and Management</b>	
<b>Sub SubProgramme:01 Provision of Specialised Mental Health Services</b>	
<i>Departments</i>	
<b>Department:001 Clinical Services</b>	
<b>Budget Output:000008 Records Management</b>	
<b>PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up</b>	
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>	
12 HMIS reports submitted 2 CME sessions in medical records management 80 percent of new admissions photographed One medical records audit report	-12 monthly out-patient HMIS reports to DHIS2. -12 monthly In-patient HMIS reports to DHIS2. -48 weekly surveillance OPD reports to DHIS2. -4 quarterly reports on HIV/TB to DHIS2. -73% new patient photos taken and linked to the database.
12 HMIS reports submitted 2 CME sessions in medical records management 80 percent of new admissions photographed One medical records audit report	NA
<b>PIAP Output: 12030105 Data collection, quality and use at facility and community levels strengthened</b>	
<b>Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care</b>	
12 HMIS reports submitted 2 CME sessions in medical records management 80 percent of new admissions photographed One medical records audit report	NA
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>UShs Thousand</i>	
<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,999.999
221011 Printing, Stationery, Photocopying and Binding	2,000.000
227001 Travel inland	1,000.000
<b>Total For Budget Output</b>	<b>4,999.999</b>
Wage Recurrent	0.000

**VOTE: 402 Butabika Hospital**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent 4,999.999
	Arrears 0.000
	AIA 0.000

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

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	-60 outreach clinics conducted in the areas of Nkokonjeru, Nansana, Kitetika, Kawempe, Katalemwa and Kitebi. - 3,288 male and 4,580 female patients seen in the clinics. -16 visits to Regional Referral Hospitals Mental Health Units. - 1,079 patients resettled.
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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	NA
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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**

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	NA
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,499.000
221011 Printing, Stationery, Photocopying and Binding	2,098.001
222001 Information and Communication Technology Services.	3,997.000
227001 Travel inland	24,499.000
227004 Fuel, Lubricants and Oils	35,160.000
228002 Maintenance-Transport Equipment	20,385.000
<b>Total For Budget Output</b>	<b>134,638.001</b>

**VOTE: 402 Butabika Hospital**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	134,638.001
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:320029 Mental Health Research****PIAP Output: 1203011201 Health research & innovation promoted****Programme Intervention: 12030112 Promote health research, innovation and technology uptake**

Mental Health Research conducted. (2 Short term research undertakings)	NA
Mental Health Research conducted. (2 Short term research undertakings)	NA
Mental Health Research conducted. (2 Short term research undertakings)	2 Mental Health Researches Conducted. -(Quality Improvement for care of patients admitted to Acute wards) -(Implementation of the 5S Quality improvement methodology in OPD and Male sick wards.)
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>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,000.000
221011 Printing, Stationery, Photocopying and Binding	6,000.000
227001 Travel inland	10,000.000
227004 Fuel, Lubricants and Oils	10,000.000
<b>Total For Budget Output</b>	<b>37,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	37,000.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320030 Mental Health services**

**VOTE: 402 Butabika Hospital**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1203011201 Health research &amp; innovation promoted</b>	
<b>Programme Intervention: 12030112 Promote health research, innovation and technology uptake</b>	
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
<b>PIAP Output: 1203010529 Uganda National Minimum Health Care Package (UMNHCP) implemented in all health facilities based on the level</b>	
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>	
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	-5,169 male and 2,872 female patients admitted. -53,390 investigations conducted in the lab. -1,596 Radiology investigations conducted. -420,406 patient days provided with 3 meals. -207% Bed occupancy Rate. -4,531 male and 3,348 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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,051.996
221008 Information and Communication Technology Supplies.	2,597.000
221009 Welfare and Entertainment	5,521.000
221011 Printing, Stationery, Photocopying and Binding	7,800.000
221012 Small Office Equipment	24,886.000
222001 Information and Communication Technology Services.	3,997.000
223001 Property Management Expenses	459,239.000
224004 Beddings, Clothing, Footwear and related Services	378,879.000
224006 Food Supplies	2,437,584.000
227001 Travel inland	7,994.000

**VOTE: 402 Butabika Hospital**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
227004 Fuel, Lubricants and Oils	31,788.000
228002 Maintenance-Transport Equipment	9,693.000
<b>Total For Budget Output</b>	<b>3,377,029.996</b>
Wage Recurrent	0.000
Non Wage Recurrent	3,377,029.996
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320033 Outpatient Services****PIAP Output: 1203011005 Preventive programs for NCDs implemented****Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma**

