V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

		Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
D (Wage	9.584	9.584	2.396	1.562	25.0 %	16.0 %	65.2 %
Recurrent	Non-Wage	9.383	9.383	2.909	1.702	31.0 %	18.1 %	58.5 %
	GoU	2.262	2.262	0.000	0.000	0.0 %	0.0 %	0.0 %
Devt.	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	GoU Total	21.229	21.229	5.305	3.264	25.0 %	15.4 %	61.5 %
Total GoU+Ex	t Fin (MTEF)	21.229	21.229	5.305	3.264	25.0 %	15.4 %	61.5 %
	Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Total Budget	21.229	21.229	5.305	3.264	25.0 %	15.4 %	61.5 %
	A.I.A Total	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	21.229	21.229	5.305	3.264	25.0 %	15.4 %	61.5 %
Total Vote Bud	get Excluding Arrears	21.229	21.229	5.305	3.264	25.0 %	15.4 %	61.5 %

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	21.229	21.229	5.305	3.264	25.0 %	15.4 %	61.5%
Sub SubProgramme:01 Provision of Specialised Mental Health Services	21.229	21.229	5.305	3.264	25.0 %	15.4 %	61.5%
Total for the Vote	21.229	21.229	5.305	3.264	25.0 %	15.4 %	61.5 %

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

(i) Major ut	nspent balances	
Departmen	ts , Projects	
Programm	e:12 Human Capit	tal Development
Sub SubPre	ogramme:01 Prov	ision of Specialised Mental Health Services
Sub Progra	mme: 02 Populati	ion Health, Safety and Management
0.122	Bn Shs	Department : 001 Clinical Services
	Reason:	Delayed submission of invoices.
Items		
0.080	UShs	223001 Property Management Expenses
		Reason: Delayed submission of invoices
0.010	UShs	223007 Other Utilities- (fuel, gas, firewood, charcoal)
		Reason: Delayed submission of invoices
0.007	UShs	228002 Maintenance-Transport Equipment
		Reason: Delayed submission of invoices
0.003	UShs	227001 Travel inland
		Reason: Delayed submission of invoices
0.002	UShs	221012 Small Office Equipment
		Reason: Delayed submission of invoices
0.002	Bn Shs	Department : 002 Nursing Services
	Reason:	Delayed submission of requisition.
Items		
0.002	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Delayed submission of requisition
1.084	Bn Shs	Department : 003 Support Services
	Reason:	Delayed delivery of invoices and clearance from Public Service for Pension and Gratuity.
Items		
0.735	UShs	273105 Gratuity
		Reason: Payments are pending the clearance of different stakeholders, including MoPS.
0.094	UShs	228001 Maintenance-Buildings and Structures
		Reason: Delayed delivery of invoices by suppliers.
0.070	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason: Delayed delivery of invoices by suppliers.

(i) Major unspent balances							
Departments , Projects							
Programme:1	Programme:12 Human Capital Development						
Sub SubProg	Sub SubProgramme:01 Provision of Specialised Mental Health Services						
Sub Program	me: 02 Popula	tion Health, Safety and Management					
0.063	UShs	273104 Pension					
		Reason: Payments are pending the clearance of different stakeholders, including MoPS.					
0.030	UShs	223002 Property Rates					

Reason: Delayed delivery of invoices by suppliers.

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 facilit	y and community level	s strengthened						
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care								
PIAP Output Indicators Indicator Measure Planned 2024/25 Actuals By END Q 1								
Number of reports disseminated	Number	1	1					
Number of reports produced	Number	4	1					
Number of systems integrated	Number	2	1					
System in place	Number	1	1					
PIAP Output: 1203010502 Comprehensive Electronic Medical Ro	ecord 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:								
	·	Ĩ						
	Indicator Measure		Actuals By END Q 1					
curative and palliative health care services focusing on:	-		Actuals By END Q 1					
curative and palliative health care services focusing on: PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1					
curative and palliative health care services focusing on: PIAP Output Indicators % of hospitals and HC IVs with a functional EMRS	Indicator Measure Percentage	Planned 2024/25	Actuals By END Q 1					
curative and palliative health care services focusing on: PIAP Output Indicators % of hospitals and HC IVs with a functional EMRS Budget Output: 320008 Community Outreach services	Indicator Measure Percentage	Planned 2024/25						
curative and palliative health care services focusing on: PIAP Output Indicators % of hospitals and HC IVs with a functional EMRS Budget Output: 320008 Community Outreach services PIAP Output: 1203011005 Preventive programs for NCDs impler Programme Intervention: 12030110 Prevent and control Non-Co	Indicator Measure Percentage	Planned 2024/25						
curative and palliative health care services focusing on: PIAP Output Indicators % of hospitals and HC IVs with a functional EMRS Budget Output: 320008 Community Outreach services PIAP Output: 1203011005 Preventive programs for NCDs impler Programme Intervention: 12030110 Prevent and control Non-Co and trauma	Indicator Measure Percentage nented mmunicable Diseases v	Planned 2024/25	cancer, cardiovascular diseases					
curative and palliative health care services focusing on: PIAP Output Indicators % of hospitals and HC IVs with a functional EMRS Budget Output: 320008 Community Outreach services PIAP Output: 1203011005 Preventive programs for NCDs impler Programme Intervention: 12030110 Prevent and control Non-Co and trauma PIAP Output Indicators	Indicator Measure Percentage nented mmunicable Diseases v Indicator Measure	Planned 2024/25 0% vith specific focus on Planned 2024/25	cancer, cardiovascular diseases Actuals By END Q 1					
 curative and palliative health care services focusing on: PIAP Output Indicators % of hospitals and HC IVs with a functional EMRS Budget Output: 320008 Community Outreach services PIAP Output: 1203011005 Preventive programs for NCDs impler Programme Intervention: 12030110 Prevent and control Non-Co and trauma PIAP Output Indicators %. of eligible population screened 	Indicator Measure Percentage nented mmunicable Diseases v Indicator Measure Percentage	Planned 2024/25 0% vith specific focus on Planned 2024/25 6%	cancer, cardiovascular diseases Actuals By END Q 1 0%					
 curative and palliative health care services focusing on: PIAP Output Indicators % of hospitals and HC IVs with a functional EMRS Budget Output: 320008 Community Outreach services PIAP Output: 1203011005 Preventive programs for NCDs impler Programme Intervention: 12030110 Prevent and control Non-Co and trauma PIAP Output Indicators % of eligible population screened Percentage of population utilizing cancer prevention services 	Indicator Measure Percentage nented municable Diseases w Indicator Measure Percentage Percentage Percentage	Planned 2024/25 0% vith specific focus on Planned 2024/25 6%	cancer, cardiovascular diseases Actuals By END Q 1 0%					
 curative and palliative health care services focusing on: PIAP Output Indicators % of hospitals and HC IVs with a functional EMRS Budget Output: 320008 Community Outreach services PIAP Output: 1203011005 Preventive programs for NCDs impler Programme Intervention: 12030110 Prevent and control Non-Co and trauma PIAP Output Indicators %. of eligible population screened Percentage of population utilizing cancer prevention services Budget Output: 320029 Mental Health Research 	Indicator Measure Percentage nented Indicator Measure Indicator Measure Percentage Percentage Percentage ed	Planned 2024/25 0% with specific focus on Planned 2024/25 6% 6%	cancer, cardiovascular diseases Actuals By END Q 1 0%					
curative and palliative health care services focusing on: PIAP Output Indicators % of hospitals and HC IVs with a functional EMRS Budget Output: 320008 Community Outreach services PIAP Output: 1203011005 Preventive programs for NCDs implet Programme Intervention: 12030110 Prevent and control Non-Co and trauma PIAP Output Indicators %. of eligible population screened Percentage of population utilizing cancer prevention services Budget Output: 320029 Mental Health Research PIAP Output: 1203011201 Health research & innovation promoted	Indicator Measure Percentage nented Indicator Measure Indicator Measure Percentage Percentage Percentage ed	Planned 2024/25 0% with specific focus on Planned 2024/25 6% 6% 6%	cancer, cardiovascular diseases Actuals By END Q 1 0%					
curative and palliative health care services focusing on: PIAP Output Indicators % of hospitals and HC IVs with a functional EMRS Budget Output: 320008 Community Outreach services PIAP Output: 1203011005 Preventive programs for NCDs implet Programme Intervention: 12030110 Prevent and control Non-Coand trauma %. of eligible population screened %. of eligible population utilizing cancer prevention services Budget Output: 320029 Mental Health Research PIAP Output: 1203011201 Health research & innovation promotor Programme Intervention: 12030112 Promote health research, innovation	Indicator Measure Percentage nented Indicator Measure Indicator Measure Percentage Percentage ed	Planned 2024/25 0% with specific focus on Planned 2024/25 6% 6% 6%	cancer, cardiovascular diseases Actuals By END Q 1 0% 0%					

