

VOTE: 402 Butabika Hospital

Quarter 4

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	9.584	9.584	9.584	100.0 %	99.0 %	99.0 %
	Non-Wage	9.383	9.383	9.383	100.0 %	99.6 %	99.6 %
Dev.	GoU	2.262	2.262	2.262	100.0 %	73.2 %	73.2 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		21.229	21.229	21.229	100.0 %	96.5 %	96.5 %
Total GoU+Ext Fin (MTEF)		21.229	21.229	21.229	100.0 %	96.5 %	96.5 %
Arrears		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		21.229	21.229	21.229	100.0 %	96.5 %	96.5 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		21.229	21.229	21.229	100.0 %	96.5 %	96.5 %
Total Vote Budget Excluding Arrears		21.229	21.229	21.229	100.0 %	96.5 %	96.5 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	21.229	21.229	21.229	20.485	100.0 %	96.5 %	96.5%
Sub SubProgramme:01 Provision of Specialised Mental Health Services	21.229	21.229	21.229	20.485	100.0 %	96.5 %	96.5%
Total for the Vote	21.229	21.229	21.229	20.485	100.0 %	96.5 %	96.5 %

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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		
0.029	Bn Shs	Department : 003 Support Services
Reason: Delayed submission of invoices		
Items		
0.005	UShs	221001 Advertising and Public Relations
Reason: Delayed submission of invoices		
0.606	Bn Shs	Project : 1572 Retooling of Butabika National Referral Hospital
Reason: Delayed submission of invoices.		
Items		
0.481	UShs	312299 Other Machinery and Equipment- Acquisition
Reason: Delayed submission of invoices.		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Provision of Specialised Mental Health Services			
Department:001 Clinical Services			
Budget Output: 000008 Records Management			
PIAP Output: 12030105 Data collection, quality and use at facility and community levels strengthened			
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of reports disseminated	Number	1	1
Number of reports produced	Number	4	4
Number of systems integrated	Number	2	2
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 Q 4
% of hospitals and HC IVs with a functional EMRS	Percentage	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 Q 4
%. of eligible population screened	Percentage	6%	0%
Percentage of population utilizing cancer prevention services	Percentage	6%	0%
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 Q 4
Health research publications	Percentage	%	0
Number of Health Research Publications	Number	2	2

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Provision of Specialised Mental Health Services			
Department:001 Clinical Services			
Budget Output: 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 Q 4
%age of health facilities providing UMNHCP	Percentage	50%	50%
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 Q 4
%, of eligible population screened	Percentage	10%	0%
Percentage of population utilizing cancer prevention services	Percentage	10%	0%
Department:002 Nursing Services			
Budget Output: 320020 HIV/AIDs Research, Healthcare & Outreach 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 Q 4
No. of voluntary medical male circumcisions done	Number	30	30
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 Q 4
% 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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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 Q 4
Number of audit reports produced	Number	4	4
Risk mitigation plan in place	Yes/No	Yes	Yes
Audit workplan in place	Yes/No	Yes	Yes
Approved Hospital Strategic Plan in place	Yes/No	Yes	Yes
Number of quarterly Audit reports submitted	Number	4	4
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 Q 4
Staffing levels, %	Percentage	90%	44%
% of staff with performance plan	Percentage	85%	85%
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 Q 4
No. of voluntary medical male circumcisions done	Number	30	30
Bed Occupancy Rate	Rate	100%	228%
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 Q 4
%. of eligible population screened	Percentage	6%	0%
Percentage of population utilizing cancer prevention services	Percentage	6%	0%

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Provision of Specialised Mental Health Services			
Department: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 Q 4
% of eligible population screened	Percentage	6%	0%
Percentage of population utilizing cancer prevention services	Percentage	6%	0%
Budget Output: 320002 Administrative and Support Services			
PIAP Output: 1203011002 Establishment of specialized and super 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 Q 4
Number of human resource for health decisions made	Number	60	60
Project:1572 Retooling of Butabika National Referral Hospital			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
No. of health workers trained	Number	50	50
% recommended medical and diagnostic equipment available and functional by level	Percentage	90%	90%
Medical equipment inventory maintained and updated	Text	100%	Yes
Medical Equipment list and specifications reviewed	Text	100%	Yes
A functional incinerator	Status	In place and functional	in place and functional
Proportion of departments implementing infection control guidelines	Proportion	100%	100%

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Performance highlights for the Quarter

-The number of radiology investigations significantly increased to 626 investigations from the originally planned 568 investigations following the acquisition and operationalization of a new X-ray machine.

-During Quarter 4, the number of patients seen in outreach clinics increased significantly from the planned 881 patients to 2,228 patients. This improvement was driven by an increased budget for essential medicines and supplies, which enhanced drug availability for outreach activities. Additionally, deliberate referrals of stable patients to outreach clinics helped reduce congestion at the hospital while improving access to care within communities.

Variances 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 detergent) and other commodities.