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	-20,068 male and 19,732 female patients attended to in the Mental Health Clinic. -4,218 male and 3,092 female attended to in the Child Mental Health Clinic. -27,205 male and 5,130 female attended to in the Alcohol and Drug Clinic. -40,157 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	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	NA
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**VOTE: 402 Butabika Hospital**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1203011003 Preventive programs for NCDs implemented</b>	
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>	
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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	52,398.000
221008 Information and Communication Technology Supplies.	2,398.000
221011 Printing, Stationery, Photocopying and Binding	5,996.000
222001 Information and Communication Technology Services.	3,997.000
227001 Travel inland	4,396.000
227004 Fuel, Lubricants and Oils	30,589.000
228002 Maintenance-Transport Equipment	5,996.000
<b>Total For Budget Output</b>	<b>105,770.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	105,770.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>3,659,437.996</b>
Wage Recurrent	0.000
Non Wage Recurrent	3,659,437.996
Arrears	0.000
<i>AIA</i>	0.000
<b>Department:002 Nursing Services</b>	
<b>Budget Output:320020 HIV/AIDs Research, Healthcare &amp; Outreach Services</b>	



**VOTE: 402 Butabika Hospital**

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>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</b>		
5,532 patients treated		NA
<b>PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
5,532 patients treated		NA
<b>PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
5,532 patients treated		a) 5,232 Patients with HIV treated.
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,000.000
227001 Travel inland		5,000.000
	<b>Total For Budget Output</b>	<b>10,000.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	10,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320022 Immunisation Services</b>		
<b>PIAP Output: 1203010518 Target population fully immunized</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
2,000 immunized		a) 12,832 children and adults immunized.
<b>PIAP Output: 1202010601 Target population fully immunised.</b>		
<b>Programme Intervention: 12020106 Increase access to immunization against childhood diseases</b>		
Review, immunize and Maintenance of patients records		NA

**VOTE: 402 Butabika Hospital**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
<b>Total For Budget Output</b>	<b>10,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	10,000.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>20,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	20,000.000
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	-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.
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**VOTE: 402 Butabika Hospital**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
211101 General Staff Salaries	6,913.541
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,560.000
221011 Printing, Stationery, Photocopying and Binding	2,000.000
227001 Travel inland	1,000.000
227004 Fuel, Lubricants and Oils	6,000.000
<b>Total For Budget Output</b>	<b>33,473.541</b>
Wage Recurrent	6,913.541
Non Wage Recurrent	26,560.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:000005 Human Resource Management</b>	
<b>PIAP Output: 1203010507 Human resource recruited to fill the vacant posts</b>	
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>	
Staff training, Travel inland, fuel Lubricants and oils and staff salaries paid	-Processed Salary payment for 404 staff by 28th of every month. -4 sessions to rollout and operationalization of Human Capital Management System. -Processed payment of pension for 85 pensioners every month -4 division meetings held -4 rewards and sanction meetings held. -4 training committee meetings held -2 General Staff Meetings 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

**VOTE: 402 Butabika Hospital**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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 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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
221011 Printing, Stationery, Photocopying and Binding	3,000.000
227001 Travel inland	7,000.000
<b>Total For Budget Output</b>	<b>20,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	20,000.000
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 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	-Salaries and allowances paid to 398 staff . -4 Hospital Board Meetings conducted. -12 senior management meetings conducted. -Staff medical expenses paid -Utilities paid. -Infrastructure and grounds maintained. -12 Vehicles, Machinery and Equipment maintained.
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**VOTE: 402 Butabika Hospital**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211101 General Staff Salaries	8,451,334.356
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	939,686.000
211107 Boards, Committees and Council Allowances	46,390.000
212102 Medical expenses (Employees)	41,598.000
212103 Incapacity benefits (Employees)	34,398.000
221001 Advertising and Public Relations	21,744.000
221003 Staff Training	50,000.000
221007 Books, Periodicals & Newspapers	8,000.000
221008 Information and Communication Technology Supplies.	21,991.000
221009 Welfare and Entertainment	55,192.000
221011 Printing, Stationery, Photocopying and Binding	129,028.000
221016 Systems Recurrent costs	10,000.000
222001 Information and Communication Technology Services.	9,988.000
223001 Property Management Expenses	483,422.000
223002 Property Rates	30,000.000
223004 Guard and Security services	30,296.000
223005 Electricity	317,857.000
223006 Water	570,459.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	80,000.000
224001 Medical Supplies and Services	50,000.000
224004 Beddings, Clothing, Footwear and related Services	480,000.000
227001 Travel inland	19,654.000
227004 Fuel, Lubricants and Oils	118,227.000
228001 Maintenance-Buildings and Structures	791,022.775
228002 Maintenance-Transport Equipment	132,114.359
228003 Maintenance-Machinery & Equipment Other than Transport	491,004.001
228004 Maintenance-Other Fixed Assets	21,702.965
273104 Pension	591,494.183
273105 Gratuity	1,238,173.269
<b>Total For Budget Output</b>	<b>15,264,775.908</b>

