

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	9.604	11.175	2.401	2.401	25.0 %	25.0 %	100.0 %
	Non-Wage	10.975	11.874	2.744	1.374	25.0 %	12.5 %	50.1 %
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 %
GoU Total		22.842	25.311	5.145	3.775	22.5 %	16.5 %	73.4 %
Total GoU+Ext Fin (MTEF)		22.842	25.311	5.145	3.775	22.5 %	16.5 %	73.4 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		22.842	25.311	5.145	3.775	22.5 %	16.5 %	73.4 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		22.842	25.311	5.145	3.775	22.5 %	16.5 %	73.4 %
Total Vote Budget Excluding Arrears		22.842	25.311	5.145	3.775	22.5 %	16.5 %	73.4 %

VOTE: 402 Butabika Hospital

Quarter 1

Table V1.2: Releases and Expenditure by Programme and Vote Function*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	22.842	25.311	5.145	3.775	22.5 %	16.5 %	73.4%
Vote Function:01 Provision of Specialised Mental Health Services	22.842	25.311	5.145	3.775	22.5 %	16.5 %	73.4%
Total for the Vote	22.842	25.311	5.145	3.775	22.5 %	16.5 %	73.4 %

VOTE: 402 Butabika Hospital

Quarter 1

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****Vote Function:01 Provision of Specialised Mental Health Services**

0.769	Bn Shs	Department : 001 Clinical Services
Reason: The variation was due to the transfer of key staff, which delayed access to the system as their logins were being updated. In addition, there was a late release of funds		

Items

0.513	UShs	224006 Food Supplies
Reason: The activity was executed in Q2 due to system challenges that delayed absorption of funds		
0.115	UShs	223001 Property Management Expenses
Reason: The activity was executed in Q2 due to system challenges that delayed absorption of funds		
0.095	UShs	224004 Beddings, Clothing, Footwear and related Services
Reason: The activity was executed in Q2 due to system challenges that delayed absorption of funds		
0.010	UShs	223007 Other Utilities- (fuel, gas, firewood, charcoal)
Reason: The activity was executed in Q2 due to system challenges that delayed absorption of funds		
0.009	UShs	228002 Maintenance-Transport Equipment
Reason: The activity was executed in Q2 due to system challenges that delayed absorption of funds		
0.599	Bn Shs	Department : 003 Support Services
Reason: The variation was due to the transfer of key staff, which delayed access to the system as their logins were being updated. In addition, there was a late release of funds		

Items

0.108	UShs	223001 Property Management Expenses
Reason: The activity was executed in Q2 due to system challenges that delayed absorption of funds in Q1		
0.049	UShs	224004 Beddings, Clothing, Footwear and related Services
Reason: The activity was executed in Q2 due to system challenges that delayed absorption of funds in Q1		
0.032	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: The activity was executed in Q2 due to system challenges that delayed absorption of funds in Q1		
0.025	UShs	228002 Maintenance-Transport Equipment

VOTE: 402 Butabika Hospital

Quarter 1

*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Vote Function:01 Provision of Specialised Mental Health Services**

Reason: The activity was executed in Q2 due to system challenges that delayed absorption of funds in Q1

0.008 UShs 223002 Property Rates

Reason: The activity was executed in Q2 due to system challenges that delayed absorption of funds in Q1

VOTE: 402 Butabika Hospital

Quarter 1

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

Programme:12 Human Capital Development			
Vote Function:01 Provision of Specialised Mental Health Services			
Department:001 Clinical Services			
Key Service Area: 000008 Records Management			
PIAP Output: 12030708 Promote digitalization of the health information system			
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Health Information and Digital Health Strategy in place	Number	1	1
Number of health workers trained in EMRs use	Number	200	200
Number of health workers trained in telemedicine application	Number	20	0
Key Service Area: 320008 Community Outreach services			
PIAP Output: 12311604 Nursing and midwifery practice strengthened			
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of quarterly supervision and mentorship visits	Number	16	4
Number of standards and guidelines developed	Number	1	1
Key Service Area: 320029 Mental Health Research			
PIAP Output: 12317201 Health research institutions strengthened			
Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Research Papers published in peer reviewed journals	Number	2	0
Number of traditional medicines analysed	Number	0	0
Key Service Area: 320030 Mental Health services			
PIAP Output: 12311302 Strengthen multi-sectoral & health sector capacity in NCDs & injury prevention and control			
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of health workers trained in substance abuse management and rehabilitation	Number	50	