Overcrowding in wards and clinics due to poorly functioning referral system. (Currently with a Bed Occupancy Rate of 224%)

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

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

Inadequate funds for resettlement of patients hence persistent overcrowding.

Lack of a development budget for construction has greatly affected construction works and yet there is a lot of congestion on the available infrastructure.

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V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	21.229	21.229	21.229	20.485	100.0 %	96.5 %	96.5 %
Sub SubProgramme:01 Provision of Specialised Mental Health Services	21.229	21.229	21.229	20.485	100.0 %	96.5 %	96.5 %
000001 Audit and Risk Management	0.055	0.055	0.055	0.055	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	2.262	2.262	2.262	1.656	100.0 %	73.2 %	73.2 %
000005 Human Resource Management	0.020	0.020	0.020	0.020	100.0 %	98.9 %	100.0 %
000008 Records Management	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.020	0.020	0.020	0.020	100.0 %	99.3 %	100.0 %
000089 Climate Change Mitigation	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
000090 Climate Change Adaptation	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
320002 Administrative and Support Services	15.468	15.468	15.468	15.342	100.0 %	99.2 %	99.2 %
320008 Community Outreach services	0.135	0.135	0.135	0.134	100.0 %	99.9 %	99.3 %
320020 HIV/AIDs Research, Healthcare & Outreach Services	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
320022 Immunisation Services	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
320029 Mental Health Research	0.037	0.037	0.037	0.037	100.0 %	100.0 %	100.0 %
320030 Mental Health services	3.082	3.082	3.082	3.071	100.0 %	99.6 %	99.6 %
320033 Outpatient Services	0.106	0.106	0.106	0.105	100.0 %	99.7 %	99.1 %
Total for the Vote	21.229	21.229	21.229	20.485	100.0 %	96.5 %	96.5 %

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	9.584	9.584	9.584	9.487	100.0 %	99.0 %	99.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.105	1.105	1.105	1.105	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.046	0.046	0.046	0.046	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.042	0.042	0.042	0.039	100.0 %	93.3 %	93.3 %
212103 Incapacity benefits (Employees)	0.034	0.034	0.034	0.034	100.0 %	98.2 %	98.2 %
221001 Advertising and Public Relations	0.012	0.012	0.012	0.007	100.0 %	60.0 %	60.0 %
221003 Staff Training	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.027	0.027	0.027	0.027	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.051	0.051	0.051	0.051	100.0 %	99.8 %	99.8 %
221011 Printing, Stationery, Photocopying and Binding	0.127	0.127	0.127	0.127	100.0 %	99.9 %	99.9 %
221012 Small Office Equipment	0.025	0.025	0.025	0.025	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.022	0.022	0.022	0.022	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.943	0.943	0.943	0.942	100.0 %	99.9 %	99.9 %
223002 Property Rates	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.030	0.030	0.030	0.030	100.0 %	98.7 %	98.7 %
223005 Electricity	0.318	0.318	0.318	0.318	100.0 %	100.0 %	100.0 %
223006 Water	0.470	0.470	0.470	0.470	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.120	0.120	0.120	0.119	100.0 %	99.1 %	99.1 %
224001 Medical Supplies and Services	0.050	0.050	0.050	0.050	100.0 %	99.5 %	99.5 %
224004 Beddings, Clothing, Footwear and related Services	0.659	0.659	0.659	0.647	100.0 %	98.2 %	98.2 %
224006 Food Supplies	2.103	2.103	2.103	2.098	100.0 %	99.8 %	99.8 %
225101 Consultancy Services	0.235	0.235	0.235	0.233	100.0 %	98.9 %	98.9 %
227001 Travel inland	0.088	0.088	0.088	0.087	100.0 %	99.3 %	99.3 %
227004 Fuel, Lubricants and Oils	0.263	0.263	0.263	0.263	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.679	0.679	0.679	0.679	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.137	0.137	0.137	0.132	100.0 %	96.4 %	96.4 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.502	0.502	0.502	0.502	100.0 %	100.0 %	100.0 %
273104 Pension	0.716	0.716	0.716	0.708	100.0 %	98.9 %	98.9 %
273105 Gratuity	0.735	0.735	0.735	0.735	100.0 %	100.0 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
312212 Light Vehicles - Acquisition	0.350	0.350	0.350	0.350	100.0 %	100.0 %	100.0 %
312221 Light ICT hardware - Acquisition	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
312231 Office Equipment - Acquisition	0.075	0.075	0.075	0.075	100.0 %	100.0 %	100.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.592	0.592	0.592	0.469	100.0 %	79.3 %	79.3 %
312235 Furniture and Fittings - Acquisition	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
312299 Other Machinery and Equipment- Acquisition	0.710	0.710	0.710	0.229	100.0 %	32.3 %	32.3 %
Total for the Vote	21.229	21.229	21.229	20.485	100.0 %	96.5 %	96.5 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	21.229	21.229	21.229	20.485	100.00 %	96.50 %	96.50 %
Sub SubProgramme:01 Provision of Specialised Mental Health Services	21.229	21.229	21.229	20.485	100.00 %	96.50 %	96.5 %
<i>Departments</i>							
001 Clinical Services	3.364	3.364	3.364	3.353	100.0 %	99.7 %	99.7 %
002 Nursing Services	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
003 Support Services	15.583	15.583	15.583	15.457	100.0 %	99.2 %	99.2 %
<i>Development Projects</i>							
1572 Retooling of Butabika National Referral Hospital	2.262	2.262	2.262	1.656	100.0 %	73.2 %	73.2 %
Total for the Vote	21.229	21.229	21.229	20.485	100.0 %	96.5 %	96.5 %