Programme:12 Human Capital Development								
SubProgramme:02 Population Health, Safety and Management								
Sub SubProgramme:01 Provision of Specialised Mental Health Service	s							
Department:001 Clinical Services								
Budget Output: 320030 Mental Health services								
PIAP Output: 1203010529 Uganda National Minimum Health Care	e Package (UMNHCI) 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 2024/25	Actuals By END Q 1					
%age of health facilities providing UMNHCP	Percentage	50%	0%					
Budget Output: 320033 Outpatient Services	•							
PIAP Output: 1203011005 Preventive programs for NCDs impleme	ented							
Programme Intervention: 12030110 Prevent and control Non-Com and trauma	municable Diseases w	ith specific focus on c	ancer, cardiovascular diseases					
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1					
%. of eligible population screened	Percentage	10%	0%					
Percentage of population utilizing cancer prevention services	Percentage	10%	0%					
Department:002 Nursing Services	·							
Budget Output: 320020 HIV/AIDs Research, Healthcare & Outreach S	ervices							
PIAP Output: 1203011405 Reduced morbidity and mortality due to	HIV/AIDS, TB and	malaria and other co	mmunicable diseases.					
Programme Intervention: 12030114 Reduce the burden of commun TB, Neglected Tropical Diseases, Hepatitis), epidemic prone disease Approach								
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1					
No. of voluntary medical male circumcisions done	Number	30	0					
Budget Output: 320022 Immunisation Services								
PIAP Output: 1203011409 Target population fully immunized								
Programme Intervention: 12030114 Reduce the burden of commun TB, Neglected Tropical Diseases, Hepatitis), epidemic prone disease Approach								
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1					
% of children under one year fully immunized	Percentage	100%	100%					
% Availability of vaccines (zero stock outs)	Percentage	100%	100%					
% of functional EPI fridges	Percentage	100%	100%					

Programme:12 Human Capital Development										
SubProgramme:02 Population Health, Safety and Management										
Sub SubProgramme:01 Provision of Specialised Mental Health Service	S									
Department:003 Support Services										
Budget Output: 000001 Audit and Risk Management										
PIAP Output: 1203010201 Service delivery monitored										
Programme Intervention: 12030102 Establish and operationalize n	nechanisms for effecti	ive collaboration and	partnership for UHC at all levels							
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1							
Number of audit reports produced	Number	4	1							
Risk mitigation plan in place	Yes/No	Yes	Yes							
Audit workplan in place	Yes/No	Yes	Yes							
Approved Hospital Strategic Plan in place	Yes/No	Yes	Yes							
Number of quarterly Audit reports submitted	Number	4	1							
Budget Output: 000005 Human Resource Management										
PIAP Output: 1203010507 Human resources recruited to fill vacan	t posts									
Programme Intervention: 12030105 Improve the functionality of the curative and palliative health care services focusing on:	he health system to de	eliver quality and affo	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 2024/25	Actuals By END Q 1							
PIAP Output Indicators Staffing levels, %	Indicator Measure Percentage	Planned 2024/25	Actuals By END Q 1 49%							
•	I		• -							
Staffing levels, %	Percentage	90%	49%							
Staffing levels, % % of staff with performance plan	Percentage Percentage	90% 85%	49% 70%							
Staffing levels, % % of staff with performance plan Budget Output: 000013 HIV/AIDS Mainstreaming	Percentage Percentage D HIV/AIDS, TB and nicable diseases with f	90% 85% malaria and other co focus on high burden	49% 70% mmunicable diseases. diseases (Malaria, HIV/AIDS,							
Staffing levels, % % of staff with performance plan Budget Output: 000013 HIV/AIDS Mainstreaming PIAP Output: 1203011405 Reduced morbidity and mortality due to Programme Intervention: 12030114 Reduce the burden of commun TB, Neglected Tropical Diseases, Hepatitis), epidemic prone disease	Percentage Percentage D HIV/AIDS, TB and nicable diseases with f	90% 85% malaria and other co focus on high burden cross all age groups e	49% 70% mmunicable diseases. diseases (Malaria, HIV/AIDS,							
Staffing levels, % % of staff with performance plan Budget Output: 000013 HIV/AIDS Mainstreaming PIAP Output: 1203011405 Reduced morbidity and mortality due to Programme Intervention: 12030114 Reduce the burden of commun TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases Approach	Percentage Percentage o HIV/AIDS, TB and nicable diseases with f es and malnutrition a	90% 85% malaria and other co focus on high burden cross all age groups e	49% 70% mmunicable diseases. diseases (Malaria, HIV/AIDS, mphasizing Primary Health Care							
Staffing levels, % % of staff with performance plan Budget Output: 000013 HIV/AIDS Mainstreaming PIAP Output: 1203011405 Reduced morbidity and mortality due to Programme Intervention: 12030114 Reduce the burden of commun TB, Neglected Tropical Diseases, Hepatitis), epidemic prone disease Approach PIAP Output Indicators	Percentage Percentage HIV/AIDS, TB and nicable diseases with f es and malnutrition a Indicator Measure	90% 85% malaria and other co focus on high burden cross all age groups e Planned 2024/25	49% 70% mmunicable diseases. diseases (Malaria, HIV/AIDS, mphasizing Primary Health Care Actuals By END Q 1							
Staffing levels, % % of staff with performance plan Budget Output: 000013 HIV/AIDS Mainstreaming PIAP Output: 1203011405 Reduced morbidity and mortality due to Programme Intervention: 12030114 Reduce the burden of commun TB, Neglected Tropical Diseases, Hepatitis), epidemic prone disease Approach PIAP Output Indicators No. of voluntary medical male circumcisions done	Percentage Percentage HIV/AIDS, TB and nicable diseases with f es and malnutrition a Indicator Measure Number	90%85%malaria and other cofocus on high burdencross all age groups ePlanned 2024/2530	49% 70% mmunicable diseases. diseases (Malaria, HIV/AIDS, mphasizing Primary Health Care Actuals By END Q 1 0							
Staffing levels, % % of staff with performance plan Budget Output: 000013 HIV/AIDS Mainstreaming PIAP Output: 1203011405 Reduced morbidity and mortality due to Programme Intervention: 12030114 Reduce the burden of commun TB, Neglected Tropical Diseases, Hepatitis), epidemic prone disease Approach PIAP Output Indicators No. of voluntary medical male circumcisions done Bed Occupancy Rate	Percentage Percentage o HIV/AIDS, TB and nicable diseases with fees and malnutrition a Indicator Measure Number Rate	90%85%malaria and other cofocus on high burdencross all age groups ePlanned 2024/2530	49% 70% mmunicable diseases. diseases (Malaria, HIV/AIDS, mphasizing Primary Health Care Actuals By END Q 1 0							
Staffing levels, % % of staff with performance plan Budget Output: 000013 HIV/AIDS Mainstreaming PIAP Output: 1203011405 Reduced morbidity and mortality due to Programme Intervention: 12030114 Reduce the burden of commun TB, Neglected Tropical Diseases, Hepatitis), epidemic prone disease Approach PIAP Output Indicators No. of voluntary medical male circumcisions done Bed Occupancy Rate Budget Output: 000089 Climate Change Mitigation	Percentage Percentage o HIV/AIDS, TB and nicable diseases with fees and malnutrition a Indicator Measure Number Rate ented	90%85%malaria and other cofocus on high burdencross all age groups ePlanned 2024/2530100%	49% 70% mmunicable diseases. diseases (Malaria, HIV/AIDS, mphasizing Primary Health Care Actuals By END Q 1 0 209%							
Staffing levels, % % of staff with performance plan Budget Output: 000013 HIV/AIDS Mainstreaming PIAP Output: 1203011405 Reduced morbidity and mortality due to Programme Intervention: 12030114 Reduce the burden of commun TB, Neglected Tropical Diseases, Hepatitis), epidemic prone disease Approach PIAP Output Indicators No. of voluntary medical male circumcisions done Bed Occupancy Rate Budget Output: 000089 Climate Change Mitigation PIAP Output: 1203011005 Preventive programs for NCDs implement Programme Intervention: 12030110 Prevent and control Non-Com	Percentage Percentage o HIV/AIDS, TB and nicable diseases with fees and malnutrition a Indicator Measure Number Rate ented	90% 85% malaria and other co focus on high burden cross all age groups e Planned 2024/25 30 100% vith specific focus on o	49% 70% mmunicable diseases. diseases (Malaria, HIV/AIDS, mphasizing Primary Health Care Actuals By END Q 1 0 209%							

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: 000089 Climate Change Mitigation								
PIAP Output: 1203011005 Preventive programs for NCDs impleme	ented							
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma								
PIAP Output Indicators Indicator Measure Planned 2024/25 Actuals By END Q 1								
Percentage of population utilizing cancer prevention services	Percentage	6%	2%					
Budget Output: 000090 Climate Change Adaptation								
PIAP Output: 1203011005 Preventive programs for NCDs impleme	ented							
Programme Intervention: 12030110 Prevent and control Non-Com and trauma	municable Diseases w	ith specific focus on c	ancer, cardiovascular diseases					
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1					
%. of eligible population screened	Percentage	6%	0%					
Percentage of population utilizing cancer prevention services	Percentage	6%	0%					
Budget Output: 320002 Administrative and Support Services								
PIAP Output: 1203011002 Establishment of specialized and super s	specialized hospitals							
Programme Intervention: 12030110 Prevent and control Non-Com and trauma	municable Diseases w	ith specific focus on c	ancer, cardiovascular diseases					
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1					
Number of human resource for health decisions made	Number	60	20					
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	ith appropriate and n	nodern medical and d	iagnostic equipment.					
Programme Intervention: 12030105 Improve the functionality of the curative and palliative health care services focusing on:	e health system to de	liver quality and affo	rdable preventive, promotive,					
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1					
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1						
No. of health workers trained	Number	50						
% recommended medical and diagnostic equipment available and functional by level	Percentage	90%						

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Provision of Specialised Mental Health Services

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 Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Medical equipment inventory maintained and updated	Text	100%	
Medical Equipment list and specifications reviewed	Text	100%	
A functional incinerator	Status	In place and functional	
Proportion of departments implementing infection control guidelines	Proportion	100%	

Performance highlights for the Quarter

The hospital provided 105,803 in-patient days with 3 meals a day, which is an increase from the originally planned 62,500 patient days.