VOTE: 402 Butabika Hospital

Quarter 1

Programme:12 Human Capital Development				
Vote Function:01 Provision of Specialised Mental Health Services				
Department:001 Clinical Services				
Key Service Area: 320030 Mental Health services				
PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided				
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Bed Occupancy Rate (%)	Percentage	95%	234%	
Key Service Area: 320033 Outpatient Services				
PIAP Output: 12311302 Strengthen multi-sectoral & health sector capacity in NCDs & injury prevention and control				
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of health workers trained in substance abuse management and rehabilitation	Number	50	0	
Department:002 Nursing Services				
Key Service Area: 320020 HIV/AIDs Research, Healthcare & Outreach Services				
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved				
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
% of HIV positive Pregnant women initiated on ART	Percentage	100%	100%	
Key Service Area: 320022 Immunisation Services				
PIAP Output: 12121301 Increase access to immunization against childhood diseases				
Programme Intervention: 121213 Increase access to immunization against childhood diseases				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
% of Children under one year fully immunized	Percentage	95%	95%	
Department:003 Support Services				
Key Service Area: 000001 Audit and Risk Management				
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened				
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Contracts Committee meetings conducted	Number	4	1	
% salaries paid	Percentage	100%	100%	

VOTE: 402 Butabika Hospital

Quarter 1

Programme:12 Human Capital Development			
Vote Function:01 Provision of Specialised Mental Health Services			
Department:003 Support Services			
Key Service Area: 000001 Audit and Risk Management			
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened			
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
% pension and gratuity paid	Percentage	100%	100%
Key Service Area: 000005 Human Resource Management			
PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place			
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of health workers trained (in-service training) for all programs / services	Number	50	50
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 12311202 Access to HIV/AIDS prevention, control and treatment services improved			
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
% of HIV positive Pregnant women initiated on ART	Percentage	100%	100%
Key Service Area: 000089 Climate Change Mitigation			
PIAP Output: 12311103 Climate resilient health system built			
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	50%	0
Key Service Area: 000090 Climate Change Adaptation			
PIAP Output: 12311103 Climate resilient health system built			
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	50%	0

VOTE: 402 Butabika Hospital

Quarter 1

Programme:12 Human Capital Development

Vote Function:01 Provision of Specialised Mental Health Services

Department:003 Support Services

Key Service Area: 320002 Administrative and Support Services

PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
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Number of Quarterly supervisory visits conducted

Number

4

1

Client satisfaction level (%)

Percentage

90%

80%

Project:1957 Institutional Development of Butabika National Mental Hospital

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 12312103 Health Infrastructure improved**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
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Number of X-ray machines procured and installed

Number

1

Number of Ultrasound scans procured and installed

Number

1

VOTE: 402 Butabika Hospital

Quarter 1

Performance highlights for the Quarter

During the quarter, the Hospital registered mixed performance outcomes across key service areas. Overall patient admissions declined slightly by 4%, Rehabilitation services far exceeded expectations, reflecting intensified psychosocial support and recovery efforts. Laboratory and radiology investigations increased substantially by 44% and 31% respectively, while in-patient days remained largely stable with only a 2% decline.

Outpatient attendance improved across all clinics, with general outpatients increasing by 30%, alcohol and drug use services by 25%, and mental health clinic visits by 18%. Similarly, child mental health cases rose by 18%, highlighting growing demand for specialized care.

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 detergent) and other commodities.

Overcrowding in wards and clinics due to poorly functioning referral system. (Currently with a Bed Occupancy Rate of 234%)

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 an infrastructure development budget to expand the congested patient spaces/wards and complete the hospital Perimeter wall.

