

VOTE: 402 Butabika Hospital

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	9.584	9.584	4.792	4.571	50.0 %	47.7 %	95.4 %
	Non-Wage	9.383	9.383	5.072	3.595	54.1 %	38.3 %	70.9 %
Dev.	GoU	2.262	2.262	0.919	0.000	40.6 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		21.229	21.229	10.783	8.166	50.8 %	38.5 %	75.7 %
Total GoU+Ext Fin (MTEF)		21.229	21.229	10.783	8.166	50.8 %	38.5 %	75.7 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		21.229	21.229	10.783	8.166	50.8 %	38.5 %	75.7 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		21.229	21.229	10.783	8.166	50.8 %	38.5 %	75.7 %
Total Vote Budget Excluding Arrears		21.229	21.229	10.783	8.166	50.8 %	38.5 %	75.7 %

VOTE: 402 Butabika Hospital**Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	21.229	21.229	10.783	8.166	50.8 %	38.5 %	75.7 %
Sub SubProgramme:01 Provision of Specialised Mental Health Services	21.229	21.229	10.783	8.166	50.8 %	38.5 %	75.7 %
Total for the Vote	21.229	21.229	10.783	8.166	50.8 %	38.5 %	75.7 %

VOTE: 402 Butabika Hospital**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)***(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Provision of Specialised Mental Health Services****Sub Programme: 02 Population Health, Safety and Management****0.476** Bn Shs Department : 001 Clinical Services

Reason: Delayed submission of invoices

*Items***0.197** USHs 224006 Food Supplies

Reason:

0.114 USHs 223001 Property Management Expenses

Reason: Delayed submission of invoices

0.094 USHs 224004 Beddings, Clothing, Footwear and related Services

Reason:

0.023 USHs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

0.020 USHs 223007 Other Utilities- (fuel, gas, firewood, charcoal)

Reason: Delayed submission of invoices by suppliers

0.003 Bn Shs Department : 002 Nursing Services

Reason: Some activities were postponed to later dates because a number of staff were on annual leave and the available ones could not travel since they had to attend to the patients.

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

Reason: Some activities were postponed to later dates because a number of staff were on annual leave and the available ones could not travel since they had to attend to the patients.

0.001 USHs 227001 Travel inland

Reason: Some activities were postponed to later dates because a number of staff were on annual leave and the available ones could not travel since they had to attend to the patients.

0.998 Bn Shs Department : 003 Support Services

Reason: Delayed delivery of invoices and clearance from Public Service for Gratuity.

*Items***0.502** USHs 273105 Gratuity

Reason: Payments are pending the clearance of different stakeholders, including MoPS.

0.102 USHs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason:

0.099 USHs 223001 Property Management Expenses

VOTE: 402 Butabika Hospital

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Provision of Specialised Mental Health Services

Sub Programme: 02 Population Health, Safety and Management

0.998	Bn Shs	Department : 003 Support Services
		Reason: Delayed delivery of invoices and clearance from Public Service for Gratuity.

Items

		Reason:
0.076	UShs	228001 Maintenance-Buildings and Structures

Reason:

0.070	UShs	224004 Beddings, Clothing, Footwear and related Services
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Reason:

0.919	Bn Shs	Project : 1572 Retooling of Butabika National Referral Hospital
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Reason: Procurement still on-going

Items

0.494	UShs	312233 Medical, Laboratory and Research & appliances - Acquisition
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Reason: Procurement still on-going

0.350	UShs	312212 Light Vehicles - Acquisition
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Reason: Procurement still on-going

0.075	UShs	312231 Office Equipment - Acquisition
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Reason: Procurement still on-going

VOTE: 402 Butabika Hospital

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Provision of Specialised Mental Health Services			
Department:001 Clinical Services			
Budget Output: 000008 Records Management			
PIAP Output: 12030105 Data collection, quality and use at facility and community levels strengthened			
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Number of reports disseminated	Number	1	1
Number of reports produced	Number	4	2
Number of systems integrated	Number	2	1
System in place	Number	1	1
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
% of hospitals and HC IVs with a functional EMRS	Percentage	0%	0%
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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
%. of eligible population screened	Percentage	6%	3%
Percentage of population utilizing cancer prevention services	Percentage	6%	3%
Budget Output: 320029 Mental Health Research			
PIAP Output: 1203011201 Health research & innovation promoted			
Programme Intervention: 12030112 Promote health research, innovation and technology uptake			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Health research publications	Percentage	%	50%
Number of Health Research Publications	Number	2	1

VOTE: 402 Butabika Hospital

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Provision of Specialised Mental Health Services			
Department:001 Clinical Services			
Budget Output: 320030 Mental Health services			
PIAP Output: 1203010529 Uganda National Minimum Health Care Package (UMNHCP) implemented in all health facilities based on the level			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
% age of health facilities providing UMNHCP	Percentage	50%	25%
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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
%. of eligible population screened	Percentage	10%	4%
Percentage of population utilizing cancer prevention services	Percentage	10%	4%
Department:002 Nursing Services			
Budget Output: 320020 HIV/AIDs Research, Healthcare & Outreach Services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of voluntary medical male circumcisions done	Number	30	15
Budget Output: 320022 Immunisation Services			
PIAP Output: 1203011409 Target population fully immunized			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
% 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%

