

**VOTE: 402 Butabika Hospital**

Quarter 1

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

|  | Approved Budget | Revised Budget | Released by End Q1 | Spent by End Q1 | % Budget Released | % Budget Spent | % Releases Spent |               |
|--|-----------------|----------------|--------------------|-----------------|-------------------|----------------|------------------|---------------|
| Recurrent                                  | Wage            | 9.584          | 9.584              | 2.396           | 1.562             | 25.0 %         | 16.0 %           | 65.2 %        |
|  | Non-Wage        | 9.383          | 9.383              | 2.909           | 1.702             | 31.0 %         | 18.1 %           | 58.5 %        |
| Dev.                                       | GoU             | 2.262          | 2.262              | 0.000           | 0.000             | 0.0 %          | 0.0 %            | 0.0 %         |
|  | Ext Fin.        | 0.000          | 0.000              | 0.000           | 0.000             | 0.0 %          | 0.0 %            | 0.0 %         |
| <b>GoU Total</b>                           |                 | <b>21.229</b>  | <b>21.229</b>      | <b>5.305</b>    | <b>3.264</b>      | <b>25.0 %</b>  | <b>15.4 %</b>    | <b>61.5 %</b> |
| <b>Total GoU+Ext Fin (MTEF)</b>            |                 | <b>21.229</b>  | <b>21.229</b>      | <b>5.305</b>    | <b>3.264</b>      | <b>25.0 %</b>  | <b>15.4 %</b>    | <b>61.5 %</b> |
| Arrears                                    |                 | 0.000          | 0.000              | 0.000           | 0.000             | 0.0 %          | 0.0 %            | 0.0 %         |
| <b>Total Budget</b>                        |                 | <b>21.229</b>  | <b>21.229</b>      | <b>5.305</b>    | <b>3.264</b>      | <b>25.0 %</b>  | <b>15.4 %</b>    | <b>61.5 %</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>21.229</b>  | <b>21.229</b>      | <b>5.305</b>    | <b>3.264</b>      | <b>25.0 %</b>  | <b>15.4 %</b>    | <b>61.5 %</b> |
| <b>Total Vote Budget Excluding Arrears</b> |                 | <b>21.229</b>  | <b>21.229</b>      | <b>5.305</b>    | <b>3.264</b>      | <b>25.0 %</b>  | <b>15.4 %</b>    | <b>61.5 %</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 Q1 | Spent by End Q1 | % Budget Released | % Budget Spent | %Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-------------------|----------------|-----------------|
| <b>Programme:12 Human Capital Development</b>                       | <b>21.229</b>   | <b>21.229</b>  | <b>5.305</b>       | <b>3.264</b>    | <b>25.0 %</b>     | <b>15.4 %</b>  | <b>61.5%</b>    |
| Sub SubProgramme:01 Provision of Specialised Mental Health Services | 21.229          | 21.229         | 5.305              | 3.264           | 25.0 %            | 15.4 %         | 61.5%           |
| <b>Total for the Vote</b>   | <b>21.229</b>   | <b>21.229</b>  | <b>5.305</b>       | <b>3.264</b>    | <b>25.0 %</b>     | <b>15.4 %</b>  | <b>61.5 %</b>   |

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**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)***(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Provision of Specialised Mental Health Services****Sub Programme: 02 Population Health, Safety and Management****0.122** 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.

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Provision of Specialised Mental Health Services****Sub Programme: 02 Population Health, Safety and Management****0.063** 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.

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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 2024/25</b> | <b>Actuals By END Q 1</b> |
| 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                         |
| <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 2024/25</b> | <b>Actuals By END Q 1</b> |
| % of hospitals and HC IVs with a functional EMRS  | Percentage               | 0%                     |                           |
| Budget Output: 320008 Community Outreach services   |                          |                        |                           |
| <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 2024/25</b> | <b>Actuals By END Q 1</b> |
| %. of eligible population screened  | Percentage               | 6%                     | 0%                        |
| Percentage of population utilizing cancer prevention services   | Percentage               | 6%                     | 0%                        |
| Budget Output: 320029 Mental Health Research  |                          |                        |                           |
| <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 2024/25</b> | <b>Actuals By END Q 1</b> |
| Health research publications  | Percentage               | %                      |                           |
| Number of Health Research Publications  | Number                   | 2                      | 1                         |

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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: 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 2024/25</b> | <b>Actuals By END Q 1</b> |
| %age of health facilities providing UMNHCP   | Percentage               | 50%                    | 0%                        |
| Budget Output: 320033 Outpatient Services  |                          |                        |                           |
| <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 2024/25</b> | <b>Actuals By END Q 1</b> |
| %. of eligible population screened   | Percentage               | 10%                    | 0%                        |
| Percentage of population utilizing cancer prevention services  | Percentage               | 10%                    | 0%                        |
| <b>Department:002 Nursing Services</b>   |                          |                        |                           |
| Budget Output: 320020 HIV/AIDs Research, Healthcare & Outreach Services  |                          |                        |                           |
| <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 2024/25</b> | <b>Actuals By END Q 1</b> |
| No. of voluntary medical male circumcisions done   | Number                   | 30                     | 0                         |
| 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 2024/25</b> | <b>Actuals By END Q 1</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%                      |

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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: 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 2024/25</b> | <b>Actuals By END Q 1</b> |
| 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  |                          |                        |                           |
| <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 2024/25</b> | <b>Actuals By END Q 1</b> |
| Staffing levels, %   | Percentage               | 90%                    | 49%                       |
| % of staff with performance plan   | Percentage               | 85%                    | 70%                       |
| Budget Output: 000013 HIV/AIDS Mainstreaming   |                          |                        |                           |
| <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 2024/25</b> | <b>Actuals By END Q 1</b> |
| No. of voluntary medical male circumcisions done   | Number                   | 30                     | 0                         |
| Bed Occupancy Rate   | Rate                     | 100%                   | 209%                      |
| Budget Output: 000089 Climate Change Mitigation  |                          |                        |                           |
| <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 2024/25</b> | <b>Actuals By END Q 1</b> |
| % of eligible population screened  | Percentage               | 6%                     | 2%                        |