**VOTE: 402 Butabika Hospital**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	8,451,334.356
	Non Wage Recurrent	6,813,441.552
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>15,318,249.449</b>
	Wage Recurrent	8,458,247.897
	Non Wage Recurrent	6,860,001.552
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1572 Retooling of Butabika National Referral Hospital****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

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

-One EEG machine.  
 -Electrical safety analyzer.  
 -One Auto clave.  
 -9 Rain water Harvest Tanks  
 -Assorted Furniture.  
 -10 computers and accessories.  
 -Internet connections to wards.

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

**VOTE: 402 Butabika Hospital**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1572 Retooling of Butabika National Referral Hospital</b>	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
<b>Item</b>	<b>Spent</b>
312233 Medical, Laboratory and Research & appliances - Acquisition	856,625.275
312235 Furniture and Fittings - Acquisition	199,971.700
312299 Other Machinery and Equipment- Acquisition	149,969.865
313137 Information Communication Technology network lines - Improvement	49,998.182
<b>Total For Budget Output</b>	<b>1,256,565.022</b>
GoU Development	1,256,565.022
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>1,256,565.022</b>
GoU Development	1,256,565.022
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>GRAND TOTAL</b>	<b>20,254,252.467</b>
Wage Recurrent	8,458,247.897
Non Wage Recurrent	10,539,439.548
GoU Development	1,256,565.022
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**VOTE: 402 Butabika Hospital**

Quarter 4

**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 Q4
142162	Sale of Medical Services-From Government Units	0.155	1.839
<b>Total</b>		<b>0.155</b>	<b>1.839</b>



# **VOTE: 402 Butabika Hospital**

Quarter 4

**Table 4.2: Off-Budget Expenditure By Department and Project**

**VOTE: 402 Butabika Hospital**

Quarter 4

Table 4.3: Vote Crosscutting Issues

**i) Gender and Equity**

<b>Objective:</b>	To fight stigma against mentally ill female, male, children and disabled patients
<b>Issue of Concern:</b>	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
<b>Planned Interventions:</b>	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.
<b>Budget Allocation (Billion):</b>	0.200
<b>Performance Indicators:</b>	Presence of a child and adolescents wards. Gender disaggregated data captured.
<b>Actual Expenditure By End Q4</b>	0.2
<b>Performance as of End of Q4</b>	-Enhanced management of children and youth. -CME's on female wards targeting women issues. -Provision of adequate uniforms to the female patients and staff.
<b>Reasons for Variations</b>	No variation

**ii) HIV/AIDS**

<b>Objective:</b>	To improve on treating HIV mental patients
<b>Issue of Concern:</b>	HIV positive mental health patients are marginalized
<b>Planned Interventions:</b>	1. Provide treatment for all mental health patients with associated HIV infection 2. Provide care for staff with HIV/AIDS
<b>Budget Allocation (Billion):</b>	0.600
<b>Performance Indicators:</b>	Number of HIV positive mentally ill patients treated
<b>Actual Expenditure By End Q4</b>	0.6
<b>Performance as of End of Q4</b>	-HIV Counselling and testing. - CME's for staff. -Health Education and provision of condoms.
<b>Reasons for Variations</b>	No variation

**iii) Environment**

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

**VOTE: 402 Butabika Hospital**

Quarter 4

<b>Performance Indicators:</b>	1. Number of trees planted 2. Number of water harvesting facilities procured 3. Eviction of encroachers
<b>Actual Expenditure By End Q4</b>	0.1
<b>Performance as of End of Q4</b>	-We planted more trees. -Procured rain water harvesting tanks. -Repaired all the drainage channels in the hospital. - We cut down the old dangerous trees.
<b>Reasons for Variations</b>	No variation

**iv) Covid**

<b>Objective:</b>	To manage critically ill patients and have a mortality rate not exceeding 5%
<b>Issue of Concern:</b>	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
<b>Planned Interventions:</b>	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
<b>Budget Allocation (Billion):</b>	0.050
<b>Performance Indicators:</b>	1. Mortality rate not exceeding 5% 2. Number of COVID-19 patients managed 3. Availability of personal protective equipment(PPE)
<b>Actual Expenditure By End Q4</b>	0.05
<b>Performance as of End of Q4</b>	-We provided protective gear for staff. -We critically examined the patients on admission. -Treated patients with Covid like symptoms. -Provision of more hand washing facilities. - Conducted health talks for patients.
<b>Reasons for Variations</b>	No variation