-The hospital registered an increase in the lab investigations owing to a steady supply of reagents. Our investigations increased to 20,362 investigations as opposed to the originally planned 7,700 investigations.

-In an effort to reduce the number of patients and the bed occupancy rate, the hospital rehabilitated 2,054 patients, which was an increase from the originally planned 1,525 patients.

-From July to September 2024, there was an increase in the number of patients seen in the Mental health Clinic. The number increased to 10,554 as opposed to the originally planned 7,348 patients. 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).

Variances and Challenges

-Inadequate Human Resource yet the numbers of patients are increasing.

-Rising costs for fuel and other commodities.

-Inadequate ward and laboratory space which is also affecting the Hospital accreditation status under SANAS.

-Lack of development funds for infrastructure expansion and completion of the perimeter wall.

-Very high cost of maintenance due to high destruction rate owing to nature of patients being managed.

-Lack of an X-ray machine.

- Very high In-patient numbers which is constraining the budget, Human Resources and compromising the infrastructure.

- The hospital is only receiving two thirds of the funds generated and sent to the consolidated fund. As a result, we are facing funding gaps in maintenance of Key equipment like the MRI and also finding it difficult to pay allowances to locally recruited staff under the private wing.

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	21.189	21.189	5.306	3.264	25.0 %	15.4 %	61.5 %
Sub SubProgramme:01 Provision of Specialised Mental Health Services	21.189	21.189	5.306	3.264	25.0 %	15.4 %	61.5 %
000001 Audit and Risk Management	0.055	0.055	0.014	0.007	25.6 %	12.8 %	50.0 %
000003 Facilities and Equipment Management	2.262	2.262	0.000	0.000	0.0 %	0.0 %	
000005 Human Resource Management	0.020	0.020	0.005	0.004	25.0 %	20.0 %	80.0 %
000008 Records Management	0.005	0.005	0.001	0.001	20.0 %	20.0 %	100.0 %
320002 Administrative and Support Services	15.468	15.468	4.441	2.531	28.7 %	16.4 %	57.0 %
320008 Community Outreach services	0.135	0.135	0.034	0.030	25.3 %	22.3 %	88.2 %
320020 HIV/AIDs Research, Healthcare & Outreach Services	0.010	0.010	0.003	0.002	30.0 %	20.0 %	66.7 %
320022 Immunisation Services	0.010	0.010	0.003	0.001	30.0 %	10.0 %	33.3 %
320029 Mental Health Research	0.037	0.037	0.009	0.004	24.3 %	10.8 %	44.4 %
320030 Mental Health services	3.082	3.082	0.770	0.661	25.0 %	21.4 %	85.8 %
320033 Outpatient Services	0.106	0.106	0.026	0.023	24.6 %	21.7 %	88.5 %
Total for the Vote	21.189	21.229	5.306	3.264	25.0 %	15.4 %	61.5 %

Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	9.584	9.584	2.396	1.562	25.0 %	16.3 %	65.2 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.105	1.105	0.271	0.270	24.5 %	24.4 %	99.6 %
211107 Boards, Committees and Council Allowances	0.046	0.046	0.012	0.012	25.9 %	25.9 %	100.0 %
212102 Medical expenses (Employees)	0.042	0.042	0.010	0.006	24.0 %	14.4 %	60.0 %
212103 Incapacity benefits (Employees)	0.034	0.034	0.009	0.000	26.2 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.012	0.012	0.003	0.000	25.5 %	0.0 %	0.0 %
221003 Staff Training	0.050	0.050	0.013	0.012	26.0 %	24.0 %	92.3 %
221008 Information and Communication Technology Supplies.	0.027	0.027	0.007	0.006	25.9 %	22.2 %	85.7 %
221009 Welfare and Entertainment	0.051	0.051	0.013	0.013	25.6 %	25.6 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.127	0.127	0.031	0.011	24.5 %	8.7 %	35.5 %
221012 Small Office Equipment	0.025	0.025	0.006	0.004	24.1 %	16.1 %	66.7 %
222001 Information and Communication Technology Services.	0.022	0.022	0.005	0.004	22.7 %	18.2 %	80.0 %
223001 Property Management Expenses	0.943	0.943	0.236	0.156	25.0 %	16.5 %	66.1 %
223002 Property Rates	0.030	0.030	0.030	0.000	100.0 %	0.0 %	0.0 %
223004 Guard and Security services	0.030	0.030	0.008	0.000	26.4 %	0.0 %	0.0 %
223005 Electricity	0.318	0.318	0.079	0.079	24.9 %	24.9 %	100.0 %
223006 Water	0.470	0.470	0.118	0.118	25.1 %	25.1 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.120	0.120	0.030	0.009	25.0 %	7.5 %	30.0 %
224001 Medical Supplies and Services	0.050	0.050	0.013	0.003	26.0 %	6.0 %	23.1 %
224004 Beddings, Clothing, Footwear and related Services	0.659	0.659	0.165	0.165	25.0 %	25.0 %	100.0 %
224006 Food Supplies	2.103	2.103	0.526	0.514	25.0 %	24.4 %	97.7 %
225101 Consultancy Services	0.235	0.235	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	0.088	0.088	0.022	0.014	25.1 %	16.0 %	63.6 %
227004 Fuel, Lubricants and Oils	0.263	0.263	0.064	0.061	24.4 %	23.2 %	95.3 %
228001 Maintenance-Buildings and Structures	0.679	0.679	0.170	0.076	25.0 %	11.2 %	44.7 %
228002 Maintenance-Transport Equipment	0.137	0.137	0.034	0.002	24.8 %	1.5 %	5.9 %

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.502	0.502	0.123	0.053	24.5 %	10.6 %	43.1 %
273104 Pension	0.716	0.716	0.179	0.116	25.0 %	16.2 %	64.8 %
273105 Gratuity	0.735	0.735	0.735	0.000	100.0 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	0.350	0.350	0.000	0.000	0.0 %	0.0 %	0.0~%
312221 Light ICT hardware - Acquisition	0.200	0.200	0.000	0.000	0.0 %	0.0 %	0.0~%
312231 Office Equipment - Acquisition	0.075	0.075	0.000	0.000	0.0 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.592	0.592	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
312299 Other Machinery and Equipment- Acquisition	0.710	0.710	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	21.229	21.229	5.308	3.266	25.0 %	15.4 %	61.5 %

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	21.229	21.229	5.305	3.264	24.99 %	15.37 %	61.53 %
Sub SubProgramme:01 Provision of Specialised Mental Health Services	21.229	21.229	5.305	3.264	24.99 %	15.37 %	61.5 %
Departments							
001 Clinical Services	3.364	3.364	0.841	0.719	25.0 %	21.4 %	85.5 %
002 Nursing Services	0.020	0.020	0.005	0.003	25.0 %	15.0 %	60.0 %
003 Support Services	15.583	15.583	4.459	2.542	28.6 %	16.3 %	57.0 %
Development Projects							
1572 Retooling of Butabika National Referral Hospital	2.262	2.262	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	21.229	21.229	5.305	3.264	25.0 %	15.4 %	61.5 %

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

Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Mana	ngement	
Sub SubProgramme:01 Provision of Specialised Mental	Health Services	
Departments		
Department:001 Clinical Services		
Budget Output:000008 Records Management		
PIAP Output: 1203010502 Comprehensive Electronic M	ledical Record System scaled up	
Programme Intervention: 12030105 Improve the function curative and palliative health care services focusing on:	onality of the health system to deliver quality and affo	rdable preventive, promotive,
-13 weekly reports -3 monthly HMIS reports -1 quarterly report -Total number of photographs taken for patients admitted vs those linked to the EMREnsuring that all OPD Mental Health cases across the hospital are assessed using the EAFYA system.	 -12 weekly surveillance OPD reports to DHIS2. -3 monthly out-patient HMIS reports to DHIS2. -3 monthly In-patient HMIS reports to DHIS2. -1 quarterly report on HIV/TB to DHIS2. -3 monthly Mortality Audit Reports. -3 Monthly Data Quality Assessment Reports -62.5% new patient photos Taken and linked to the Database. -1 CME sessions in medical records. 	- Technical challenges with loading the photographs to EMR
PIAP Output: 12030105 Data collection, quality and use	e at facility and community levels strengthened	
Programme Intervention: 12030103 Improve maternal,	adolescent and child health services at all levels of car	e
-13 weekly reports -3 monthly HMIS reports -1 quarterly report -Total number of photographs taken for patients admitted vs those linked to the EMREnsuring that all OPD Mental Health cases across the hospital are assessed using the EAFYA system.		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allow	vances)	500.000
221011 Printing, Stationery, Photocopying and Binding		250.000
227001 Travel inland		500.000
	Total For Budget Output	1,250.000
	Wage Recurrent	0.000