VOTE: 402 Butabika Hospital

Quarter 1

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Key Service Area***

<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
Programme:12 Human Capital Development	22.842	25.311	5.147	3.776	22.5 %	16.5 %	73.4 %
Vote Function:01 Provision of Specialised Mental Health Services	22.842	25.311	5.147	3.776	22.5 %	16.5 %	73.4 %
000001 Audit and Risk Management	0.055	0.055	0.014	0.014	25.6 %	25.6 %	100.0 %
000003 Facilities and Equipment Management	2.262	2.262	0.000	0.000	0.0 %	0.0 %	
000005 Human Resource Management	0.120	0.120	0.030	0.029	25.0 %	24.2 %	96.7 %
000008 Records Management	0.005	0.005	0.001	0.001	20.0 %	20.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.020	0.020	0.005	0.001	25.0 %	5.0 %	20.0 %
000089 Climate Change Mitigation	0.010	0.010	0.003	0.001	30.0 %	10.0 %	33.3 %
000090 Climate Change Adaptation	0.010	0.010	0.003	0.001	30.0 %	10.0 %	33.3 %
320002 Administrative and Support Services	16.639	19.109	4.160	3.569	25.0 %	21.4 %	85.8 %
320008 Community Outreach services	0.185	0.185	0.046	0.038	24.9 %	20.6 %	82.6 %
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	0.002	30.0 %	20.0 %	66.7 %
320029 Mental Health Research	0.043	0.043	0.011	0.006	25.6 %	14.0 %	54.5 %
320030 Mental Health services	3.367	3.367	0.842	0.100	25.0 %	3.0 %	11.9 %
320033 Outpatient Services	0.106	0.106	0.026	0.012	24.6 %	11.3 %	46.2 %
Total for the Vote	22.842	25.311	5.147	3.776	22.5 %	16.5 %	73.4 %

VOTE: 402 Butabika Hospital

Quarter 1

Table V3.2: 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	9.604	11.175	2.401	2.401	25.0 %	25.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.595	1.595	0.399	0.384	25.0 %	24.1 %	96.2 %
211107 Boards, Committees and Council Allowances	0.100	0.100	0.025	0.025	25.0 %	25.0 %	100.0 %
212102 Medical expenses (Employees)	0.062	0.062	0.015	0.013	24.4 %	21.1 %	86.7 %
212103 Incapacity benefits (Employees)	0.054	0.054	0.014	0.006	25.7 %	11.0 %	42.9 %
221001 Advertising and Public Relations	0.012	0.012	0.003	0.000	25.5 %	0.0 %	0.0 %
221003 Staff Training	0.100	0.100	0.025	0.025	25.0 %	25.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.010	0.010	0.003	0.001	30.0 %	10.0 %	33.3 %
221008 Information and Communication Technology Supplies.	0.027	0.027	0.007	0.004	25.9 %	14.8 %	57.1 %
221009 Welfare and Entertainment	0.171	0.171	0.043	0.028	25.2 %	16.4 %	65.1 %
221011 Printing, Stationery, Photocopying and Binding	0.164	0.164	0.041	0.005	25.0 %	3.1 %	12.2 %
221012 Small Office Equipment	0.077	0.077	0.006	0.002	7.8 %	2.6 %	33.3 %
222001 Information and Communication Technology Services.	0.022	0.022	0.005	0.003	22.8 %	13.7 %	60.0 %
223001 Property Management Expenses	0.893	0.893	0.223	0.000	25.0 %	0.0 %	0.0 %
223002 Property Rates	0.030	0.030	0.008	0.000	26.7 %	0.0 %	0.0 %
223004 Guard and Security services	0.030	0.030	0.008	0.002	26.4 %	6.6 %	25.0 %
223005 Electricity	0.318	0.318	0.079	0.079	24.9 %	24.9 %	100.0 %
223006 Water	0.370	0.370	0.093	0.093	25.1 %	25.1 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.160	0.160	0.040	0.004	25.0 %	2.5 %	10.0 %
224001 Medical Supplies and Services	0.080	0.080	0.020	0.012	25.0 %	15.0 %	60.0 %
224004 Beddings, Clothing, Footwear and related Services	0.594	0.594	0.148	0.005	24.9 %	0.8 %	3.4 %
224006 Food Supplies	2.103	2.103	0.526	0.013	25.0 %	0.6 %	2.5 %
227001 Travel inland	0.092	0.092	0.023	0.012	25.1 %	13.1 %	52.2 %
227004 Fuel, Lubricants and Oils	0.407	0.407	0.102	0.099	25.1 %	24.3 %	97.1 %
228001 Maintenance-Buildings and Structures	0.576	0.576	0.144	0.052	25.0 %	9.0 %	36.1 %
228002 Maintenance-Transport Equipment	0.137	0.137	0.034	0.000	24.8 %	0.0 %	0.0 %