VOTE: 402 Butabika Hospital

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Provision of Specialised Mental Health Services			
Department:003 Support Services			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Number of audit reports produced	Number	4	2
Risk mitigation plan in place	Yes/No	Yes	Yes
Audit workplan in place	Yes/No	Yes	Yes
Approved Hospital Strategic Plan in place	Yes/No	Yes	Yes
Number of quarterly Audit reports submitted	Number	4	2
Budget Output: 000005 Human Resource Management			
PIAP Output: 1203010507 Human resources recruited to fill vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Staffing levels, %	Percentage	90%	49%
% of staff with performance plan	Percentage	85%	70%
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of voluntary medical male circumcisions done	Number	30	15
Bed Occupancy Rate	Rate	100%	221%
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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
%. of eligible population screened	Percentage	6%	3%
Percentage of population utilizing cancer prevention services	Percentage	6%	3%

VOTE: 402 Butabika Hospital

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Provision of Specialised Mental Health Services			
Department:003 Support Services			
Budget Output: 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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
% of eligible population screened	Percentage	6%	3%
Percentage of population utilizing cancer prevention services	Percentage	6%	3%
Budget Output: 320002 Administrative and Support Services			
PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Number of human resource for health decisions made	Number	60	25
Project:1572 Retooling of Butabika National Referral Hospital			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
No. of health workers trained	Number	50	40
% recommended medical and diagnostic equipment available and functional by level	Percentage	90%	85%
Medical equipment inventory maintained and updated	Text	100%	100%
Medical Equipment list and specifications reviewed	Text	100%	100%
A functional incinerator	Status	In place and functional	In place and functional
Proportion of departments implementing infection control guidelines	Proportion	100%	100 %

VOTE: 402 Butabika Hospital

Performance highlights for the Quarter

From October to December 2024, 9,034 patients were seen in the Mental Health Clinic. This indicates a 22.95% increase which can be attributed to the Increased number of patients attending the Mental Health Outpatient Clinics and Improved capture of attendance data resulting from the use of Electronic Medical Records(EMR).

The hospital registered 113,464 in-patient days, which represents an increase of approximately 81.44% from the originally planned patient days.

There was also a 105.76% increase in lab investigations due to an improved and steady supply of reagents and an increase in samples from community outreaches.

Variations and Challenges

Inadequate Human Resource yet the patient load is huge and growing.

Inadequate wage funds to allow for recruitment of additional staff.

High costs of fuel, food, non-medical sundries (Soap and detergents) and other commodities.

Overcrowding on wards and clinics due to the poorly functioning referral system.

Very high cost of maintenance of buildings and equipment coupled with a high destruction rate

Very old fleet of vehicles that are costly to maintain and yet there is a ban on procurement of new vehicles.

Inadequate funds for resettlement of patients and yet the admission rate is high, hence persistent overcrowding.

The hospital's current NTR performance for the last three financial years is 1.8 Billion but MOFPED only provides a ceiling of 1.2bn per year and the balance is not given back to the institution which negatively affects our performance.

VOTE: 402 Butabika Hospital

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 Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	21.229	21.229	10.783	8.165	50.8 %	38.5 %	75.7 %
Sub SubProgramme:01 Provision of Specialised Mental Health Services	21.229	21.229	10.783	8.165	50.8 %	38.5 %	75.7 %
000001 Audit and Risk Management	0.055	0.055	0.020	0.013	36.4%	23.6%	65.0%
000003 Facilities and Equipment Management	2.262	2.262	0.919	0.000	40.6%	0.0%	0.0%
000005 Human Resource Management	0.020	0.020	0.010	0.009	50.0%	45.0%	90.0%
000008 Records Management	0.005	0.005	0.003	0.002	60.0%	40.0%	66.7%
000013 HIV/AIDS Mainstreaming	0.020	0.020	0.000	0.000	0.0%	0.0%	0.0%
000089 Climate Change Mitigation	0.010	0.010	0.000	0.000	0.0%	0.0%	0.0%
000090 Climate Change Adaptation	0.010	0.010	0.000	0.000	0.0%	0.0%	0.0%
320002 Administrative and Support Services	15.468	15.468	8.142	6.931	52.6%	44.8%	85.1%
320008 Community Outreach services	0.135	0.135	0.067	0.055	49.6%	40.7%	82.1%
320020 HIV/AIDs Research, Healthcare & Outreach Services	0.010	0.010	0.005	0.004	50.0%	40.0%	80.0%
320022 Immunisation Services	0.010	0.010	0.005	0.003	50.0%	30.0%	60.0%
320029 Mental Health Research	0.037	0.037	0.019	0.008	51.4%	21.6%	42.1%
320030 Mental Health services	3.082	3.082	1.540	1.108	50.0%	36.0%	71.9%
320033 Outpatient Services	0.106	0.106	0.053	0.032	50.0%	30.2%	60.4%
Total for the Vote	21.229	21.229	10.783	8.165	50.8 %	38.5 %	75.7 %