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	1,250.000
	Arrears	0.000
	AIA	0.000
Budget Output:320008 Community Outrea	ach 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

a) 15 outreach clinics conducted in the areas of Nkokonjeru (2) Nansana(3), Kitetika(2), Kawempe(3) Katalemwa(3) and Kitebi(2) b) 881 patients (458 male and 423 female) seen in the clinics c) 4 visits to RRH (Arua, Lira, Hoima, Masaka) d) 188 patients resettled	 -15 outreach clinics conducted in the areas of Nkokonjeru, Nansana, Kitetika, Kawempe, Katalemwa and Kitebi. -966 male and 1,171 female patients seen in the community outreach clinics. -5 support and technical supervision visits to Regional Referral Hospitals Mental Health Units. Gulu, Mbale, Masaka, Entebbe, Kayunga. -239 patients resettled. 	funds. This will reduce the pressure on the hospital from increased patient attendance and take services nearer to the people. -Increased Mental Health seeking behavior in the community. -Increased community sensitization by the community recovery team. -There are two new Regional Referral Hospitals (Entebbe and Kayunga). These were visited to introduce the support supervision service.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowa	nces)	12,124.750
221011 Printing, Stationery, Photocopying and Binding		450.000
222001 Information and Communication Technology Service	es.	300.000
227001 Travel inland		6,064.750
227004 Fuel, Lubricants and Oils		8,790.000
228002 Maintenance-Transport Equipment		1,800.000
	Total For Budget Output	29,529.500

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	29,529.500
	Arrears	0.000
	AIA	0.000
Budget Output:320029 Mental Health Research	1	
PIAP Output: 1203011201 Health research & in	novation promoted	
Programme Intervention: 12030112 Promote he	ealth research, innovation and technology uptake	
	One Mental Health Research conducted (Anti-microbial susceptibility of wound isolates and associated Risk factors among inpatients at Butabika Hospital.)	This is ongoing
Expenditures incurred in the Quarter to deliver	·outputs	UShs Thousand
Item		Spen
211106 Allowances (Incl. Casuals, Temporary, sitt	ing allowances)	2,750.000
227001 Travel inland		1,155.000
	Total For Budget Output	3,905.000
	Wage Recurrent	0.000
	Non Wage Recurrent	3,905.000
	Arrears	0.000
		0.000

investigations conducted d)

provided with 3 meals a day e)

f)

VOTE: 402 Butabika Hospital

875 male and 650 female rehabilitated

62,500 in patient days

95 percent BOR

	purposes. -Lack of a functional X-ray machine.(The hospital is in the process of procuring an X-ray machine this FY 2024/25). Increased number of in- patients who stay for longer periods than is expected in the hospital. -More patients rehabilitated due to the high Bed occupancy rate.
PIAP Output: 1203010529 Uganda National Minimum I Programme Intervention: 12030105 Improve the functio	ted in all health facilities based on the level

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance			
PIAP Output: 1203011201 Health research & innovation	PIAP Output: 1203011201 Health research & innovation promoted				
Programme Intervention: 12030112 Promote health research, innovation and technology uptake					
a)1,974 patients (1,188 male and 786 female)admitted. b)7,700 laboratory investigationsconducted c)568 radiology and physiological	 -1,448 male and 660 female patients admitted. -20,362 investigations conducted in the lab. -393 Radiology investigations conducted. 	-More patients are seeking Mental Health Services since they are less available			

-209% Bed occupancy Rate.

-105,803 in-patient days provided with 3 meals a day.

-839 males and 1,215 females rehabilitated.

curative and palliative health care services focusing on:

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,513.667
221009 Welfare and Entertainment	1,371.000
221011 Printing, Stationery, Photocopying and Binding	903.000
221012 Small Office Equipment	4,408.500

Quarter 1

services offered at lower

--Reagents were readily

-Increase in Samples from community outreaches for

-Well serviced equipment. -More Clinicians are using the lab for diagnostic

level health facilities.

available.

HIV and TB.

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver output	s	UShs Thousand
Item		Spent
223001 Property Management Expenses		34,855.716
224004 Beddings, Clothing, Footwear and related Services	5	94,700.000
224006 Food Supplies		513,554.500
227001 Travel inland		1,998.500
227004 Fuel, Lubricants and Oils		7,947.000
	Total For Budget Output	661,251.883
	Wage Recurrent	0.000
	Non Wage Recurrent	661,251.883
	Arrears	0.000
	AIA	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

a) 7,348 patients (3,674 male and 3,674 female)	-5,072 male and 5,527 female attended to in the Mental	-Increased number of
attended to in the Mental Health Clinic. b) 1,203	Health Clinic.	patients seeking Mental
patients (653 male and 550 female) attended to in the Child	-1,371 male and 896 female attended to in the Child Mental	Health care.
Mental Health Clinic c) 4,100 patients (4,000 male	Health Clinic.	-Improved data capture
and 100 female) attended to in the Alcohol and Drug clinic	-11,973 male and 2,680 female attended to in the Alcohol	through EMR.
d) 9,750 attended to in the OPD	and Drug Clinic.	-Increased awareness about
	-9,236 attended to in the general Outpatient Department.	Mental Health Services
	6 I I	including the use of a toll
		free line.
		More female friendly
		services have come on board.
		These include integrated
		MCH services in the MAT
		clinic.
		More general health
		services available in
		neighboring health facilities.
		1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deli	iver outputs	UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary,	sitting allowances)	13,099.500
221008 Information and Communication Techn	nology Supplies.	80.000
222001 Information and Communication Techn	nology Services.	999.000
227001 Travel inland		1,099.000
227004 Fuel, Lubricants and Oils		7,647.250
	Total For Budget Output	22,924.750
	Wage Recurrent	0.000
	Non Wage Recurrent	22,924.750
	Arrears	0.000
	AIA	0.000
	Total For Department	718,861.133
	Wage Recurrent	0.000
	Non Wage Recurrent	718,861.133
	Arrears	0.000
	AIA	0.000
Department:002 Nursing Services		
Budget Output:320020 HIV/AIDs Research,	Healthcare & Outreach Services	
PIAP Output: 1203011405 Reduced morbidi	ty and mortality due to HIV/AIDS, TB and malaria and	l other communicable diseases.

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

1,383 patients treated	1,341 patients treated.	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowa	ances)	1,245.000
227001 Travel inland		1,250.000
	Total For Budget Output	2,495.000
	Wage Recurrent	0.000
	Non Wage Recurrent	2,495.000
	Arrears	0.000

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Budget Output:320022 Immunisation Services		
PIAP Output: 1203011409 Target population fully immu	inized	
	of communicable diseases with focus on high burden disea one diseases and malnutrition across all age groups emph	
500 children immunized	284 routine immunizations done.	-No national Immunization days took place.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allow	rances)	893.000
	Total For Budget Output	893.000
	Wage Recurrent	0.000
	Non Wage Recurrent	893.000
	Arrears	0.000
	AIA	0.000
	Total For Department	3,388.000
	Wage Recurrent	0.000
	Non Wage Recurrent	3,388.000
	Arrears	0.000
	AIA	0.000
Department:003 Support Services		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and opera	ntionalize mechanisms for effective collaboration and part	nership for UHC at all levels
1 Quarterly Internal Audit Report Prepared and submitted to IAG	1 Quarterly Internal Audit Report Prepared and submitted to IAG	
Expenditures incurred in the Quarter to deliver outputs	·	UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allow	ances)	4,375.000
221011 Printing, Stationery, Photocopying and Binding		500.000
227001 Travel inland		250.000

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Spent	
227004 Fuel, Lubricants and Oils		1,515.000	
	Total For Budget Output	6,640.000	
	Wage Recurrent	0.000	
	Non Wage Recurrent	6,640.000	
	Arrears	0.000	
	AIA	0.000	

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:

a) Salary payment for 405 staff every month		-2 staff retired.
b) 1 performance management meeting c)	-1 session to rollout and operationalization of Human	-Failure to migrate to HCM
Payment of 87 pensioners every month d) Hold 3	Capital Management System conducted.	of some pensioners caused
division meetings e) Hold 1 rewards and sanction	-69 pensioners paid.	them to drop off the pay role
meeting f) Inducting 10 newly recruited staff	-1 division meeting held.	-Some pensioners who did
	-2 Rewards and Sanctions meeting held.	not show up for verification
		were removed from pay roll.
		-Need to address urgent
		disciplinary matters.