VOTE: 402 Butabika Hospital

Quarter 1

<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	0.126	0.042	25.1 %	8.4 %	33.3 %
273104 Pension	1.123	1.245	0.281	0.214	25.0 %	19.0 %	76.2 %
273105 Gratuity	1.220	1.997	0.305	0.251	25.0 %	20.6 %	82.3 %
312212 Light Vehicles - Acquisition	0.350	0.350	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.068	0.068	0.000	0.000	0.0 %	0.0 %	0.0 %
312222 Heavy ICT hardware - Acquisition	0.033	0.033	0.000	0.000	0.0 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.880	0.880	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.020	0.020	0.000	0.000	0.0 %	0.0 %	0.0 %
312299 Other Machinery and Equipment- Acquisition	0.860	0.860	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	22.842	25.311	5.147	3.775	22.5 %	16.5 %	73.3 %

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
Programme:12 Human Capital Development	22.842	25.311	5.145	3.775	22.52 %	16.53 %	73.37 %
Vote Function:01 Provision of Specialised Mental Health Services	22.842	25.311	5.145	3.775	22.52 %	16.53 %	73.4 %
Departments							
001 Clinical Services	3.705	3.705	0.926	0.157	25.0 %	4.2 %	17.0 %
002 Nursing Services	0.020	0.020	0.005	0.003	25.0 %	15.0 %	60.0 %
003 Support Services	16.854	19.324	4.214	3.615	25.0 %	21.4 %	85.8 %
Development Projects							
1957 Institutional Development of Butabika National Mental Hospital	2.262	2.262	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	22.842	25.311	5.145	3.775	22.5 %	16.5 %	73.4 %

VOTE: 402 Butabika Hospital

Quarter 1

Table V3.4: External Financing Releases and Expenditure by Vote Function 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
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Programme:12 Human Capital Development**Vote Function:01 Provision of Specialised Mental Health Services***Departments***Department:001 Clinical Services****Key Service Area:000008 Records Management****PIAP Output: 12030708 Promote digitalization of the health information system****Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

13 weekly HMIS reports to DHIS II 6 monthly HMIS reports to management and MOH 1 quarterly HMIS report submitted to DHIS II 1 Refresher training on how to use the EAFYA system. All OPD Clinics and all acute admission wards connected to the EMR system	-3 monthly out-patient and In-patient HMIS reports submitted to DHIS2. -13 weekly surveillance OPD reports to DHIS2 -1 quarterly reports on HIV/TB to DHIS2. -1 Refresher trainings on how to use the EAFYA system. -13 out of 15 OPD Clinics and 12 out of 14 admission wards using EAFYA	Some clinics and wards are yet to be networked and supplied with computers.
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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	250.000
227001 Travel inland	500.000
Total For Budget Output	1,250.000
Wage Recurrent	0.000
Non Wage Recurrent	1,250.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320008 Community Outreach services

VOTE: 402 Butabika Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12311604 Nursing and midwifery practice strengthened**Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

-15 outreach clinics conducted in the areas of Nkokonjeru, Nansana, Kitetika, Kawempe Katalemwa and Kitebi -2,168 patients (905 male and 1,263 female) seen during the outreach clinics -4 Support supervision visits to RRH -250 patients resettled.	15 outreach clinics conducted in the areas of Nkokonjeru, Nansana, Kitetika, Kawempe, Katalemwa and Kitebi. 2,207 patients (972 males and 1,235 female) seen during the outreach clinics. 4 Support and technical supervision visits to Regional Referral Hospitals Mental Health Units.(Moroto, Soroti, fortportal, Mbale) 201 patients resettled.	1.8% increase in patients seen during outreach clinics due to more patients are seeking services from outreach clinics due to availability of essential mental health medicines. 20% decrease in patients resettled due to an inadequate non-wage budget.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,528.000
221011 Printing, Stationery, Photocopying and Binding	100.000
222001 Information and Communication Technology Services.	900.000
227001 Travel inland	5,759.000
227004 Fuel, Lubricants and Oils	13,790.000
Total For Budget Output	38,077.000
Wage Recurrent	0.000
Non Wage Recurrent	38,077.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320029 Mental Health Research**PIAP Output: 12317201 Health research institutions strengthened****Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.**

Mental Health Research conducted	One Mental Health Research conducted.(Factors associated with satisfaction with inpatient services at Butabika National Referral Mental Hospital)	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,920.000

VOTE: 402 Butabika Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		1,500.000
227001 Travel inland		1,706.700
	Total For Budget Output	6,126.700
	Wage Recurrent	0.000
	Non Wage Recurrent	6,126.700
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:320030 Mental Health services		