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Provision of Specialised Mental Health Services		
Departments		
Department:001 Clinical Services		
Budget Output:000008 Records Management		
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
-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.		
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		
-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.	3 monthly out-patient and In-patient HMIS reports to DHIS2 13 weekly surveillance OPD reports to DHIS2. 1 quarterly report on HIV/TB to DHIS2. 85.7% of OPD clinics are using the EAFYA system 57% new admissions photographs taken but not linked to EMR.	14.3% of OPD clinics are not using the EAFYA system due to Limited infrastructure to host the EAFYA system. • EAFYA system doesn't yet support upload of photographs. • Mental status of some patients does not allow for facial photos to be taken
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		500.000
221011 Printing, Stationery, Photocopying and Binding		500.000
227001 Travel inland		636.250
Total For Budget Output		1,636.250
Wage Recurrent		0.000
Non Wage Recurrent		1,636.250
Arrears		0.000
AIA		0.000
Budget Output:320008 Community Outreach services		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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(Moroto, Hoima, Mbale, Kayunga) d) 188 patients resettled	-15 outreach clinics conducted in the areas of Nkokonjeru, Nansana, Kitetika, Kawempe, Katalemwa and Kitebi. -977 male and 1,251 female patients seen in the community outreach clinics. -4 Support and technical supervision visits to Regional Referral Hospitals Mental Health Units. (Mbarara, Moroto, Mubende and Gulu). -208 patients resettled	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		14,228.600
221011 Printing, Stationery, Photocopying and Binding		1,648.000
222001 Information and Communication Technology Services.		3,697.000
227001 Travel inland		6,959.500
227004 Fuel, Lubricants and Oils		8,790.000
228002 Maintenance-Transport Equipment		11,612.499
	Total For Budget Output	46,935.599
	Wage Recurrent	0.000
	Non Wage Recurrent	46,935.599
	Arrears	0.000
	AIA	0.000
Budget Output:320029 Mental Health Research		
PIAP Output: 1203011201 Health research & innovation promoted		
Programme Intervention: 12030112 Promote health research, innovation and technology uptake		
Mental Health Research conducted. (1 Short term research undertakings)	One Mental Health Research conducted (Quality improvement project to decongest patient wards in the hospital)	No variation
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		4,558.482
227004 Fuel, Lubricants and Oils		2,493.818
	Total For Budget Output	9,802.300
	Wage Recurrent	0.000
	Non Wage Recurrent	9,802.300
	Arrears	0.000
	AIA	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:320030 Mental Health services		
PIAP Output: 1203011201 Health research & innovation promoted		
Programme Intervention: 12030112 Promote health research, innovation and technology uptake		
a) 1,974 patients (1,188 male and 786 female) admitted. b) 7,700 laboratory 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	-1,407 male and 711 female patients admitted. -18,975 investigations conducted in the lab. -626 Radiology investigations conducted. -116,438 in-patient days provided with 3 meals a day. -233% Bed occupancy Rate. -2,399 males and 2,356 females attended rehabilitation sessions	-219 additional male patients admitted and 75 less female patients admitted due to: Increased mental health seeking behavior. • More female patients attend the Mental Health outpatient clinic and therefore have reduced risk of progression to severe mental health conditions that require admission. -11,275 additional investigations conducted in the lab due to the increased budget for essential medicines and laboratory supplies led to increased utilization of laboratory services. -54 additional Radiology Investigations conducted because a new X-ray machine is in place and functional. - 53,938 additional in-patient days provided with 3 meals a day. -Bed occupancy has increased by 138%. because of Increased prevalence of severe mental disorders in the community. -1,524 additional male patients and 1,706 additional female patients rehabilitated due to Increased range of rehabilitative services to include peer support work, life skills sessions, gardening etc.
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:		