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500.000
221011 Printing, Stationery, Photocopying and Binding	750.000
227001 Travel inland	850.000
Total For Budget Output	4,100.000
Wage Recurrent	0.000
Non Wage Recurrent	4,100.000
Arrears	0.000
AIA	0.000
Budget Output:320002 Administrative and Support Services	

Outputs Planned in Quarter

VOTE: 402 Butabika Hospital

 super specialized hospitals on-Communicable Diseases with specific focus on ca 98 staff out of 400 were paid salaries 98 staff out of 400 were paid salaries Hospital Management Board meeting held. Senior Management meetings held. Staff welfare ensured. Utilities were paid. nfrastructure and grounds maintained. 2 Vehicles, machinery and equipment maintained. 	ncer, cardiovascular diseases
98 staff out of 400 were paid salaries Hospital Management Board meeting held. Senior Management meetings held. Staff welfare ensured. Utilities were paid. nfrastructure and grounds maintained.	
Hospital Management Board meeting held. Senior Management meetings held. Staff welfare ensured. Utilities were paid. nfrastructure and grounds maintained.	-2 staff retired.
	UShs Thousand
	Spent
	1,562,242.720
es)	230,671.500
	11,523.000
	5,769.800
	400.000
	11,820.000
	5,497.000
	11,287.900
	8,047.000
	2,497.000
	120,759.999
	320.000
	79,464.250
	117,614.750
	9,200.000
	2,668.000
	69,880.012
	1,275.000
	35,556.750
	75,541.000
	es)

Actual Outputs Achieved in

Quarter

Quarter 1

Reasons for Variation in

performance

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Spent	
228002 Maintenance-Transport Equipment		312.000	
228003 Maintenance-Machinery & Equipment	Other than Transport Equipment	52,550.000	
273104 Pension		116,103.377	
	Total For Budget Output	2,531,001.058	
	Wage Recurrent	1,562,242.720	
	Non Wage Recurrent	968,758.338	
	Arrears	0.000	
	AIA	0.000	
	Total For Department	2,541,741.058	
	Wage Recurrent	1,562,242.720	
	Non Wage Recurrent	979,498.338	
	Arrears	0.000	
	AIA	0.000	

Develoment 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:

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	Spent
Total For Budg	et Output 0.000
GoU Developme	ent 0.000
External Finance	ing 0.000
Arrears	0.000
AIA	0.000
Total For Proje	ct 0.000
GoU Developme	ent 0.000
External Finance	ing 0.000
Arrears	0.000

FY 2024/25

VOTE: 402 Butabika Hospital

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	GRAND TOTAL	3,263,990.191
	Wage Recurrent	1,562,242.720
	Non Wage Recurrent	1,701,747.471
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
SubProgramme:02 Population Health, Safety and Management	
Sub SubProgramme:01 Provision of Specialised Mental Health Service	s
Departments	
Department:001 Clinical Services	
Budget Output:000008 Records Management	

PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up

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

-52 weekly reports	-12 weekly surveillance OPD reports to DHIS2.
-12 monthly HMIS reports.	-3 monthly out-patient HMIS reports to DHIS2.
-4 quarterly reports.	-3 monthly In-patient HMIS reports to DHIS2.
-Total number of photographs taken for patients admitted vs those linked	-1 quarterly report on HIV/TB to DHIS2.
to the EMR.	-3 monthly Mortality Audit Reports.
-Ensuring that all OPD Mental Health cases across the hospital are	-3 Monthly Data Quality Assessment Reports
assessed using the EAFYA system.	-62.5% new patient photos
	Taken and linked to the
	Database.
	-1 CME sessions in medical records.

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

-52 weekly reports	NA
-12 monthly HMIS reports	
-4 quarterly reports	
-Total number of photographs taken for patients admitted vs those linked	
to the EMR.	
-Ensuring that all OPD Mental Health cases across the hospital are	
assessed using the EAFYA system.	
Cumulative Expenditures made by the End of the Quarter to	UShs Thousand
Deliver Cumulative Outputs	
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500.000
221011 Printing, Stationery, Photocopying and Binding	250.000
227001 Travel inland	500.000

Annual Planned Outputs		Cumulative Outputs Achieved by End of	Quarter
	Total For I	Budget Output	1,250.000
	Wage Recu	rrent	0.000
	Non Wage	Recurrent	1,250.000
	Arrears		0.000
	AIA		0.000
Budget Output:320008 Community Outreach s	ervices		
PIAP Output: 1203011005 Preventive programs	s for NCDs implemen	ted	
Programme Intervention: 12030110 Prevent an and trauma	d control Non-Comm	unicable Diseases with specific focus on canc	er, cardiovascular diseases
 a) 60 outreach clinics conducted in the areas of Nk Kitetika, Kawempe Katalemwa and Kitebi b) 1,832 male and 1,692 female patients seen in th c) 16 visits to Regional Referral Hospitals. d) 752 patients resettled 		 -15 outreach clinics conducted in the areas of Kitetika, Kawempe, Katalemwa and Kitebi. -966 male and 1,171 female patients seen in clinics. -5 support and technical supervision visits to Mental Health Units. Gulu, Mbale, Masaka, 	the community outreach o Regional Referral Hospitals
		-239 patients resettled.	
Cumulative Expenditures made by the End of t Deliver Cumulative Outputs	the Quarter to	-239 patients resettled.	UShs Thousand
- ·	the Quarter to	-239 patients resettled.	
Deliver Cumulative Outputs		-239 patients resettled.	Spent
Deliver Cumulative Outputs Item	ing allowances)	-239 patients resettled.	Spent 12,124.750
Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitt	ing allowances) nding	-239 patients resettled.	Spent 12,124.750 450.000
Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitt 221011 Printing, Stationery, Photocopying and Bin	ing allowances) nding	-239 patients resettled.	Spent 12,124.750 450.000 300.000
Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitt 221011 Printing, Stationery, Photocopying and Bin 222001 Information and Communication Technolo	ing allowances) nding	-239 patients resettled.	UShs Thousand Spent 12,124.750 450.000 300.000 6,064.750 8,790.000
Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitt 221011 Printing, Stationery, Photocopying and Bin 222001 Information and Communication Technolo 227001 Travel inland	ing allowances) nding	-239 patients resettled.	Spent 12,124.750 450.000 300.000 6,064.750 8,790.000
Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitt 221011 Printing, Stationery, Photocopying and Bin 222001 Information and Communication Technolo 227001 Travel inland 227004 Fuel, Lubricants and Oils	ting allowances) nding ogy Services.	-239 patients resettled.	Spent 12,124.750 450.000 300.000 6,064.750 8,790.000 1,800.000
Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitt 221011 Printing, Stationery, Photocopying and Bin 222001 Information and Communication Technolo 227001 Travel inland 227004 Fuel, Lubricants and Oils	ting allowances) nding ogy Services.	Budget Output	Spent 12,124.750 450.000 300.000 6,064.750 8,790.000 1,800.000 29,529.500
Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitt 221011 Printing, Stationery, Photocopying and Bin 222001 Information and Communication Technolo 227001 Travel inland 227004 Fuel, Lubricants and Oils	ting allowances) nding ogy Services. Total For I	3udget Output rrent	Spent 12,124.750 450.000 300.000 6,064.750 8,790.000 1,800.000 0.000
Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitt 221011 Printing, Stationery, Photocopying and Bin 222001 Information and Communication Technolo 227001 Travel inland 227004 Fuel, Lubricants and Oils	ting allowances) nding ogy Services. Total For I Wage Recu	3udget Output rrent	Spent 12,124.750 450.000 300.000 6,064.750

Budget Output:320029 Mental Health Research

VOTE: 402 Butabika Hospital

Annual Planned Outputs	Cumulative Outputs Achieved by E	nd of Quarter
PIAP Output: 1203011201 Health research & innovation p	romoted	
Programme Intervention: 12030112 Promote health resear	ch, innovation and technology uptake	
a) Mental Health Research conducted.(2 Short term research undertakings)	One Mental Health Research conducte wound isolates and associated Risk fac Hospital.)	· · · ·
Cumulative Expenditures made by the End of the Quarter Deliver Cumulative Outputs	to	UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowance	ces)	2,750.000
227001 Travel inland		1,155.000
T	Fotal For Budget Output	3,905.000
V	Vage Recurrent	0.000
Ν	Non Wage Recurrent	3,905.000
Α	Arrears	0.000
A	IIA	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 admitted 30,800 laboratory investigations conducted 2,272 radiology and physiological investigations conducted 250,000 inpatient days provided with 3 meals a day 95 percent BOR 3,500 male and 2,600 female rehabilitated. 	 -1,448 male and 660 female patients admitted. -20,362 investigations conducted in the lab. -393 Radiology investigations conducted. -105,803 in-patient days provided with 3 meals a day. -209% Bed occupancy Rate. -839 males and 1,215 females rehabilitated. 	