VOTE: 402 Butabika Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
2,175 patients (1,425 male & 750 female) admitted. 14,000 laboratory investigations conducted 450 radiology investigations conducted 120,750 in-patient days provided with 3 meals a day 95 percent BOR 1,250 male & 925 female rehabilitated	-2,088 patients (1,339 male & 749 female) admitted. -20,180 laboratory investigations conducted.) -589 radiology investigations conducted -118,444 in-patient days provided with 3 meals a day. -234% Bed occupancy Rate -7,505 patients' rehabilitation sessions conducted (3,591 male & 3,914 female).	-4% decline and 1.9% decline in patients admitted and in-patients days provided with 3 meals a day due to the increased medicines budget has enabled us to manage more patients in out-patient and outreach clinics. -44.1% increase in laboratory investigations due to increased referral to the Lab through EMR system, Community testing activities and well maintained and serviced laboratory equipment. -30% increase in Radiology investigations more people seeking X-ray services due to availability of a new X-ray machine. -Increase in BOR due to More patients are admitted than discharged due to stigma and poorly functioning referral systems and inadequate community mental health services.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	72,562.200	
221008 Information and Communication Technology Supplies.	600.000	
221009 Welfare and Entertainment	1,380.250	

VOTE: 402 Butabika Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
221012 Small Office Equipment		2,300.000
222001 Information and Communication Technology Services.		900.000
223001 Property Management Expenses		150.000
224006 Food Supplies		12,847.600
227001 Travel inland		900.000
227004 Fuel, Lubricants and Oils		7,947.000
	Total For Budget Output	99,587.050
	Wage Recurrent	0.000
	Non Wage Recurrent	99,587.050
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:320033 Outpatient Services		

VOTE: 402 Butabika Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311302 Strengthen multi-sectoral & health sector capacity in NCDs & injury prevention and control		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
10,925 patients seen in Mental Health Clinic. -1,950 patients attended in the Child Mental Health Clinic -8,913 patients attended in the Alcohol and Drug Clinics. -11,043 patients attended in General Outpatient clinic.	-12,939 patients (6,553 male & 6,386 female) attended to in the outpatients Mental Health Clinics (UPDF, MHC, Mood Disorder Clinic, Private, Psychology) -2,298 patients (1,334 male & 964 female) attended in the Child Mental Health Clinic (17.8% increase) -11,116 patients (9,031 male & 2,085 female) attended to in the Alcohol and Drug use services. (24.7% increase) -12,670 attended to in the general outpatient department. (30% increase)	-18% increase and 17.8% increase in patients seen Child mental health and mental Health Clinics due to increased mental health seeking behavior and increased mental health awareness in the community. -24.7% increase in patients attending the Alcohol and drug unit due to increased awareness about Alcohol and Drug use problems in the community and increased prevalence of Alcohol and Drug use problems in the community. -30% increase in OPD attendance due to More patients seeking outpatient care due to integration of services and increased data capture due to EMR usage

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,470.000	
221011 Printing, Stationery, Photocopying and Binding	100.000	
227004 Fuel, Lubricants and Oils	7,647.250	
	Total For Budget Output	12,217.250
	Wage Recurrent	0.000
	Non Wage Recurrent	12,217.250

VOTE: 402 Butabika Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	157,258.000
	Wage Recurrent	0.000
	Non Wage Recurrent	157,258.000
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Nursing Services

Key Service Area:320020 HIV/AIDs Research, Healthcare & Outreach Services

PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDs, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

- 1438 HIV clinic attendances.	-1,129 HIV clinic attendances.	21.5% decline in HIV clinic attendances due to the US government Executive orders that resulted into less follow up for patients scheduled to attend HIV services.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,250.000
227001 Travel inland	250.000
Total For Budget Output	1,500.000
Wage Recurrent	0.000
Non Wage Recurrent	1,500.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320022 Immunisation Services

PIAP Output: 12121301 Increase access to immunization against childhood diseases

Programme Intervention: 121213 Increase access to immunization against childhood diseases

-3,530 Children immunized.	-4,480 individuals immunized.	30% increase in individuals immunized due to child health days in the community
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VOTE: 402 Butabika Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,250.000
227001 Travel inland		380.000
	Total For Budget Output	1,630.000
	Wage Recurrent	0.000
	Non Wage Recurrent	1,630.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	3,130.000
	Wage Recurrent	0.000
	Non Wage Recurrent	3,130.000
	Arrears	0.000
	<i>AIA</i>	0.000
Department:003 Support Services		
Key Service Area:000001 Audit and Risk Management		
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
PIAP Output: 12911301 Monitoring, evaluation, Coordination and reporting for HCD strengthened		
Programme Intervention: 129113 Undertake monitoring, and reporting of progress for HCD Programme during plan implementation		
1 quarterly 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		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		7,032.000
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	13,672.000
	Wage Recurrent	7,032.000
	Non Wage Recurrent	6,640.000