VOTE: 402 Butabika Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,048.333
221008 Information and Communication Technology Supplies.		2,596.999
221009 Welfare and Entertainment		1,573.200
221011 Printing, Stationery, Photocopying and Binding		5,896.992
221012 Small Office Equipment		7,442.800
222001 Information and Communication Technology Services.		999.250
223001 Property Management Expenses		136,272.182
223007 Other Utilities- (fuel, gas, firewood, charcoal)		39,199.775
224004 Beddings, Clothing, Footwear and related Services		188,598.440
224006 Food Supplies		865,261.965
227001 Travel inland		3,937.250
227004 Fuel, Lubricants and Oils		7,947.000
228002 Maintenance-Transport Equipment		447.403
	Total For Budget Output	1,263,221.589
	Wage Recurrent	0.000
	Non Wage Recurrent	1,263,221.589
	Arrears	0.000
	AIA	0.000
Budget Output:320033 Outpatient Services		

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011005 Preventive programs for NCDs implemented		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
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	-4,298 males and 5,064 females attended to in the outpatients Mental Health Clinic. -1,330 male and 885 female attended to in the Child Mental Health Clinic. -5,890 male and 1,320 female attended to in the Alcohol and Drug Clinics -8,645 attended to in the general Outpatient Department.	624 additional male patients and 1,390 additional female patients attended to in the outpatients Mental Health Clinic due to Increased mental health seeking behavior and increased mental health awareness in the community. -677 additional male patients and 335 additional female patients attended to in the Child Mental Health Clinic due to increased mental health awareness in the community. -4,110 less male patients and 1,070 additional female patients attended to in the Alcohol and Drug Clinic. The US government Executive orders that resulted into total closure of the Medication Assisted Treatment (MAT) clinic led to few male attendances. and there is a deliberate strategy to mobilize female patients -1,105 fewer patients attended to in the general Outpatient Department due to availability of similar services in the neighboring health facilities
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,715.980	
221008 Information and Communication Technology Supplies.	2,317.999	
221011 Printing, Stationery, Photocopying and Binding	5,996.000	
222001 Information and Communication Technology Services.	999.250	
227001 Travel inland	1,855.000	

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Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Spent	
227004 Fuel, Lubricants and Oils		7,647.250	
228002 Maintenance-Transport Equipment		5,996.000	
		Total For Budget Output	38,527.479
		Wage Recurrent	0.000
		Non Wage Recurrent	38,527.479
		Arrears	0.000
		AIA	0.000
		Total For Department	1,360,123.217
		Wage Recurrent	0.000
		Non Wage Recurrent	1,360,123.217
		Arrears	0.000
		AIA	0.000
Department:002 Nursing Services			
Budget Output:320020 HIV/AIDs Research, Healthcare & Outreach Services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
1,383 patients treated	1,371 Patients treated for HIV.	No variation.	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,780.000	
227001 Travel inland		1,780.000	
		Total For Budget Output	3,560.000
		Wage Recurrent	0.000
		Non Wage Recurrent	3,560.000
		Arrears	0.000
		AIA	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	663 children immunized.	163 additional children immunized due to Increased awareness during Child Health days.	

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Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,652.000	
		Total For Budget Output	2,652.000
		Wage Recurrent	0.000
		Non Wage Recurrent	2,652.000
		Arrears	0.000
		AIA	0.000
		Total For Department	6,212.000
		Wage Recurrent	0.000
		Non Wage Recurrent	6,212.000
		Arrears	0.000
		AIA	0.000
Department:003 Support Services			
Budget Output:000001 Audit and Risk Management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
a) 1 Quarterly Internal Audit Report Prepared and submitted to IAG b) 1 Annual Internal Audit Report Prepared and submitted to IAG	1 Quarterly Internal Audit Report Prepared and submitted to IAG	No variation	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		28,128.000	
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	
		Total For Budget Output	34,768.000
		Wage Recurrent	28,128.000
		Non Wage Recurrent	6,640.000
		Arrears	0.000
		AIA	0.000
Budget Output:000005 Human Resource Management			

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Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010507 Human resource recruited to fill the vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
a) Salary payment for 405 staff every month b) 1 performance management meeting c) Payment of 87 pensioners every month d) Hold 3 division meetings e) Hold 1 rewards and sanction meeting	a) Salary paid to 405 staff every month b) 1 performance management meeting held c) Payment of 79 pensioners every month d) Hold 3 division meetings e) Hold 1 rewards and sanction meeting		-8 pensioners not paid
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			3,160.000
221011 Printing, Stationery, Photocopying and Binding			1,499.999
227001 Travel inland			3,300.057
Total For Budget Output			7,960.056
Wage Recurrent			0.000
Non Wage Recurrent			7,960.056
Arrears			0.000
AIA			0.000
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			
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		No variation
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			15,000.000
221011 Printing, Stationery, Photocopying and Binding			2,869.998
227004 Fuel, Lubricants and Oils			2,000.000
Total For Budget Output			19,869.998
Wage Recurrent			0.000
Non Wage Recurrent			19,869.998
Arrears			0.000
AIA			0.000
Budget Output:000089 Climate Change Mitigation			