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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: 000089 Climate Change Mitigation   |  |                          |                        |                           |
| <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 2024/25</b> | <b>Actuals By END Q 1</b> |
| Percentage of population utilizing cancer prevention services   |  | Percentage               | 6%                     | 2%                        |
| Budget Output: 000090 Climate Change Adaptation   |  |                          |                        |                           |
| <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 2024/25</b> | <b>Actuals By END Q 1</b> |
| % of eligible population screened   |  | Percentage               | 6%                     | 0%                        |
| Percentage of population utilizing cancer prevention services   |  | Percentage               | 6%                     | 0%                        |
| 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 2024/25</b> | <b>Actuals By END Q 1</b> |
| Number of human resource for health decisions made  |  | Number                   | 60                     | 20                        |
| <b>Project:1572 Retooling of Butabika National Referral Hospital</b>  |  |                          |                        |                           |
| Budget Output: 000003 Facilities and Equipment Management   |  |                          |                        |                           |
| <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 2024/25</b> | <b>Actuals By END Q 1</b> |
| 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%                    |                           |



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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>Project:1572 Retooling of Butabika National Referral Hospital</b>  |                          |                         |                           |
| Budget Output: 000003 Facilities and Equipment Management   |                          |                         |                           |
| <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 2024/25</b>  | <b>Actuals By END Q 1</b> |
| 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%                    |                           |

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## 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).

## Variations 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.

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

| <i>Billion Uganda Shillings</i>  | Approved Budget | Revised Budget | Released by End Q1 | Spent by End Q1 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| <b>Programme:12 Human Capital Development</b>                              | <b>21.189</b>   | <b>21.189</b>  | <b>5.306</b>       | <b>3.264</b>    | <b>25.0 %</b>         | <b>15.4 %</b>      | <b>61.5 %</b>        |
| <b>Sub SubProgramme:01 Provision of Specialised Mental Health Services</b> | <b>21.189</b>   | <b>21.189</b>  | <b>5.306</b>       | <b>3.264</b>    | <b>25.0 %</b>         | <b>15.4 %</b>      | <b>61.5 %</b>        |
| 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 %               |
| <b>Total for the Vote</b>  | <b>21.189</b>   | <b>21.229</b>  | <b>5.306</b>       | <b>3.264</b>    | <b>25.0 %</b>         | <b>15.4 %</b>      | <b>61.5 %</b>        |

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

| <i>Billion Uganda Shillings</i>                                  | Approved Budget | Revised Budget | Released by End Q1 | Spent by End Q1 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 211101 General Staff Salaries                                    | 9.584           | 9.584          | 2.396              | 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 %                |

**VOTE: 402 Butabika Hospital**

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| <i>Billion Uganda Shillings</i>   | Approved Budget | Revised Budget | Released by End Q1 | Spent by End Q1 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 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 %                |
| <b>Total for the Vote</b>   | <b>21.229</b>   | <b>21.229</b>  | <b>5.308</b>       | <b>3.266</b>    | <b>25.0 %</b>         | <b>15.4 %</b>      | <b>61.5 %</b>        |

**VOTE: 402 Butabika Hospital**

Quarter 1

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

| <i>Billion Uganda Shillings</i>  | Approved Budget | Revised Budget | Released by End Q1 | Spent by End Q1 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| <b>Programme:12 Human Capital Development</b>                              | 21.229          | 21.229         | 5.305              | 3.264           | 24.99 %               | 15.37 %            | 61.53 %              |
| <b>Sub SubProgramme:01 Provision of Specialised Mental Health Services</b> | 21.229          | 21.229         | 5.305              | 3.264           | 24.99 %               | 15.37 %            | 61.5 %               |
| <b>Departments</b>   |                 |                |                    |                 |                       |                    |                      |
| 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 %               |
| <b>Development Projects</b>  |                 |                |                    |                 |                       |                    |                      |
| 1572 Retooling of Butabika National Referral Hospital                      | 2.262           | 2.262          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |
| <b>Total for the Vote</b>  | <b>21.229</b>   | <b>21.229</b>  | <b>5.305</b>       | <b>3.264</b>    | <b>25.0 %</b>         | <b>15.4 %</b>      | <b>61.5 %</b>        |

# **VOTE: 402 Butabika Hospital**

Quarter 1

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

**VOTE: 402 Butabika Hospital**

Quarter 1

**Quarter 1: 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>   |  |  |
| -13 weekly reports -3 monthly HMIS reports -1 quarterly report -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. | -12 weekly surveillance OPD reports to DHIS2.<br>-3 monthly out-patient HMIS reports to DHIS2.<br>-3 monthly In-patient HMIS reports to DHIS2.<br>-1 quarterly report on HIV/TB to DHIS2.<br>-3 monthly Mortality Audit Reports.<br>-3 Monthly Data Quality Assessment Reports<br>-62.5% new patient photos Taken and linked to the Database.<br>-1 CME sessions in medical records. | - Technical challenges with loading 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>  |  |  |
| -13 weekly reports -3 monthly HMIS reports -1 quarterly report -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. |  |  |
| <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)  | 500.000  |  |
| 221011 Printing, Stationery, Photocopying and Binding   | 250.000  |  |
| 227001 Travel inland  | 500.000  |  |
|   |  |  |
| <b>Total For Budget Output</b>  | <b>1,250.000</b>   |  |
| Wage Recurrent  | 0.000  |  |