VOTE: 402 Butabika Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000005 Human Resource Management**PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place****Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

Salary payment for 403 staff processed -1 Performance management meetings conducted -Payment of pension processed for 87 retirees. -3 division meetings held 1 rewards and sanction meetings held. - 15 staff trained in professional and short courses	Salaries and allowances processed for 401 staff. 1 Performance Management refresher Training conducted 91 pensioners paid 3 division meetings held 1 Rewards and sanction meeting held. 1 Training committee meeting held 5 Nurses recommended to pursue a diploma in Psychiatry	An additional 4 pensioners records under process by MOPS were completed and due for payment. Applications for training in process
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500.000
221003 Staff Training	24,975.000
221011 Printing, Stationery, Photocopying and Binding	750.000
227001 Travel inland	960.000
Total For Budget Output	29,185.000
Wage Recurrent	0.000
Non Wage Recurrent	29,185.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000013 HIV/AIDS Mainstreaming**PIAP Output: 12311202 Access to HIV/AIDS prevention, control and treatment services improved****Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

-100% individuals who tested positive for HIV provided with ART -1 Staff training on HIV/AIDS care	-100% individuals who tested positive for HIV provided with ART -1 Staff training on HIV/AIDS care	No variation
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VOTE: 402 Butabika Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		100.000
227004 Fuel, Lubricants and Oils		500.000
	Total For Budget Output	600.000
	Wage Recurrent	0.000
	Non Wage Recurrent	600.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000089 Climate Change Mitigation**PIAP Output: 12311103 Climate resilient health system built****Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

1. Solar equipment repaired and serviced 2. 19 Rain water facilities repaired and maintained in good condition 3. 125 trees planted and compound maintained 4. Procured 25,000kgs of briquettes 5. 12 kitchen stoves repaired	15 water facilities in good condition 50 trees planted Procured 25,000kgs of briquettes 12 kitchen stoves repaired and serviced	-We are in the process of procuring solar systems in FY 2025/26 -Inadequate maintenance budget unable to cater for all the tanks. -The weather was not conducive for planting more trees.
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		850.000
	Total For Budget Output	850.000
	Wage Recurrent	0.000
	Non Wage Recurrent	850.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000090 Climate Change Adaptation

VOTE: 402 Butabika Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12311103 Climate resilient health system built

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

-Medical Waste and Domestic waste collected, sorted and disposed off correctly - 1 hospital Incinerator maintained. -11 Hospital vehicles repaired and serviced - Water bills checked monthly	Medical Waste and Domestic waste collected, sorted and disposed of correctly. 1 hospital Incinerator maintained 13 hospital vehicles maintained	2 extra vehicles: 1 Donation of an outreach van for Medically Assisted treatment (MAT) services from Reach out Mbuya. 1 Newly procured ambulance
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
227004 Fuel, Lubricants and Oils	1,250.000
Total For Budget Output	1,250.000
Wage Recurrent	0.000
Non Wage Recurrent	1,250.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320002 Administrative and Support Services

PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

-Salaries and allowances paid for 403 staff. -1 Board meeting held. -3 senior management meetings held. -Staff medical expenses paid. -Utilities paid quarterly. -Hospital infrastructure and grounds maintained monthly. -11 vehicles, machinery and equipment maintained		
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VOTE: 402 Butabika Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12312108 Health service and service delivery standards developed, implemented and monitored		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
-Salaries and allowances paid for 403 staff. -1 Board meeting held. -3 senior management meetings held. -Staff medical expenses paid. -Utilities paid quarterly. -Hospital infrastructure and grounds maintained monthly. -11 vehicles, machinery and equipment maintained	-Salaries and allowances paid for 401. -1 Hospital management board meeting conducted. -3 Senior management meetings conducted. -Staff medical expenses paid -Utilities paid. -Infrastructure and grounds maintained. -11 Vehicles, Machinery and Equipment maintained	-2 staff retired
-Salaries and allowances paid for 403 staff. -1 Board meeting held. -3 senior management meetings held. -Staff medical expenses paid. -Utilities paid quarterly. -Hospital infrastructure and grounds maintained monthly. -11 vehicles, machinery and equipment maintained		