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011005 Preventive programs for NCDs implemented		
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma		
a. Solar equipment repaired and serviced b. Rain water facilities repaired and maintained in good condition c. Trees planted and compound maintained d) Procured 25,000kgs of briquettes	-Rain water facilities repaired and maintained in good condition -Trees planted and compound maintained - Procured 25,000kgs of briquettes	-No solar equipment repaired and serviced.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		6,000.000
	Total For Budget Output	10,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	10,000.000
	Arrears	0.000
	AIA	0.000
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		
a) Medical and domestic waste collected sorted and disposed off b) Hospital incinerator maintained c) Hospital vehicles repaired and serviced d) Water bills are checked monthly	a) Medical and domestic waste collected sorted and disposed off . b) Hospital incinerator maintained. c) Hospital vehicles repaired and serviced . d) Water bills are checked monthly.	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
227004 Fuel, Lubricants and Oils		5,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		5,000.000
	Total For Budget Output	10,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	10,000.000
	Arrears	0.000
	AIA	0.000
Budget Output:320002 Administrative and Support Services		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
a) 1 Hospital Management board meetings b) 3 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	2 Hospital management board meeting conducted. 3 Senior management meetings conducted. Staff medical expenses paid. Utilities paid. Infrastructure and grounds maintained. 12 Vehicles, Machinery and Equipment maintained.	1 additional hospital Board meeting held.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	2,468,052.501	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	204,794.462	
211107 Boards, Committees and Council Allowances	11,598.000	
212102 Medical expenses (Employees)	11,367.600	
212103 Incapacity benefits (Employees)	16,994.000	
221001 Advertising and Public Relations	4,852.000	
221003 Staff Training	13,533.000	
221008 Information and Communication Technology Supplies.	13,221.999	
221009 Welfare and Entertainment	12,214.076	
221011 Printing, Stationery, Photocopying and Binding	43,963.502	
222001 Information and Communication Technology Services.	4,794.000	
223001 Property Management Expenses	120,855.500	
223004 Guard and Security services	23,056.170	
223005 Electricity	79,464.250	
223006 Water	117,614.750	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	37,745.000	
224001 Medical Supplies and Services	13,785.000	
224004 Beddings, Clothing, Footwear and related Services	121,479.101	
227001 Travel inland	11,117.000	
227004 Fuel, Lubricants and Oils	35,556.750	
228001 Maintenance-Buildings and Structures	306,812.239	
228002 Maintenance-Transport Equipment	44,900.637	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	286,958.355	
273104 Pension	257,003.459	
273105 Gratuity	439,889.493	
	Total For Budget Output	4,701,622.844
	Wage Recurrent	2,468,052.501
	Non Wage Recurrent	2,233,570.343

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	4,784,220.898
	Wage Recurrent	2,496,180.501
	Non Wage Recurrent	2,288,040.397
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:1572 Retooling of Butabika National Referral Hospital		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
225101 Consultancy Services		232,687.002
312212 Light Vehicles - Acquisition		350,000.000
312221 Light ICT hardware - Acquisition		199,999.999
312231 Office Equipment - Acquisition		74,999.986
312233 Medical, Laboratory and Research & appliances - Acquisition		35,787.000
312235 Furniture and Fittings - Acquisition		100,000.000
312299 Other Machinery and Equipment- Acquisition		229,052.919
	Total For Budget Output	1,222,526.906
	GoU Development	1,222,526.906
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	1,222,526.906
	GoU Development	1,222,526.906
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	7,373,083.021
	Wage Recurrent	2,496,180.501
	Non Wage Recurrent	3,654,375.614
	GoU Development	1,222,526.906
	External Financing	0.000

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Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Provision of Specialised Mental Health Services		
Departments		
Department:001 Clinical Services		
Budget Output:000008 Records Management		
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
-52 weekly reports -12 monthly HMIS reports. -4 quarterly reports. -Total number of photographs taken for patients admitted vs those linked to the EMR. -Ensuring that all OPD Mental Health cases across the hospital are assessed using the EAFYA system.	NA	
PIAP Output: 12030105 Data collection, quality and use at facility and community levels strengthened		
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care		
-52 weekly reports -12 monthly HMIS reports -4 quarterly reports -Total number of photographs taken for patients admitted vs those linked to the EMR. -Ensuring that all OPD Mental Health cases across the hospital are assessed using the EAFYA system.	12 monthly out-patient and In-patient HMIS reports to DHIS2. 52 weekly surveillance OPD reports to DHIS2. 4 quarterly report on HIV/TB to DHIS2. 85.7% of OPD clinics are using the EAFYA system 59.75% new admissions photographs taken but not linked to EMR.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,000.000
221011 Printing, Stationery, Photocopying and Binding		1,000.000
227001 Travel inland		2,000.000
Total For Budget Output		5,000.000
Wage Recurrent		0.000
Non Wage Recurrent		5,000.000
Arrears		0.000
AIA		0.000
Budget Output:320008 Community Outreach services		