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Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|                            | Non Wage Recurrent                 | 1,250.000                            |
|                            | Arrears                            | 0.000                                |
|                            | <i>AIA</i>                         | 0.000                                |

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

|   |   |   |
|---|---|---|
| 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.<br>-966 male and 1,171 female patients seen in the community outreach clinics.<br>-5 support and technical supervision visits to Regional Referral Hospitals Mental Health Units. Gulu, Mbale, Masaka, Entebbe, Kayunga.<br>-239 patients resettled. | -We are planning to open up other outreach sites depending on availability of funds. This will reduce the pressure on the hospital from increased patient attendance and take services nearer to the people.<br>-Increased Mental Health seeking behavior in the community.<br>-Increased community sensitization by the community recovery team.<br>-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***US\$ Thousand*

| Item   | Spent             |
|--|-------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 12,124.750        |
| 221011 Printing, Stationery, Photocopying and Binding            | 450.000           |
| 222001 Information and Communication Technology Services.        | 300.000           |
| 227001 Travel inland   | 6,064.750         |
| 227004 Fuel, Lubricants and Oils                                 | 8,790.000         |
| 228002 Maintenance-Transport Equipment                           | 1,800.000         |
| <b>Total For Budget Output</b>                                   | <b>29,529.500</b> |

**VOTE: 402 Butabika Hospital**

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|                            | Wage Recurrent                     | 0.000                                |
|                            | Non Wage Recurrent                 | 29,529.500                           |
|                            | 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 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   | Spent            |
|--|------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,750.000        |
| 227001 Travel inland   | 1,155.000        |
| <b>Total For Budget Output</b>                                   | <b>3,905.000</b> |
| Wage Recurrent   | 0.000            |
| Non Wage Recurrent   | 3,905.000        |
| Arrears  | 0.000            |
| <i>AIA</i>   | 0.000            |

**Budget Output:320030 Mental Health services**

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Quarter 1

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter   | Reasons for Variation in performance  |
|---|--|---|
| <b>PIAP Output: 1203011201 Health research &amp; innovation promoted</b>  |  |   |
| <b>Programme Intervention: 12030112 Promote health research, innovation and technology uptake</b>   |  |   |
| a) 1,974 patients (1,188 male and 786 female) admitted. b) 7,700 laboratory investigations conducted c) 568 radiology and physiological investigations conducted d) 62,500 in patient days provided with 3 meals a day e) 95 percent BOR f) 875 male and 650 female rehabilitated | -1,448 male and 660 female patients admitted.<br>-20,362 investigations conducted in the lab.<br>-393 Radiology investigations conducted.<br>-105,803 in-patient days provided with 3 meals a day.<br>-209% Bed occupancy Rate.<br>-839 males and 1,215 females rehabilitated. | -More patients are seeking Mental Health Services since they are less available services offered at lower level health facilities.<br>--Reagents were readily available.<br>-Increase in Samples from community outreaches for HIV and TB.<br>-Well serviced equipment.<br>-More Clinicians are using the lab for diagnostic purposes.<br>-Lack of a functional X-ray machine.( The hospital is in the process of procuring an X-ray machine this FY 2024/25).<br>--Increased number of in-patients who stay for longer periods than is expected in the hospital.<br>-More patients rehabilitated due to the high Bed occupancy rate. |

**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:**

| Expenditures incurred in the Quarter to deliver outputs          | <i>US\$ Thousand</i> |
|--|----------------------|
| 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            |

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| 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>   |
| 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  |
|   | <b>Total For Budget Output</b>  | <b>661,251.883</b>   |
|   | Wage Recurrent  | 0.000  |
|   | Non Wage Recurrent  | 661,251.883  |
|   | Arrears   | 0.000  |
|   | <i>AIA</i>  | 0.000  |
| <b>Budget Output:320033 Outpatient Services</b>   |   |  |
| <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>   |   |  |
| a) 7,348 patients (3,674 male and 3,674 female) attended to in the Mental Health Clinic. b) 1,203 patients (653 male and 550 female) attended to in the Child Mental Health Clinic c) 4,100 patients (4,000 male and 100 female) attended to in the Alcohol and Drug clinic d) 9,750 attended to in the OPD | -5,072 male and 5,527 female attended to in the Mental Health Clinic.<br>-1,371 male and 896 female attended to in the Child Mental Health Clinic.<br>-11,973 male and 2,680 female attended to in the Alcohol and Drug Clinic.<br>-9,236 attended to in the general Outpatient Department. | -Increased number of patients seeking Mental Health care.<br>-Improved data capture through EMR.<br>-Increased awareness about Mental Health Services including the use of a toll free line.<br>--More female friendly services have come on board. These include integrated MCH services in the MAT clinic.<br>--More general health services available in neighboring health facilities. |

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Quarter 1

| 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>                         |
| 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                            |
|  | <b>Total For Budget Output</b>     | <b>22,924.750</b>                    |
|  | Wage Recurrent                     | 0.000                                |
|  | Non Wage Recurrent                 | 22,924.750                           |
|  | Arrears                            | 0.000                                |
|  | <i>AIA</i>                         | 0.000                                |
|  | <b>Total For Department</b>        | <b>718,861.133</b>                   |
|  | Wage Recurrent                     | 0.000                                |
|  | Non Wage Recurrent                 | 718,861.133                          |
|  | 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>  |                                    |                                      |
| <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> |                                    |                                      |
| 1,383 patients treated   | 1,341 patients treated.            | 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)   |                                    | 1,245.000                            |
| 227001 Travel inland   |                                    | 1,250.000                            |
|  | <b>Total For Budget Output</b>     | <b>2,495.000</b>                     |
|  | Wage Recurrent                     | 0.000                                |
|  | Non Wage Recurrent                 | 2,495.000                            |
|  | Arrears                            | 0.000                                |