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		2,394,059.184
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		275,671.500
211107 Boards, Committees and Council Allowances		24,553.000
212102 Medical expenses (Employees)		12,601.600
212103 Incapacity benefits (Employees)		6,000.000
221007 Books, Periodicals & Newspapers		1,100.000
221008 Information and Communication Technology Supplies.		3,252.750
221009 Welfare and Entertainment		26,426.750
221011 Printing, Stationery, Photocopying and Binding		2,000.000
222001 Information and Communication Technology Services.		770.000
223004 Guard and Security services		2,000.000
223005 Electricity		79,464.250
223006 Water		92,614.750
223007 Other Utilities- (fuel, gas, firewood, charcoal)		4,200.000
224001 Medical Supplies and Services		12,337.200
224004 Beddings, Clothing, Footwear and related Services		4,927.680
227001 Travel inland		1,650.000

VOTE: 402 Butabika Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227004 Fuel, Lubricants and Oils		66,556.500
228001 Maintenance-Buildings and Structures		51,651.000
228002 Maintenance-Transport Equipment		236.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		42,360.000
273104 Pension		213,824.072
273105 Gratuity		251,057.424
	Total For Budget Output	3,569,313.660
	Wage Recurrent	2,394,059.184
	Non Wage Recurrent	1,175,254.476
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	3,614,870.660
	Wage Recurrent	2,401,091.184
	Non Wage Recurrent	1,213,779.476
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:1957 Institutional Development of Butabika National Mental Hospital		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 12312103 Health Infrastructure improved		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000

VOTE: 402 Butabika Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
GRAND TOTAL		3,775,258.660
	Wage Recurrent	2,401,091.184
	Non Wage Recurrent	1,374,167.476
	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****Programme:12 Human Capital Development****Vote Function:01 Provision of Specialised Mental Health Services***Departments***Department:001 Clinical Services****Key Service Area:000008 Records Management****PIAP Output: 12030708 Promote digitalization of the health information system****Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

52 weekly HMIS reports to DHIS II 24 monthly HMIS reports to management and MOH 4 quarterly HMIS reports submitted to DHIS II 4 Refresher trainings on how to use the EAFYA system. All OPD Clinics and all acute admission wards connected to the EMR system	-3 monthly out-patient and In-patient HMIS reports submitted to DHIS2. -13 weekly surveillance OPD reports to DHIS2 -1 quarterly reports on HIV/TB to DHIS2. -1 Refresher trainings on how to use the EAFYA system. -13 out of 15 OPD Clinics and 12 out of 14 admission wards using EAFYA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500.000
221011 Printing, Stationery, Photocopying and Binding	250.000
227001 Travel inland	500.000
Total For Budget Output	1,250.000
Wage Recurrent	0.000
Non Wage Recurrent	1,250.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320008 Community Outreach services

VOTE: 402 Butabika Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 12311604 Nursing and midwifery practice strengthened

Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services

<p>-60 outreach clinics conducted in the areas of Nkokonjeru, Nansana, Kitetika, Kawempe Katalemwa and Kitebi -8,670 patients (3,620 male and 5,050 female) seen during the outreach clinics -16 Support supervision visits to RRH -1000 patients resettled.</p>	<p>15 outreach clinics conducted in the areas of Nkokonjeru, Nansana, Kitetika, Kawempe, Katalemwa and Kitebi. 2,207 patients (972 males and 1,235 female) seen during the outreach clinics. 4 Support and technical supervision visits to Regional Referral Hospitals Mental Health Units.(Moroto, Soroti, fortportal, Mbale) 201 patients resettled.</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,528.000
221011 Printing, Stationery, Photocopying and Binding	100.000
222001 Information and Communication Technology Services.	900.000
227001 Travel inland	5,759.000
227004 Fuel, Lubricants and Oils	13,790.000
Total For Budget Output	38,077.000
Wage Recurrent	0.000
Non Wage Recurrent	38,077.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320029 Mental Health Research

PIAP Output: 12317201 Health research institutions strengthened

Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.