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:

NA 7896 patients (4,752 male and 3,144 female) admitted. 30,800 laboratory investigations conducted 2,272 radiology and physiological investigations conducted 250,000 in patient days provided with 3 meals a day 95 percent BOR 3,500 male and 2,600 female re

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,513.667
221009 Welfare and Entertainment	1,371.000
221011 Printing, Stationery, Photocopying and Binding	903.000
221012 Small Office Equipment	4,408.500
223001 Property Management Expenses	34,855.716
224004 Beddings, Clothing, Footwear and related Services	94,700.000
224006 Food Supplies	513,554.500
227001 Travel inland	1,998.500
227004 Fuel, Lubricants and Oils	7,947.000
Total For B	Budget Output 661,251.883
Wage Recur	rrent 0.000
Non Wage F	Recurrent 661,251.883
Arrears	0.000
AIA	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

29,392 patients (14,696 male and 14,696 female) attended to in the Mental Health Clinic 2,812 patients (612 male and 2,200 female) attended to in the Child Mental Health Clinic 41,000 patients (40,000 male and 1,000 female) attended to in the ADU	 -5,072 male and 5,527 female attended to in the Mental Health Clinic. -1,371 male and 896 female attended to in the Child Mental Health Clinic. -11,973 male and 2,680 female attended to in the Alcohol and Drug Clinic. -9,236 attended to in the general Outpatient Department.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,099.500
221008 Information and Communication Technology Supplies.	80.000
222001 Information and Communication Technology Services.	999.000
227001 Travel inland	1,099.000
227004 Fuel, Lubricants and Oils	7,647.250

FY 2024/25

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		
	Total For Budget Output	22,924.750	
	Wage Recurrent	0.000	
	Non Wage Recurrent	22,924.750	
	Arrears	0.000	
	AIA	0.000	
	Total For Department	718,861.133	
	Wage Recurrent	0.000	
	Non Wage Recurrent	718,861.133	
	Arrears	0.000	
	AIA	0.000	

Department:002 Nursing Services

Budget Output:320020 HIV/AIDs Research, Healthcare & Outreach Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

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

5,532 patients treated	1,341 patients treated.	
Cumulative Expenditures made by the End of the Quarter t Deliver Cumulative Outputs	0	UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowance	es)	1,245.000
227001 Travel inland		1,250.000
To	otal For Budget Output	2,495.000
W	age Recurrent	0.000
No	on Wage Recurrent	2,495.000
Aı	rears	0.000
AI	IA	0.000
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

2,000 Children immunized

Annual Planned Outputs Cumulative Outputs Achieved by I		End of Quarter	
Cumulative Expenditures made by the End Deliver Cumulative Outputs	of the Quarter to	UShs Thousand	
Item		Spen	
211106 Allowances (Incl. Casuals, Temporary	r, sitting allowances)	893.000	
	Total For Budget Output	893.000	
	Wage Recurrent	0.000	
	Non Wage Recurrent	893.000	
	Arrears	0.000	
	AIA	0.000	
	Total For Department	3,388.000	
	Wage Recurrent	0.000	
	Non Wage Recurrent	3,388.000	
	Arrears	0.000	
	AIA	0.000	
Department:003 Support Services Budget Output:000001 Audit and Risk Man	5		
Budget Output:000001 Audit and Risk Mar PIAP Output: 1203010201 Service delivery Programme Intervention: 12030102 Establi	monitored ish and operationalize mechanisms for effective collaboration a submitted to IAG	nd partnership for UHC at all levels	
Budget Output:000001 Audit and Risk Man PIAP Output: 1203010201 Service delivery Programme Intervention: 12030102 Establis Quarterly Internal Audit Report Prepared and	monitored ish and operationalize mechanisms for effective collaboration a submitted to IAG bmitted to IAG	nd partnership for UHC at all levels UShs Thousand	
Budget Output:000001 Audit and Risk Man PIAP Output: 1203010201 Service delivery Programme Intervention: 12030102 Establi Quarterly Internal Audit Report Prepared and Annual Internal Audit Report Prepared and su Cumulative Expenditures made by the End	monitored ish and operationalize mechanisms for effective collaboration a submitted to IAG bmitted to IAG		
Budget Output:000001 Audit and Risk Man PIAP Output: 1203010201 Service delivery Programme Intervention: 12030102 Establi Quarterly Internal Audit Report Prepared and Annual Internal Audit Report Prepared and su Cumulative Expenditures made by the End Deliver Cumulative Outputs Item	monitored ish and operationalize mechanisms for effective collaboration a submitted to IAG bmitted to IAG l of the Quarter to	UShs Thousand	
Budget Output:000001 Audit and Risk Man PIAP Output: 1203010201 Service delivery Programme Intervention: 12030102 Establi Quarterly Internal Audit Report Prepared and Annual Internal Audit Report Prepared and su Cumulative Expenditures made by the End Deliver Cumulative Outputs Item	monitored ish and operationalize mechanisms for effective collaboration a submitted to IAG bmitted to IAG l of the Quarter to a, sitting allowances)	UShs Thousand Spen	
Budget Output:000001 Audit and Risk Man PIAP Output: 1203010201 Service delivery Programme Intervention: 12030102 Establi Quarterly Internal Audit Report Prepared and Annual Internal Audit Report Prepared and su Cumulative Expenditures made by the End Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary	monitored ish and operationalize mechanisms for effective collaboration a submitted to IAG bmitted to IAG l of the Quarter to a, sitting allowances)	UShs Thousand Spen 4,375.000	
Budget Output:000001 Audit and Risk Man PIAP Output: 1203010201 Service delivery Programme Intervention: 12030102 Establi Quarterly Internal Audit Report Prepared and Annual Internal Audit Report Prepared and su Cumulative Expenditures made by the End Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary 221011 Printing, Stationery, Photocopying and	monitored ish and operationalize mechanisms for effective collaboration a submitted to IAG bmitted to IAG l of the Quarter to a, sitting allowances)	UShs Thousand Spen 4,375.000 500.000	
Budget Output:000001 Audit and Risk Man PIAP Output: 1203010201 Service delivery Programme Intervention: 12030102 Establi Quarterly Internal Audit Report Prepared and Annual Internal Audit Report Prepared and su Cumulative Expenditures made by the End Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary 221011 Printing, Stationery, Photocopying and 227001 Travel inland	monitored ish and operationalize mechanisms for effective collaboration a submitted to IAG bmitted to IAG l of the Quarter to a, sitting allowances)	UShs Thousand Spen 4,375.000 500.000 250.000	
Budget Output:000001 Audit and Risk Man PIAP Output: 1203010201 Service delivery Programme Intervention: 12030102 Establi Quarterly Internal Audit Report Prepared and Annual Internal Audit Report Prepared and su Cumulative Expenditures made by the End Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary 221011 Printing, Stationery, Photocopying and 227001 Travel inland	monitored ish and operationalize mechanisms for effective collaboration a submitted to IAG bmitted to IAG I of the Quarter to r, sitting allowances) d Binding	UShs Thousand Spen 4,375.000 500.000 250.000 1,515.000	
Budget Output:000001 Audit and Risk Man PIAP Output: 1203010201 Service delivery Programme Intervention: 12030102 Establi Quarterly Internal Audit Report Prepared and Annual Internal Audit Report Prepared and su Cumulative Expenditures made by the End Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary 221011 Printing, Stationery, Photocopying and 227001 Travel inland	monitored ish and operationalize mechanisms for effective collaboration a submitted to IAG bmitted to IAG I of the Quarter to c, sitting allowances) d Binding Total For Budget Output	UShs Thousand Spen 4,375.000 500.000 250.000 1,515.000 6,640.000	
Budget Output:000001 Audit and Risk Man PIAP Output: 1203010201 Service delivery Programme Intervention: 12030102 Establi Quarterly Internal Audit Report Prepared and Annual Internal Audit Report Prepared and su Cumulative Expenditures made by the End Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary 221011 Printing, Stationery, Photocopying and 227001 Travel inland	monitored ish and operationalize mechanisms for effective collaboration a submitted to IAG bmitted to IAG I of the Quarter to a, sitting allowances) d Binding Total For Budget Output Wage Recurrent	UShs Thousand Spen 4,375.000 500.000 250.000 1,515.000 6,640.000 0.000	

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Budget Output:000005 Human Resource Managem	ent	
PIAP Output: 1203010507 Human resources recruit	ted to fill vacant	posts
Programme Intervention: 12030105 Improve the function curative and palliative health care services focusing		e health system to deliver quality and affordable preventive, promotive,
Salary payment for 405 staff by the 28th day of the mo Performance management meetings held. Payment of 87 pensioners by 28th day of the month Hold 12 division meetings Hold 4 rewards and sanction meetings Inducting 10 newly recruited staff	nth	 -Processed salary payment for 402 staff every month. -1 session to rollout and operationalization of Human Capital Manageme System conducted. -69 pensioners paid. -1 division meeting held. -2 Rewards and Sanctions meeting held.
Cumulative Expenditures made by the End of the Q Deliver Cumulative Outputs	uarter to	UShs Thousa
Item		Spe
211106 Allowances (Incl. Casuals, Temporary, sitting a	llowances)	2,500.0
	T	750.0
221011 Printing, Stationery, Photocopying and Binding	5	
• • • • • •	5	850.0
• • • • • •	-	
	-	850.0 Budget Output 4,100.0
	Total For I	850.0 Budget Output 4,100.0 arrent 0.0
• • • • • •	Total For I Wage Recu	850.0 Budget Output 4,100.0 arrent 0.0
221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	Total For I Wage Recu Non Wage	Budget Output 4,100.0 urrent 0.0 Recurrent 4,100.0

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

4 Hospital Management board meetings	398 staff out of 400 were paid salaries
12 Senior Management meetings	1 Hospital Management Board meeting held.
Staff medical expenses paid	-3 Senior Management meetings held.
Utilities paid quarterly	-Staff welfare ensured.
Hospital infrastructure and grounds maintained monthly	- Utilities were paid.
14 Vehicles machinery and equipment maintained	-Infrastructure and grounds maintained.
	-12 Vehicles, machinery and equipment maintained.