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Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|                            | <i>AIA</i>                         | 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**

|                        |                                 |  |
|------------------------|---------------------------------|--|
| 500 children immunized | 284 routine immunizations done. | -No national Immunization days took place. |
|------------------------|---------------------------------|--|

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

| Item   | Spent            |
|--|------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 893.000          |
| <b>Total For Budget Output</b>                                   | <b>893.000</b>   |
| Wage Recurrent   | 0.000            |
| Non Wage Recurrent   | 893.000          |
| Arrears  | 0.000            |
| <i>AIA</i>   | 0.000            |
| <b>Total For Department</b>                                      | <b>3,388.000</b> |
| Wage Recurrent   | 0.000            |
| Non Wage Recurrent   | 3,388.000        |
| 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**

|   |   |  |
|---|---|--|
| 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** *US\$ Thousand*

| Item   | Spent     |
|--|-----------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,375.000 |
| 221011 Printing, Stationery, Photocopying and Binding            | 500.000   |
| 227001 Travel inland   | 250.000   |

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| 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   |  | 1,515.000  |
|  | <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 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>                                    |  |  |
| a) Salary payment for 405 staff every month<br>b) 1 performance management meeting c)<br>Payment of 87 pensioners every month d) Hold 3<br>division meetings e) Hold 1 rewards and sanction<br>meeting f) Inducting 10 newly recruited staff | -Processed salary payment for 402 staff every month.<br>-1 session to rollout and operationalization of Human<br>Capital Management System conducted.<br>-69 pensioners paid.<br>-1 division meeting held.<br>-2 Rewards and Sanctions meeting held. | -2 staff retired.<br>-Failure to migrate to HCM<br>of some pensioners caused<br>them to drop off the pay role<br>-Some pensioners who did<br>not show up for verification<br>were removed from pay roll.<br>-Need to address urgent<br>disciplinary matters. |
| <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)   |  | 2,500.000  |
| 221011 Printing, Stationery, Photocopying and Binding  |  | 750.000  |
| 227001 Travel inland   |  | 850.000  |
|  | <b>Total For Budget Output</b>   | <b>4,100.000</b>   |
|  | Wage Recurrent   | 0.000  |
|  | Non Wage Recurrent   | 4,100.000  |
|  | Arrears  | 0.000  |
|  | <i>AIA</i>   | 0.000  |
| <b>Budget Output:320002 Administrative and Support Services</b>  |  |  |

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| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter  | Reasons for Variation in performance |
|--|---|--------------------------------------|
| <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>  |   |                                      |
| a) 1 Hospital Management board meetings b) Senior Management meetings c) Staff medical expenses paid d) Utilities paid quarterly e) Hospital infrastructure and grounds maintained monthly. f) 14 Vehicles, machinery and equipment maintained | 3<br>398 staff out of 400 were paid salaries<br>1 Hospital Management Board meeting held.<br>-3 Senior Management meetings held.<br>-Staff welfare ensured.<br>- Utilities were paid.<br>-Infrastructure and grounds maintained.<br>-12 Vehicles, machinery and equipment maintained. | -2 staff retired.                    |

| Expenditures incurred in the Quarter to deliver outputs          | US\$ 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    |



**VOTE: 402 Butabika Hospital**

Quarter 1

| 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>                         |
| 228002 Maintenance-Transport Equipment  |                                    | 312.000                              |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment   |                                    | 52,550.000                           |
| 273104 Pension  |                                    | 116,103.377                          |
|   | <b>Total For Budget Output</b>     | <b>2,531,001.058</b>                 |
|   | Wage Recurrent                     | 1,562,242.720                        |
|   | Non Wage Recurrent                 | 968,758.338                          |
|   | Arrears                            | 0.000                                |
|   | <i>AIA</i>                         | 0.000                                |
|   | <b>Total For Department</b>        | <b>2,541,741.058</b>                 |
|   | Wage Recurrent                     | 1,562,242.720                        |
|   | Non Wage Recurrent                 | 979,498.338                          |
|   | Arrears                            | 0.000                                |
|   | <i>AIA</i>                         | 0.000                                |
| <i>Development Projects</i>   |                                    |                                      |
| <b>Project:1572 Retooling of Butabika National Referral Hospital</b>  |                                    |                                      |
| <b>Budget Output:000003 Facilities and Equipment Management</b>   |                                    |                                      |
| <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>Expenditures incurred in the Quarter to deliver outputs</b>  |                                    | <i>US\$ Thousand</i>                 |
| <b>Item</b>   |                                    | <b>Spent</b>                         |
|   | <b>Total For Budget Output</b>     | <b>0.000</b>                         |
|   | GoU Development                    | 0.000                                |
|   | External Financing                 | 0.000                                |
|   | Arrears                            | 0.000                                |
|   | <i>AIA</i>                         | 0.000                                |
|   | <b>Total For Project</b>           | <b>0.000</b>                         |
|   | GoU Development                    | 0.000                                |
|   | External Financing                 | 0.000                                |
|   | Arrears                            | 0.000                                |