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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) 60 outreach clinics conducted in the areas of Nkokonjeru, Nansana, Kitetika, Kawempe Katalemwa and Kitebi	-60 outreach clinics conducted in the areas of Nkokonjeru, Nansana, Kitetika, Kawempe, Katalemwa and Kitebi.	
b) 1,832 male and 1,692 female patients seen in the clinics	-3,899 males and 4,825 female patients seen in the community outreach clinics.	
c) 16 visits to Regional Referral Hospitals.	-17 Support and technical supervision visits to Regional Referral Hospitals Mental Health Units.	
d) 752 patients resettled	-856 patients resettled.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,499.000	
221011 Printing, Stationery, Photocopying and Binding	2,098.000	
222001 Information and Communication Technology Services.	3,997.000	
227001 Travel inland	24,499.000	
227004 Fuel, Lubricants and Oils	35,160.000	
228002 Maintenance-Transport Equipment	20,224.999	
Total For Budget Output		134,477.999
Wage Recurrent		0.000
Non Wage Recurrent		134,477.999
Arrears		0.000
AIA		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		
a) Mental Health Research conducted. (2 Short term research undertakings)	2 short term Mental Health Research undertakings conducted.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,000.000	
227001 Travel inland	16,000.000	
227004 Fuel, Lubricants and Oils	9,993.818	
Total For Budget Output		36,993.818
Wage Recurrent		0.000
Non Wage Recurrent		36,993.818
Arrears		0.000
AIA		0.000
Budget Output:320030 Mental Health services		

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Quarter 4

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		
4,752 male and 3,144 female admitted 30,800 laboratory investigations conducted 2,272 radiology and physiological investigations conducted 250,000 inpatient days provided with 3 meals a day 95 percent BOR 3,500 male and 2,600 female rehabilitated.	-5,832 male and 2,712 female patients admitted. -76,031 investigations conducted in the lab. -1,454 Radiology investigations conducted. -523,723 in-patient days provided with 3 meals a day. -228% Bed occupancy Rate. -9,492 males and 8,777 females attended rehabilitation sessions.	
7896 patients (4,752 male and 3,144 female) admitted. 30,800 laboratory investigations conducted 2,272 radiology and physiological investigations conducted 250,000 in patient days provided with 3 meals a day 95 percent BOR 3,500 male and 2,600 female re	NA	
7896 patients (4,752 male and 3,144 female) admitted. 30,800 laboratory investigations conducted 2,272 radiology and physiological investigations conducted 250,000 in patient days provided with 3 meals a day 95 percent BOR 3,500 male and 2,600 female re	NA	
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. 30,800 laboratory investigations conducted 2,272 radiology and physiological investigations conducted 250,000 in patient days provided with 3 meals a day 95 percent BOR 3,500 male and 2,600 female re	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,052.000
221008 Information and Communication Technology Supplies.		2,596.999
221009 Welfare and Entertainment		5,521.000
221011 Printing, Stationery, Photocopying and Binding		7,799.992
221012 Small Office Equipment		24,886.000
222001 Information and Communication Technology Services.		3,997.000
223001 Property Management Expenses		458,649.003
223007 Other Utilities- (fuel, gas, firewood, charcoal)		39,199.775
224004 Beddings, Clothing, Footwear and related Services		378,878.999
224006 Food Supplies		2,097,550.565
227001 Travel inland		7,934.250

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
227004 Fuel, Lubricants and Oils			31,788.000
228002 Maintenance-Transport Equipment			4,942.999
	Total For Budget Output		3,070,796.582
	Wage Recurrent		0.000
	Non Wage Recurrent		3,070,796.582
	Arrears		0.000
	AIA		0.000
Budget Output:320033 Outpatient Services			
PIAP Output: 1203011005 Preventive programs for NCDs implemented			
Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
29,392 patients (14,696 male and 14,696 female) attended to in the Mental Health Clinic	-21,597 male and 21,692 female patients attended to in the Mental Health Clinics. -5,066 male and 3,454 female attended to in the Child Mental Health Clinic. -38,793 male and 8,297 female attended to in the Alcohol and Drug Clinics -33,352 attended to in the general Outpatient Department.		
2,812 patients (612 male and 2,200 female) attended to in the Child Mental Health Clinic			
41,000 patients (40,000 male and 1,000 female) attended to in the ADU			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			52,398.000
221008 Information and Communication Technology Supplies.			2,397.999
221011 Printing, Stationery, Photocopying and Binding			5,996.000
222001 Information and Communication Technology Services.			3,997.000
227001 Travel inland			4,053.000
227004 Fuel, Lubricants and Oils			30,589.000
228002 Maintenance-Transport Equipment			5,996.000
	Total For Budget Output		105,426.999
	Wage Recurrent		0.000
	Non Wage Recurrent		105,426.999
	Arrears		0.000
	AIA		0.000
	Total For Department		3,352,695.398
	Wage Recurrent		0.000
	Non Wage Recurrent		3,352,695.398
	Arrears		0.000
	AIA		0.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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	5,268 Patients treated for HIV.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,000.000
227001 Travel inland		5,000.000
Total For Budget Output		10,000.000
Wage Recurrent		0.000
Non Wage Recurrent		10,000.000
Arrears		0.000
AIA		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	27,926 children immunized.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,000.000
Total For Budget Output		10,000.000
Wage Recurrent		0.000
Non Wage Recurrent		10,000.000
Arrears		0.000
AIA		0.000
Total For Department		20,000.000
Wage Recurrent		0.000
Non Wage Recurrent		20,000.000
Arrears		0.000
AIA		0.000
Department:003 Support Services		
Budget Output:000001 Audit and Risk Management		