Annual Planned Outputs	nulative 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	1,562,242.720
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	230,671.500
211107 Boards, Committees and Council Allowances	11,523.000
212102 Medical expenses (Employees)	5,769.800
212103 Incapacity benefits (Employees)	400.000
221003 Staff Training	11,820.000
221008 Information and Communication Technology Supplies.	5,497.000
221009 Welfare and Entertainment	11,287.900
221011 Printing, Stationery, Photocopying and Binding	8,047.000
222001 Information and Communication Technology Services.	2,497.000
223001 Property Management Expenses	120,759.999
223004 Guard and Security services	320.000
223005 Electricity	79,464.250
223006 Water	117,614.750
223007 Other Utilities- (fuel, gas, firewood, charcoal)	9,200.000
224001 Medical Supplies and Services	2,668.000
224004 Beddings, Clothing, Footwear and related Services	69,880.012
227001 Travel inland	1,275.000
227004 Fuel, Lubricants and Oils	35,556.750
228001 Maintenance-Buildings and Structures	75,541.000
228002 Maintenance-Transport Equipment	312.000
228003 Maintenance-Machinery & Equipment Other than Transport	52,550.000
273104 Pension	116,103.377
Total For Bu	Dutput 2,531,001.058
Wage Recurre	1,562,242.720
Non Wage Re	nt 968,758.338
Arrears	0.000
AIA	0.000
Total For Dep	eent 2,541,741.058
Wage Recurre	1,562,242.720

Annual Planned Outputs	anned Outputs Cumulative Outputs Achieved by End of Quarter		of Quarter
	Non Wage Re	current	979,498.338
	Arrears		0.000
	AIA		0.000
Development Projects			
Project:1572 Retooling of Butabika Nation	al Referral Hospital		
Budget Output:000003 Facilities and Equip	oment Management		
PIAP Output: 1203010508 Health facilities	at all levels equipped with a	appropriate and modern medical and dia	gnostic equipment.
Programme Intervention: 12030105 Improv curative and palliative health care services	•	ealth system to deliver quality and affore	lable preventive, promotive,
Medical, Laboratory and Research Appliances machinery and equipment, furniture and fitting ICT equipment and Consultancy services proc	gs, office equipment, Light	NA	
Cumulative Expenditures made by the End Deliver Cumulative Outputs	of the Quarter to		UShs Thousand
Item			Spent
	Total For Bu	dget Output	0.000
	GoU Develop	oment	0.000
	External Fina	ncing	0.000
	Arrears		0.000
	AIA		0.000
	Total For Pre	oject	0.000
	GoU Develop	oment	0.000
	External Fina	ncing	0.000
	Arrears		0.000
	AIA		0.000
		GRAND TOTAL	3,263,990.191
		Wage Recurrent	1,562,242.720
		Non Wage Recurrent	1,701,747.471
		GoU Development	0.000
		External Financing	0.000
		Arrears	0.000
		AIA	0.000

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
SubProgramme:02		
Sub SubProgramme:01 Provision of Specialise	d Mental Health Services	
Departments		
Department:001 Clinical Services		
Budget Output:000008 Records Management		
PIAP Output: 1203010502 Comprehensive Elec	ctronic Medical Record System scaled up	
Programme Intervention: 12030105 Improve the curative and palliative health care services focu	he functionality of the health system to deliver q using on:	uality and affordable preventive, promotive,
 -52 weekly reports -12 monthly HMIS reports. -4 quarterly reports. -Total number of photographs taken for patients admitted vs those linked to the EMR. -Ensuring that all OPD Mental Health cases across the hospital are assessed using the EAFYA system. 	-13 weekly reports -3 monthly HMIS reports -1 quarterly report -Total number of photographs taken for patients admitted vs those linked to the EMREnsuring that all OPD Mental Health cases across the hospital are assessed using the EAFYA system.	-13 weekly reports -3 monthly HMIS reports -1 quarterly report -Total number of photographs taken for patients admitted vs those linked to the EMREnsuring that all OPD Mental Health cases across the hospital are assessed using the EAFYA system.

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

 -52 weekly reports -12 monthly HMIS reports -4 quarterly reports -Total number of photographs taken for patients admitted vs those linked to the EMR. 	-13 weekly reports -3 monthly HMIS reports -1 quarterly report -Total number of photographs taken for patients admitted vs those linked to the EMREnsuring that all OPD Mental Health cases across the hospital are assessed using the	-13 weekly reports -3 monthly HMIS reports -1 quarterly report -Total number of photographs taken for patients admitted vs those linked to the EMREnsuring that all OPD Mental Health cases across the hospital are assessed using the
-Ensuring that all OPD Mental Health cases across the hospital are assessed using the EAFYA system.	EAFYA system.	EAFYA system.

Annual Plans

VOTE: 402 Butabika Hospital

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

Revised Plans

Quarter's Plan

a) 60 outreach clinics conducted in the areas of	a) 15 outreach clinics conducted in the	a) 15 outreach clinics conducted in the
Nkokonjeru, Nansana, Kitetika, Kawempe	areas of Nkokonjeru (2) Nansana(2), Kitetika(3),	areas of Nkokonjeru (2) Nansana(2), Kitetika(3),
Katalemwa and Kitebi	Kawempe(3) Katalemwa(2) and Kitebi(3)	Kawempe(3) Katalemwa(2) and Kitebi(3)
b) 1,832 male and 1,692 female patients seen in	b) 881 patients (458 male and 423 female)	b) 881 patients (458 male and 423 female)
the clinics	seen in the clinics c) 4 visits to RRH	seen in the clinics c) 4 visits to RRH
c) 16 visits to Regional Referral Hospitals.	(Yumbe, Gulu, Fortportal, Mubende) d)	(Yumbe, Gulu, Fortportal, Mubende) d)
d) 752 patients resettled	188 patients resettled	188 patients resettled

Budget Output:320029 Mental Health Research

PIAP Output: 1203011201 Health research & innovation promoted

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

a) Mental Health Research conducted.	Mental Health Research conducted. (1 Short term	Mental Health Research conducted. (1 Short term
(2 Short term research undertakings)	research undertakings)	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 admitted	a) 1,974 patients (1,188 male and 786	a) 1,974 patients (1,188 male and 786
30,800 laboratory investigations conducted	female) admitted. b) 7,700 laboratory	female) admitted. b) 7,700 laboratory
2,272 radiology and physiological investigations	investigations conducted c) 568 radiology	investigations conducted c) 568 radiology
conducted	and physiological investigations conducted	and physiological investigations conducted
250,000 inpatient days provided with 3 meals a	d) 62,500 in patient days provided with 3	d) 62,500 in patient days provided with 3
day	meals a day e) 95 percent BOR f)	meals a day e) 95 percent BOR f)
95 percent BOR	875 male and 650 female rehabilitated	875 male and 650 female rehabilitated
3,500 male and 2,600 female rehabilitated.		