**VOTE: 402 Butabika Hospital**

Quarter 1

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

**VOTE: 402 Butabika Hospital**

Quarter 1

**Quarter 1: Cumulative Outputs and Expenditure by End of Quarter**

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter  |
|---|--|
| <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>   |  |
| -52 weekly reports<br>-12 monthly HMIS reports.<br>-4 quarterly reports.<br>-Total number of photographs taken for patients admitted vs those linked to the EMR.<br>-Ensuring that all OPD Mental Health cases across the hospital are assessed using the EAFYA system. | -12 weekly surveillance OPD reports to DHIS2.<br>-3 monthly out-patient HMIS reports to DHIS2.<br>-3 monthly In-patient HMIS reports to DHIS2.<br>-1 quarterly report on HIV/TB to DHIS2.<br>-3 monthly Mortality Audit Reports.<br>-3 Monthly Data Quality Assessment Reports<br>-62.5% new patient photos Taken and linked to the Database.<br>-1 CME sessions in medical records. |
| <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>  |  |
| -52 weekly reports<br>-12 monthly HMIS reports<br>-4 quarterly reports<br>-Total number of photographs taken for patients admitted vs those linked to the EMR.<br>-Ensuring that all OPD Mental Health cases across the hospital are assessed using the EAFYA system.   | 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)  | 500.000  |
| 221011 Printing, Stationery, Photocopying and Binding   | 250.000  |
| 227001 Travel inland  | 500.000  |

**VOTE: 402 Butabika Hospital**

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |                  |
|------------------------|---|------------------|
|                        | <b>Total For Budget Output</b>                | <b>1,250.000</b> |
|                        | Wage Recurrent                                | 0.000            |
|                        | Non Wage Recurrent                            | 1,250.000        |
|                        | Arrears                                       | 0.000            |
|                        | <i>AIA</i>                                    | 0.000            |

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

|   |  |
|---|--|
| <p>a) 60 outreach clinics conducted in the areas of Nkokonjeru, Nansana, Kitetika, Kawempe Katalamwa and Kitebi</p> <p>b) 1,832 male and 1,692 female patients seen in the clinics</p> <p>c) 16 visits to Regional Referral Hospitals.</p> <p>d) 752 patients resettled</p> | <p>-15 outreach clinics conducted in the areas of Nkokonjeru, Nansana, Kitetika, Kawempe, Katalamwa and Kitebi.</p> <p>-966 male and 1,171 female patients seen in the community outreach clinics.</p> <p>-5 support and technical supervision visits to Regional Referral Hospitals Mental Health Units. Gulu, Mbale, Masaka, Entebbe, Kayunga.</p> <p>-239 patients resettled.</p> |
|---|--|

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

| Item   | Spent                          |
|--|--------------------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 12,124.750                     |
| 221011 Printing, Stationery, Photocopying and Binding            | 450.000                        |
| 222001 Information and Communication Technology Services.        | 300.000                        |
| 227001 Travel inland   | 6,064.750                      |
| 227004 Fuel, Lubricants and Oils                                 | 8,790.000                      |
| 228002 Maintenance-Transport Equipment                           | 1,800.000                      |
|  | <b>Total For Budget Output</b> |
|  | <b>29,529.500</b>              |
|  | Wage Recurrent                 |
|  | 0.000                          |
|  | Non Wage Recurrent             |
|  | 29,529.500                     |
|  | Arrears                        |
|  | 0.000                          |
|  | <i>AIA</i>                     |
|  | 0.000                          |

**Budget Output:320029 Mental Health Research**

**VOTE: 402 Butabika Hospital**

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
|------------------------|---|

**PIAP Output: 1203011201 Health research & innovation promoted**

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

|  |  |
|--|--|
| <p>a) Mental Health Research conducted.<br/>(2 Short term research undertakings)</p> | <p>One Mental Health Research conducted (Anti-microbial susceptibility of wound isolates and associated Risk factors among inpatients at Butabika Hospital.)</p> |
|--|--|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
|--|----------------------|
|--|----------------------|

| Item   | Spent            |
|--|------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,750.000        |
| 227001 Travel inland   | 1,155.000        |
| <b>Total For Budget Output</b>                                   | <b>3,905.000</b> |
| Wage Recurrent   | 0.000            |
| Non Wage Recurrent   | 3,905.000        |
| 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**

|  |  |
|--|--|
| <p>4,752 male and 3,144 female admitted<br/>30,800 laboratory investigations conducted<br/>2,272 radiology and physiological investigations conducted<br/>250,000 inpatient days provided with 3 meals a day<br/>95 percent BOR<br/>3,500 male and 2,600 female rehabilitated.</p> | <p>-1,448 male and 660 female patients admitted.<br/>-20,362 investigations conducted in the lab.<br/>-393 Radiology investigations conducted.<br/>-105,803 in-patient days provided with 3 meals a day.<br/>-209% Bed occupancy Rate.<br/>-839 males and 1,215 females rehabilitated.</p> |
|--|--|

**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:**

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

**VOTE: 402 Butabika Hospital**

Quarter 1

| Annual Planned Outputs  |                                | Cumulative Outputs Achieved by End of Quarter                             |                    |
|---|--------------------------------|---|--------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs  |                                | US\$ 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          |
|   | <b>Total For Budget Output</b> |   | <b>661,251.883</b> |
|   | Wage Recurrent                 |   | 0.000              |
|   | Non Wage Recurrent             |   | 661,251.883        |
|   | Arrears                        |   | 0.000              |
|   | <i>AIA</i>                     |   | 0.000              |
| <b>Budget Output:320033 Outpatient Services</b>   |                                |   |                    |
| <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> |                                |   |                    |
| 29,392 patients (14,696 male and 14,696 female) attended to in the Mental Health Clinic   |                                | -5,072 male and 5,527 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  |                                | -1,371 male and 896 female attended to in the Child Mental Health Clinic. |                    |
| 41,000 patients (40,000 male and 1,000 female) attended to in the ADU   |                                | -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  |                                | US\$ 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          |