VOTE: 402 Butabika Hospital

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
Quarterly Internal Audit Report Prepared and submitted to IAG		-4 Quarterly Internal Audit Report Prepared and submitted to IAG - 1 Annual 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		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		28,128.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		17,500.000	
221011 Printing, Stationery, Photocopying and Binding		2,000.000	
227001 Travel inland		1,000.000	
227004 Fuel, Lubricants and Oils		6,060.000	
Total For Budget Output		54,688.000	
Wage Recurrent		28,128.000	
Non Wage Recurrent		26,560.000	
Arrears		0.000	
AIA		0.000	
Budget Output:000005 Human Resource Management			
PIAP Output: 1203010507 Human resource recruited to fill the vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
Salary payment for 405 staff by the 28th day of the month		Salary payment for 405 staff by the 28th day of the month	
Performance management meetings held.		Performance management meetings held.	
Payment of 87 pensioners by 28th day of the month		Payment of 79 pensioners by 28th day of the month	
Hold 12 division meetings		Hold 12 division meetings	
Hold 4 rewards and sanction meetings		Hold 4 rewards and sanction meetings	
Inducting 10 newly recruited staff		Inducting 10 newly recruited staff	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,000.000	
221011 Printing, Stationery, Photocopying and Binding		2,999.999	
227001 Travel inland		6,783.057	
Total For Budget Output		19,783.056	
Wage Recurrent		0.000	
Non Wage Recurrent		19,783.056	
Arrears		0.000	
AIA		0.000	
Budget Output:000013 HIV/AIDS Mainstreaming			

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Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
100% Individuals who tested positive for HIV provided with ART.		100% Individuals who tested positive for HIV provided with ART.	
4 staff trainings on HIV/AIDS care		4 staff trainings on HIV/AIDS care	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			15,000.000
221011 Printing, Stationery, Photocopying and Binding			2,869.998
227004 Fuel, Lubricants and Oils			2,000.000
Total For Budget Output			19,869.998
Wage Recurrent			0.000
Non Wage Recurrent			19,869.998
Arrears			0.000
AIA			0.000
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 2. Rain water facilities repaired and maintained in good condition 3. Trees planted and compound maintained 4. Procured 100,000kgs of briquettes		- Rain water facilities repaired and maintained in good condition - Trees planted and compound maintained - Procured 100,000kgs of briquettes	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			4,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			6,000.000
Total For Budget Output			10,000.000
Wage Recurrent			0.000
Non Wage Recurrent			10,000.000
Arrears			0.000
AIA			0.000
Budget Output:000090 Climate Change Adaptation			

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Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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 2. Hospital incinerator maintained 3. Hospital vehicles repaired and serviced 4. Water bills are checked monthly		1. Medical and domestic waste collected sorted and disposed off 2. Hospital incinerator maintained 3. Hospital vehicles repaired and serviced 4. Water bills are checked monthly	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
227004 Fuel, Lubricants and Oils		5,000.000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		5,000.000	
Total For Budget Output		10,000.000	
Wage Recurrent		0.000	
Non Wage Recurrent		10,000.000	
Arrears		0.000	
AIA		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 12 Senior Management meetings Staff medical expenses paid Utilities paid quarterly Hospital infrastructure and grounds maintained monthly 14 Vehicles machinery and equipment maintained		5 Hospital Management board meetings held 12 Senior Management meetings held Staff medical expenses paid Utilities paid quarterly Hospital infrastructure and grounds maintained monthly 12 Vehicles machinery and equipment maintained	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
211101 General Staff Salaries		9,458,874.703	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		922,686.000	
211107 Boards, Committees and Council Allowances		46,389.600	
212102 Medical expenses (Employees)		38,791.550	
212103 Incapacity benefits (Employees)		33,794.000	
221001 Advertising and Public Relations		7,052.000	
221003 Staff Training		50,000.000	
221008 Information and Communication Technology Supplies.		21,990.999	
221009 Welfare and Entertainment		45,108.076	
221011 Printing, Stationery, Photocopying and Binding		101,837.002	
222001 Information and Communication Technology Services.		9,988.000	