Quarter's Plan Revised Plans Annual 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: 7896 patients (4,752 male and 3,144 female) 1,974 patients (1,188 male and 786 a) admitted. female) admitted. b) 7,700 laboratory 30,800 laboratory investigations conducted investigations conducted c) 568 radiology 2,272 radiology and physiological investigations and physiological investigations conducted conducted d) 62,500 in patient days provided with 3 250,000 in patient days provided with 3 meals a meals a day e) 95 percent BOR f) 875 male and 650 female rehabilitated day 95 percent BOR

3,500 male and 2,600 female re

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

a) 7,348 patients (3,674 male and 3,674	a) 7,348 patients (3,674 male and 3,674
female) attended to in the Mental Health Clinic.	female) attended to in the Mental Health Clinic.
b) 1,203 patients (653 male and 550	b) 1,203 patients (653 male and 550
female) attended to in the Child Mental Health	female) attended to in the Child Mental Health
Clinic c) 4,100 patients (4,000 male and	Clinic c) 4,100 patients (4,000 male and
100 female) attended to in the Alcohol and Drug	100 female) attended to in the Alcohol and Drug
clinic d) 9,750 attended to in the OPD	clinic d) 9,750 attended to in the OPD
f f f l	emale) attended to in the Mental Health Clinic.b)1,203 patients (653 male and 550emale) attended to in the Child Mental HealthClinic c)4,100 patients (4,000 male and.00 female) attended to in the Alcohol and Drug

Department:002 Nursing Services

Budget Output:320020 HIV/AIDs Research, Healthcare & Outreach Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

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

5,532 patients treated	1,383 patients treated	1,383 patients treated
c,cc= punchus u curcu		i,e ee panenie areatea

Ouarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320022 Immunisation Services		
PIAP Output: 1203011409 Target population for	ully immunized	
8	e burden of communicable diseases with focus o idemic prone diseases and malnutrition across a	n high burden diseases (Malaria, HIV/AIDS, Ill age groups emphasizing Primary Health Care
2,000 Children immunized	500 children immunized	500 children immunized
Department:003 Support Services		
Budget Output:000001 Audit and Risk Manag	ement	
PIAP Output: 1203010201 Service delivery mo	nitored	
Programme Intervention: 12030102 Establish a	and operationalize mechanisms for effective coll	aboration and partnership for UHC at all levels
Quarterly Internal Audit Report Prepared and submitted to IAG	1 Quarterly Internal Audit Report Prepared and submitted to IAG	1 Quarterly Internal Audit Report Prepared and submitted to IAG
Annual Internal Audit Report Prepared and submitted to IAG		
Budget Output:000005 Human Resource Man	agement	
PIAP Output: 1203010507 Human resources ro	ecruited to fill vacant posts	
Programme Intervention: 12030105 Improve the curative and palliative health care services focu	he functionality of the health system to deliver q using on:	uality and affordable preventive, promotive,
Salary payment for 405 staff by the 28th day of	a) Salary payment for 405 staff every	a) Salary payment for 405 staff every

Salary payment for 405 staff by the 28th day of	a) Salary	payment for 405 staff every	a) Sala	ary payment for 405 staff every
the month	month b)	1 performance management	month b)	1 performance management
Performance management meetings held.	meeting c)	Payment of 87 pensioners every	meeting c)	Payment of 87 pensioners every
Payment of 87 pensioners by 28th day of the	month d)	Hold 3 division meetings	month d)	Hold 3 division meetings
month	e) Hold	1 rewards and sanction meeting	e) Hol	d 1 rewards and sanction meeting
Hold 12 division meetings				
Hold 4 rewards and sanction meetings				
Inducting 10 newly recruited staff				

Budget Output:000013 HIV/AIDS Mainstreaming

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

100% Individuals who tested positive for HIV	a) 100% Individuals who tested positive	a) 100% Individuals who tested positive
L	· · · · ·	for HIV provided with ART. b) 1 staff
	training in HIV/AIDS care	training in HIV/AIDS care
4 staff trainings on HIV/AIDS care		

VOTE: 402 Butabika Hospital

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000089 Climate Change Mitigation		
PIAP Output: 1203011005 Preventive programs for NCDs implemented		
Programme Intervention, 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer cardiovascular diseases		

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

1. Solar equipment repaired and serviced	a. Solar equipment repaired and serviced	a. Solar equipment repaired and serviced
2. Rain water facilities repaired and maintained	b. Rain water facilities repaired and	b. Rain water facilities repaired and
in good condition	maintained in good condition c. Trees	maintained in good condition c. Trees
3. Trees planted and compound maintained	planted and compound maintained d) .	planted and compound maintained d) .
4. Procured 100,000kgs of briquettes	Procured 25,000kgs of briquettes	Procured 25,000kgs of briquettes

Budget Output:000090 Climate Change Adaptation

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

1. Medical and domestic waste collected sorted	a) Medical and domest	tic waste collected	a) Medical and domest	tic waste collected
and disposed off	sorted and disposed off b)	Hospital	sorted and disposed off b)	Hospital
2. Hospital incinerator maintained	incinerator maintained c)	Hospital vehicles	incinerator maintained c)	Hospital vehicles
3. Hospital vehicles repaired and serviced	repaired and serviced d)	Water bills are	repaired and serviced d)	Water bills are
4. Water bills are checked monthly	checked monthly		checked monthly	

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

4 Hospital Management board meetings	a) 412 Staff paid salaries and allowances	a) 412 Staff paid salaries and allowances
12 Senior Management meetings	b) 1 Hospital Management board meetings	b) 1 Hospital Management board meetings
Staff medical expenses paid	c) 3 Senior Management meetings	c) 3 Senior Management meetings
Utilities paid quarterly	d) Staff medical expenses paid e)	d) Staff medical expenses paid e)
Hospital infrastructure and grounds maintained	Utilities paid quarterly f) Hospital	Utilities paid quarterly f) Hospital
monthly	infrastructure and grounds maintained monthly.	infrastructure and grounds maintained monthly.
14 Vehicles machinery and equipment maintained	d g) 13 Vehicles, machinery and equipment	g) 13 Vehicles, machinery and equipment
	maintained	maintained
Develoment Projects	· · · · · · · · · · · · · · · · · · ·	

Annual Plans	Quarter's Plan	Revised Plans
Project:1572 Retooling of Butabika National R	eferral Hospital	
Budget Output:000003 Facilities and Equipme	nt Management	
PIAP Output: 1203010508 Health facilities at a	ll levels equipped with appropriate and modern	medical and diagnostic equipment.
Programme Intervention: 12030105 Improve the curative and palliative health care services focu	he functionality of the health system to deliver qu ising on:	uality and affordable preventive, promotive,
Medical, Laboratory and Research Appliances, one ambulance, other machinery and equipment, furniture and fittings, office equipment, Light ICT equipment and Consultancy services procured.		Procurement of Medical, Laboratory and Research Appliances (1 Ultra-sound machine, 1 medical gas flow Analyzer, 1 EEG machine, 1 ECT machine, 1 Portable Oscilloscope) Acquisition of other machinery and equipment (2 heavy duty kitchen freezers, 1 generator, 6 heavy duty saucepans and serving utensils, 7 heavy duty trolleys, 1 gas cooking system) Acquisition of Light ICT equipment (50 desktop computers, 3 printers/scanners, 8 UPS and 20 security radio calls) Consultancy Services (HIV/AIDS policy guidelines, Structural integrity assessment)

Quarter 1

VOTE: 402 Butabika Hospital

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name		Planned Collection FY2024/25	Actuals By End Q1
142162	Sale of Medical Services-From Government Units		1.250	418,307,609.000
		Total	1.250	418,307,609.000

 Table 4.2: Off-Budget Expenditure By Department and Project

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To fight stigma against mentally ill female, children and disabled patients	
Issue of Concern:	Stigmatization against mentally ill female, children and disabled patients leading to reduced access to care 2. Abuse of rights of women and child in the Hospital 3. Female discrimination at workplace	
Planned Interventions:	 Care for mental health of males, female, children and disabled mentally ill patients Implementation of Hospital child protection and safeguarding policy for women and girls in the Hospital Both gender employed and accommodated in the hospital 	
Budget Allocation (Billion):	0.100	
Performance Indicators:	 Percentage of female staff accommodated in staff quarters Presence of a child and adolescent ward 	
Actual Expenditure By End Q	1	
Performance as of End of Q1		
Reasons for Variations		

ii) HIV/AIDS

Objective:	To improve on HIV/AIDs mental patients
Issue of Concern:	HIV positive mental health patients are marginalized
Planned Interventions:	 Provide treatment for all mental health patients with associated HIV infection Provide care for staff with HIV/AIDS
Budget Allocation (Billion):	0.085
Performance Indicators:	Number of HIV/AIDs mentally ill patients treated
Actual Expenditure By End Q1	
Performance as of End of Q1	
Reasons for Variations	

iii) Environment

Objective:	To degrade areas surrounding Butabika Hospital
Issue of Concern:	Encroachment and degradation of the Hospital land and areas surrounding Butabika Hospital
Planned Interventions:	 Planting more trees Ensure a healthy internal and external enviroment Rain Water harvesting Installation of solar panels
Budget Allocation (Billion):	0.040

Quarter 1

VOTE: 402 Butabika Hospital

Performance Indicators:	Number of rain water harvesting tanks installed Number of trees planted Number of wards installed with solar systems
Actual Expenditure By End Q1	
Performance as of End of Q1	
Reasons for Variations	

iv) Covid

Objective:	To manage critically ill patients and have a mortality of not exceeding 5%	
Issue of Concern:	 Inadequate space and over crowding Health workers getting infected while at work Inadequate Personal Protective Equipment (PPE) 	
Planned Interventions:	 To ensure screening of patients at OPD and wards Strict observation of standard operating procedures in the facility. Ensure availability of personal protective equipment and infection control and prevention supplies. 	
Budget Allocation (Billion):	0.050	
Performance Indicators:	1. Availability of personal protective equipment(PPE) and infection control supplies 2-CMEs on COVID-19 prevention	
Actual Expenditure By End Q1		
Performance as of End of Q1		
Reasons for Variations		