**VOTE: 402 Butabika Hospital**

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |                    |
|------------------------|---|--------------------|
|                        | <b>Total For Budget Output</b>                | <b>22,924.750</b>  |
|                        | Wage Recurrent                                | 0.000              |
|                        | Non Wage Recurrent                            | 22,924.750         |
|                        | Arrears                                       | 0.000              |
|                        | <i>AIA</i>                                    | 0.000              |
|                        | <b>Total For Department</b>                   | <b>718,861.133</b> |
|                        | Wage Recurrent                                | 0.000              |
|                        | Non Wage Recurrent                            | 718,861.133        |
|                        | Arrears                                       | 0.000              |
|                        | <i>AIA</i>                                    | 0.000              |

Department:002 Nursing Services

Budget Output:320020 HIV/AIDs Research, Healthcare &amp; 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 to Deliver Cumulative Outputs

*UShs Thousand*

| Item   | Spent                          |
|--|--------------------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,245.000                      |
| 227001 Travel inland   | 1,250.000                      |
|  | <b>Total For Budget Output</b> |
|  | <b>2,495.000</b>               |
|  | Wage Recurrent                 |
|  | 0.000                          |
|  | Non Wage Recurrent             |
|  | 2,495.000                      |
|  | Arrears                        |
|  | 0.000                          |
|  | <i>AIA</i>                     |
|  | 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

284 routine immunizations done.

**VOTE: 402 Butabika Hospital**

Quarter 1

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs  | <i>UShs Thousand</i>                          |
| Item  | Spent   |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)  | 893.000                                       |
| <b>Total For Budget Output</b>  | <b>893.000</b>                                |
| Wage Recurrent  | 0.000   |
| Non Wage Recurrent  | 893.000                                       |
| Arrears   | 0.000   |
| <i>AIA</i>  | 0.000   |
| <b>Total For Department</b>   | <b>3,388.000</b>                              |
| Wage Recurrent  | 0.000   |
| Non Wage Recurrent  | 3,388.000                                     |
| Arrears   | 0.000   |
| <i>AIA</i>  | 0.000   |
| <b>Department:003 Support Services</b>  |   |
| <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> |   |
| Quarterly Internal Audit Report Prepared and submitted to IAG   |   |
| Annual Internal Audit Report Prepared and submitted to IAG  |   |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs  | <i>UShs Thousand</i>                          |
| Item  | Spent   |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)  | 4,375.000                                     |
| 221011 Printing, Stationery, Photocopying and Binding   | 500.000                                       |
| 227001 Travel inland  | 250.000                                       |
| 227004 Fuel, Lubricants and Oils  | 1,515.000                                     |
| <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   |



**VOTE: 402 Butabika Hospital**

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
|------------------------|---|

**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:**

|  |   |
|--|---|
| Salary payment for 405 staff by the 28th day of the month<br>Performance management meetings held.<br>Payment of 87 pensioners by 28th day of the month<br>Hold 12 division meetings<br>Hold 4 rewards and sanction meetings<br>Inducting 10 newly recruited staff | -Processed salary payment for 402 staff every month.<br>-1 session to rollout and operationalization of Human Capital Management System conducted.<br>-69 pensioners paid.<br>-1 division meeting held.<br>-2 Rewards and Sanctions meeting held. |
|--|---|

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

| Item   | Spent            |
|--|------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,500.000        |
| 221011 Printing, Stationery, Photocopying and Binding            | 750.000          |
| 227001 Travel inland   | 850.000          |
| <b>Total For Budget Output</b>                                   | <b>4,100.000</b> |
| Wage Recurrent   | 0.000            |
| Non Wage Recurrent   | 4,100.000        |
| 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**

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

**VOTE: 402 Butabika Hospital**

Quarter 1

| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter |
|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>UShs Thousand</i>                          |
| Item   | Spent   |
| 211101 General Staff Salaries  | 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                                   |
| <b>Total For Budget Output</b>   | <b>2,531,001.058</b>                          |
| Wage Recurrent   | 1,562,242.720                                 |
| Non Wage Recurrent   | 968,758.338                                   |
| Arrears  | 0.000   |
| <i>AIA</i>   | 0.000   |
| <b>Total For Department</b>  | <b>2,541,741.058</b>                          |
| Wage Recurrent   | 1,562,242.720                                 |

**VOTE: 402 Butabika Hospital**

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |             |
|------------------------|---|-------------|
|                        | Non Wage Recurrent                            | 979,498.338 |
|                        | 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:**

Medical, Laboratory and Research Appliances, one ambulance, other machinery and equipment, furniture and fittings, office equipment, Light ICT equipment and Consultancy services procured.

NA

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

| Item                           | Spent                |
|--------------------------------|----------------------|
| <b>Total For Budget Output</b> | <b>0.000</b>         |
| GoU Development                | 0.000                |
| External Financing             | 0.000                |
| Arrears                        | 0.000                |
| <i>AIA</i>                     | 0.000                |
| <b>Total For Project</b>       | <b>0.000</b>         |
| GoU Development                | 0.000                |
| External Financing             | 0.000                |
| Arrears                        | 0.000                |
| <i>AIA</i>                     | 0.000                |
| <b>GRAND TOTAL</b>             | <b>3,263,990.191</b> |
| Wage Recurrent                 | 1,562,242.720        |
| Non Wage Recurrent             | 1,701,747.471        |
| GoU Development                | 0.000                |
| External Financing             | 0.000                |
| Arrears                        | 0.000                |
| <i>AIA</i>                     | 0.000                |

**VOTE: 402 Butabika Hospital**

Quarter 1

**Quarter 2: Revised Workplan**

| Annual Plans  | Quarter's Plan  | Revised Plans   |
|---|---|---|
| <b>Programme:12 Human Capital Development</b>   |   |   |
| <b>SubProgramme:02</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>   |   |   |
| -52 weekly reports<br>-12 monthly HMIS reports.<br>-4 quarterly reports.<br>-Total number of photographs taken for patients admitted vs those linked to the EMR.<br>-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 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 EMR. -Ensuring that all OPD Mental Health cases across the hospital are assessed using the EAFYA system. |
| <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>  |   |   |
| -52 weekly reports<br>-12 monthly HMIS reports<br>-4 quarterly reports<br>-Total number of photographs taken for patients admitted vs those linked to the EMR.<br>-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 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 EMR. -Ensuring that all OPD Mental Health cases across the hospital are assessed using the EAFYA system. |