VOTE: 402 Butabika Hospital

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
223001 Property Management Expenses		483,421.999
223002 Property Rates		30,000.000
223004 Guard and Security services		29,911.770
223005 Electricity		317,857.000
223006 Water		470,459.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		79,744.981
224001 Medical Supplies and Services		49,745.300
224004 Beddings, Clothing, Footwear and related Services		268,245.101
227001 Travel inland		19,654.000
227004 Fuel, Lubricants and Oils		142,227.000
228001 Maintenance-Buildings and Structures		679,349.703
228002 Maintenance-Transport Equipment		100,983.001
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		491,004.000
273104 Pension		708,373.434
273105 Gratuity		734,969.820
Total For Budget Output		15,342,458.039
Wage Recurrent		9,458,874.703
Non Wage Recurrent		5,883,583.336
Arrears		0.000
AIA		0.000
Total For Department		15,456,799.093
Wage Recurrent		9,487,002.703
Non Wage Recurrent		5,969,796.390
Arrears		0.000
AIA		0.000
Development Projects		
Project:1572 Retooling of Butabika National Referral Hospital		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Medical, Laboratory and Research Appliances, one ambulance, other machinery and equipment, furniture and fittings, office equipment, Light ICT equipment and Consultancy services procured.	NA	

VOTE: 402 Butabika Hospital

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1572 Retooling of Butabika National Referral Hospital		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
225101 Consultancy Services		232,687.002
312212 Light Vehicles - Acquisition		350,000.000
312221 Light ICT hardware - Acquisition		199,999.999
312231 Office Equipment - Acquisition		74,999.986
312233 Medical, Laboratory and Research & appliances - Acquisition		469,117.000
312235 Furniture and Fittings - Acquisition		100,000.000
312299 Other Machinery and Equipment- Acquisition		229,052.919
	Total For Budget Output	1,655,856.906
	GoU Development	1,655,856.906
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	1,655,856.906
	GoU Development	1,655,856.906
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	20,485,351.397
	Wage Recurrent	9,487,002.703
	Non Wage Recurrent	9,342,491.788
	GoU Development	1,655,856.906
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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Quarter 4

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q4
142162	Sale of Medical Services-From Government Units	1.250	1,875,154,118.000
Total		1.250	1,875,154,118.000

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Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To fight stigma against mentally ill female, children and disabled patients
Issue of Concern:	Stigmatization against mentally ill female, children and disabled patients leading to reduced access to care 2. Abuse of rights of women and child in the Hospital 3. Female discrimination at workplace
Planned Interventions:	1. Care for mental health of males, female, children and disabled mentally ill patients 2. Implementation of Hospital child protection and safeguarding policy for women and girls in the Hospital 3. Both gender employed and accommodated in the hospital
Budget Allocation (Billion):	0.100
Performance Indicators:	1. Percentage of female staff accommodated in staff quarters 2. Presence of a child and adolescent ward
Actual Expenditure By End Q4	0.1
Performance as of End of Q4	1 child and adolescent ward. 60% of female staff accommodated in staff quarters
Reasons for Variations	No variation

ii) HIV/AIDS

Objective:	To improve on HIV/AIDs mental patients
Issue of Concern:	HIV positive mental health patients are marginalized
Planned Interventions:	1. Provide treatment for all mental health patients with associated HIV infection 2. Provide care for staff with HIV/AIDS
Budget Allocation (Billion):	0.085
Performance Indicators:	Number of HIV/AIDs mentally ill patients treated
Actual Expenditure By End Q4	0.085
Performance as of End of Q4	All patients diagnosed with HIV/AIDS treated.
Reasons for Variations	No variation

iii) Environment

Objective:	To degrade areas surrounding Butabika Hospital
Issue of Concern:	Encroachment and degradation of the Hospital land and areas surrounding Butabika Hospital
Planned Interventions:	1. Planting more trees 2. Ensure a healthy internal and external enviroment 3. Rain Water harvesting 4. Installation of solar panels
Budget Allocation (Billion):	0.040
Performance Indicators:	Number of rain water harvesting tanks installed Number of trees planted Number of wards installed with solar systems
Actual Expenditure By End Q4	0.04
Performance as of End of Q4	-9 water harvesting tanks maintained
Reasons for Variations	

iv) Covid

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Quarter 4

Objective:	To manage critically ill patients and have a mortality of not exceeding 5%
Issue of Concern:	1. Inadequate space and over crowding 2. Health workers getting infected while at work 3. Inadequate Personal Protective Equipment (PPE)
Planned Interventions:	1. To ensure screening of patients at OPD and wards 2. Strict observation of standard operating procedures in the facility. 3. Ensure availability of personal protective equipment and infection control and prevention supplies.
Budget Allocation (Billion):	0.050
Performance Indicators:	1. Availability of personal protective equipment(PPE) and infection control supplies 2-CMEs on COVID-19 prevention
Actual Expenditure By End Q4	0.05
Performance as of End of Q4	-PPE procured. 2 CMEs Conducted.
Reasons for Variations	No variation