**VOTE: 402 Butabika Hospital**

Quarter 1

| Annual Plans   | Quarter's Plan   | Revised Plans  |
|--|--|--|
| <b>Budget Output:320008 Community Outreach services</b>  |  |  |
| <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>  |  |  |
| a) 60 outreach clinics conducted in the areas of Nkokonjeru, Nansana, Kitetika, Kawempe Katalemwa and Kitebi<br>b) 1,832 male and 1,692 female patients seen in the clinics<br>c) 16 visits to Regional Referral Hospitals.<br>d) 752 patients resettled               | a) 15 outreach clinics conducted in the areas of Nkokonjeru (2) Nansana(2), Kitetika(3), Kawempe(3) Katalemwa(2) and Kitebi(3)<br>b) 881 patients (458 male and 423 female) seen in the clinics c) 4 visits to RRH (Yumbe, Gulu, Fortportal, Mubende) d) 188 patients resettled      | a) 15 outreach clinics conducted in the areas of Nkokonjeru (2) Nansana(2), Kitetika(3), Kawempe(3) Katalemwa(2) and Kitebi(3)<br>b) 881 patients (458 male and 423 female) seen in the clinics c) 4 visits to RRH (Yumbe, Gulu, Fortportal, Mubende) d) 188 patients resettled      |
| <b>Budget Output:320029 Mental Health Research</b>   |  |  |
| <b>PIAP Output: 1203011201 Health research &amp; innovation promoted</b>   |  |  |
| <b>Programme Intervention: 12030112 Promote health research, innovation and technology uptake</b>  |  |  |
| a) Mental Health Research conducted. (2 Short term research undertakings)  | Mental Health Research conducted. (1 Short term research undertakings)   | Mental Health Research conducted. (1 Short term research undertakings)   |
| <b>Budget Output:320030 Mental Health services</b>   |  |  |
| <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 admitted<br>30,800 laboratory investigations conducted<br>2,272 radiology and physiological investigations conducted<br>250,000 inpatient days provided with 3 meals a day<br>95 percent BOR<br>3,500 male and 2,600 female rehabilitated. | a) 1,974 patients (1,188 male and 786 female) admitted. b) 7,700 laboratory investigations conducted c) 568 radiology and physiological investigations conducted<br>d) 62,500 in patient days provided with 3 meals a day e) 95 percent BOR f) 875 male and 650 female rehabilitated | a) 1,974 patients (1,188 male and 786 female) admitted. b) 7,700 laboratory investigations conducted c) 568 radiology and physiological investigations conducted<br>d) 62,500 in patient days provided with 3 meals a day e) 95 percent BOR f) 875 male and 650 female rehabilitated |

**VOTE: 402 Butabika Hospital**

Quarter 1

| Annual Plans | Quarter's Plan | Revised Plans |
|--------------|----------------|---------------|
|--------------|----------------|---------------|

**Budget Output:320030 Mental Health services****PIAP Output: 1203010529 Uganda National Minimum Health Care Package (UMNHCP) implemented in all health facilities based on the level****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

|  |  |  |
|--|--|--|
| 7896 patients (4,752 male and 3,144 female) admitted.<br>30,800 laboratory investigations conducted<br>2,272 radiology and physiological investigations conducted<br>250,000 in patient days provided with 3 meals a day<br>95 percent BOR<br>3,500 male and 2,600 female re | a) 1,974 patients (1,188 male and 786 female) admitted. b) 7,700 laboratory investigations conducted c) 568 radiology and physiological investigations conducted<br>d) 62,500 in patient days provided with 3 meals a day e) 95 percent BOR f) 875 male and 650 female rehabilitated |  |
|--|--|--|

**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<br>2,812 patients (612 male and 2,200 female) attended to in the Child Mental Health Clinic<br>41,000 patients (40,000 male and 1,000 female) attended to in the ADU | a) 7,348 patients (3,674 male and 3,674 female) attended to in the Mental Health Clinic.<br>b) 1,203 patients (653 male and 550 female) attended to in the Child Mental Health Clinic c) 4,100 patients (4,000 male and 100 female) attended to in the Alcohol and Drug clinic d) 9,750 attended to in the OPD | a) 7,348 patients (3,674 male and 3,674 female) attended to in the Mental Health Clinic.<br>b) 1,203 patients (653 male and 550 female) attended to in the Child Mental Health Clinic c) 4,100 patients (4,000 male and 100 female) attended to in the Alcohol and Drug clinic d) 9,750 attended to in the OPD |
|--|--|--|

**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 |
|------------------------|------------------------|------------------------|

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Quarter 1

| Annual Plans   | Quarter's Plan   | Revised Plans  |
|--|--|--|
| <b>Budget Output:320022 Immunisation Services</b>  |  |  |
| <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> |  |  |
| 2,000 Children immunized   | 500 children immunized   | 500 children immunized   |
| <b>Department:003 Support Services</b>   |  |  |
| <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>  |  |  |
| 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   |  |  |
| <b>Budget Output:000005 Human Resource Management</b>  |  |  |
| <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>  |  |  |
| Salary payment for 405 staff by the 28th day of the month<br>Performance management meetings held.<br>Payment of 87 pensioners by 28th day of the month<br>Hold 12 division meetings<br>Hold 4 rewards and sanction meetings<br>Inducting 10 newly recruited staff                             | a) Salary payment for 405 staff every month<br>b) 1 performance management meeting<br>c) Payment of 87 pensioners every month<br>d) Hold 3 division meetings<br>e) Hold 1 rewards and sanction meeting | a) Salary payment for 405 staff every month<br>b) 1 performance management meeting<br>c) Payment of 87 pensioners every month<br>d) Hold 3 division meetings<br>e) Hold 1 rewards and sanction meeting |
| <b>Budget Output:000013 HIV/AIDS Mainstreaming</b>   |  |  |
| <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> |  |  |
| 100% Individuals who tested positive for HIV provided with ART.<br>4 staff trainings on HIV/AIDS care  | a) 100% Individuals who tested positive for HIV provided with ART. b) 1 staff training in HIV/AIDS care  | a) 100% Individuals who tested positive for HIV provided with ART. b) 1 staff training in HIV/AIDS care  |

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Quarter 1

| 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 and trauma**

|  |   |   |
|--|---|---|
| 1. Solar equipment repaired and serviced<br>2. Rain water facilities repaired and maintained in good condition<br>3. Trees planted and compound maintained<br>4. Procured 100,000kgs of briquettes | a. Solar equipment repaired and serviced<br>b. Rain water facilities repaired and maintained in good condition<br>c. Trees planted and compound maintained<br>d) Procured 25,000kgs of briquettes | a. Solar equipment repaired and serviced<br>b. Rain water facilities repaired and maintained in good condition<br>c. Trees planted and compound maintained<br>d) 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 and disposed off<br>2. Hospital incinerator maintained<br>3. Hospital vehicles repaired and serviced<br>4. Water bills are checked monthly | a) Medical and domestic waste collected sorted and disposed off<br>b) Hospital incinerator maintained<br>c) Hospital vehicles repaired and serviced<br>d) Water bills are checked monthly | a) Medical and domestic waste collected sorted and disposed off<br>b) Hospital incinerator maintained<br>c) Hospital vehicles repaired and serviced<br>d) Water bills are 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<br>12 Senior Management meetings<br>Staff medical expenses paid<br>Utilities paid quarterly<br>Hospital infrastructure and grounds maintained monthly<br>14 Vehicles machinery and equipment maintained | a) 412 Staff paid salaries and allowances<br>b) 1 Hospital Management board meetings<br>c) 3 Senior Management meetings<br>d) Staff medical expenses paid<br>e) Utilities paid quarterly<br>f) Hospital infrastructure and grounds maintained monthly.<br>g) 13 Vehicles, machinery and equipment maintained | a) 412 Staff paid salaries and allowances<br>b) 1 Hospital Management board meetings<br>c) 3 Senior Management meetings<br>d) Staff medical expenses paid<br>e) Utilities paid quarterly<br>f) Hospital infrastructure and grounds maintained monthly.<br>g) 13 Vehicles, machinery and equipment maintained |
|--|--|--|

*Development Projects*



**VOTE: 402 Butabika Hospital**

Quarter 1

| Annual Plans  | Quarter's Plan   | Revised Plans  |
|---|--|--|
| <b>Project:1572 Retooling of Butabika National Referral Hospital</b>  |  |  |
| <b>Budget Output:000003 Facilities and Equipment Management</b>   |  |  |
| <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> |  |  |
| 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) | 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) |

**VOTE: 402 Butabika Hospital**

Quarter 1

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

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

# VOTE: 402 Butabika Hospital

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

**VOTE: 402 Butabika Hospital**

Quarter 1

Table 4.3: Vote Crosscutting Issues

**i) Gender and Equity**

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

**ii) HIV/AIDS**

|                                     |  |
|-------------------------------------|--|
| <b>Objective:</b>                   | To improve on HIV/AIDSs 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<br>2. Provide care for staff with HIV/AIDS |
| <b>Budget Allocation (Billion):</b> | 0.085  |
| <b>Performance Indicators:</b>      | Number of HIV/AIDSs mentally ill patients treated  |
| <b>Actual Expenditure By End Q1</b> |  |
| <b>Performance as of End of Q1</b>  |  |
| <b>Reasons for Variations</b>       |  |

**iii) Environment**

|                                     |  |
|-------------------------------------|--|
| <b>Objective:</b>                   | To degrade 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<br>2. Ensure a healthy internal and external environment<br>3. Rain Water harvesting<br>4. Installation of solar panels |
| <b>Budget Allocation (Billion):</b> | 0.040  |

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Quarter 1

|                                     |  |
|-------------------------------------|--|
| <b>Performance Indicators:</b>      | Number of rain water harvesting tanks installed<br>Number of trees planted<br>Number of wards installed with solar systems |
| <b>Actual Expenditure By End Q1</b> |  |
| <b>Performance as of End of Q1</b>  |  |
| <b>Reasons for Variations</b>       |  |

**iv) Covid**

|                                     |  |
|-------------------------------------|--|
| <b>Objective:</b>                   | To manage critically ill patients and have a mortality of not exceeding 5%   |
| <b>Issue of Concern:</b>            | 1. Inadequate space and over crowding<br>2. Health workers getting infected while at work<br>3. Inadequate Personal Protective Equipment (PPE)   |
| <b>Planned Interventions:</b>       | 1. To ensure screening of patients at OPD and wards<br>2. Strict observation of standard operating procedures in the facility.<br>3. Ensure availability of personal protective equipment and infection control and prevention supplies. |
| <b>Budget Allocation (Billion):</b> | 0.050  |
| <b>Performance Indicators:</b>      | 1. Availability of personal protective equipment(PPE) and infection control supplies<br>2-CMEs on COVID-19 prevention  |
| <b>Actual Expenditure By End Q1</b> |  |
| <b>Performance as of End of Q1</b>  |  |
| <b>Reasons for Variations</b>       |  |