<p>Mental Health Research conducted. (2 Short term research undertakings)</p>	<p>One Mental Health Research conducted.(Factors associated with satisfaction with inpatient services at Butabika National Referral Mental Hospital)</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,920.000
221011 Printing, Stationery, Photocopying and Binding	1,500.000

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>US\$ Thousand</i>
Item	Spent
227001 Travel inland	1,706.700
Total For Budget Output	6,126.700
Wage Recurrent	0.000
Non Wage Recurrent	6,126.700
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320030 Mental Health services**PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided****Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services**

8,700 patients (5,700 male & 3,000 female) admitted.	-2,088 patients (1,339 male & 749 female) admitted.
56,000 laboratory investigations conducted	-20,180 laboratory investigations conducted.)
1,800 radiology investigations conducted	-589 radiology investigations conducted
483,000 in-patient days provided with 3 meals a day	-118,444 in-patient days provided with 3 meals a day.
95 percent BOR	-234% Bed occupancy Rate
5,000 male & 3,700 female rehabilitated	-7,505 patients' rehabilitation sessions conducted (3,591 male & 3,914 female).

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)	72,562.200
221008 Information and Communication Technology Supplies.	600.000
221009 Welfare and Entertainment	1,380.250
221012 Small Office Equipment	2,300.000
222001 Information and Communication Technology Services.	900.000
223001 Property Management Expenses	150.000
224006 Food Supplies	12,847.600
227001 Travel inland	900.000
227004 Fuel, Lubricants and Oils	7,947.000
Total For Budget Output	99,587.050
Wage Recurrent	0.000
Non Wage Recurrent	99,587.050

VOTE: 402 Butabika Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Arrears 0.000
	<i>AIA</i> 0.000

Key Service Area:320033 Outpatient Services**PIAP Output: 12311302 Strengthen multi-sectoral & health sector capacity in NCDs & injury prevention and control**

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

-43,700 patients seen in Mental Health Clinic. -7,800 patients attended in the Child Mental Health Clinic -35,650 patients attended in the Alcohol and Drug Clinics. -44,173 patients attended in General Outpatient clinic.	-12,939 patients (6,553 male & 6,386 female) attended to in the outpatients Mental Health Clinics (UPDF, MHC, Mood Disorder Clinic, Private, Psychology) -2,298 patients (1,334 male & 964 female) attended in the Child Mental Health Clinic (17.8% increase) -11,116 patients (9,031 male & 2,085 female) attended to in the Alcohol and Drug use services. (24.7% increase) -12,670 attended to in the general outpatient department. (30% increase)
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,470.000
221011 Printing, Stationery, Photocopying and Binding	100.000
227004 Fuel, Lubricants and Oils	7,647.250
Total For Budget Output	12,217.250
Wage Recurrent	0.000
Non Wage Recurrent	12,217.250
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	157,258.000
Wage Recurrent	0.000
Non Wage Recurrent	157,258.000
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Nursing Services**Key Service Area:320020 HIV/AIDs Research, Healthcare & Outreach Services**

VOTE: 402 Butabika Hospital

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
- 5,750 HIV clinic attendances.		-1,129 HIV clinic attendances.
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)		1,250.000
227001 Travel inland		250.000
	Total For Budget Output	1,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	1,500.000
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:320022 Immunisation Services		
PIAP Output: 12121301 Increase access to immunization against childhood diseases		
Programme Intervention: 121213 Increase access to immunization against childhood diseases		
-14,120 Children immunized.		-4,480 individuals immunized.
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)		1,250.000
227001 Travel inland		380.000
	Total For Budget Output	1,630.000
	Wage Recurrent	0.000
	Non Wage Recurrent	1,630.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	3,130.000
	Wage Recurrent	0.000
	Non Wage Recurrent	3,130.000
	Arrears	0.000

VOTE: 402 Butabika Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000

Department:003 Support Services

Key Service Area:000001 Audit and Risk Management

PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

-4 Quarterly Internal Audit Report Prepared and submitted to IAG. -1 Annual Internal Audit Report Prepared and submitted to IAG.	NA
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PIAP Output: 12911301 Monitoring, evaluation, Coordination and reporting for HCD strengthened

Programme Intervention: 129113 Undertake monitoring, and reporting of progress for HCD Programme during plan implementation

-4 Quarterly Internal Audit Report Prepared and submitted to IAG. -1 Annual Internal Audit Report Prepared and submitted to IAG.	1 quarterly Internal Audit report Prepared and submitted to IAG
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-4 Quarterly Internal Audit Report Prepared and submitted to IAG. -1 Annual Internal Audit Report Prepared and submitted to IAG.	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
UShs Thousand

Item	Spent
211101 General Staff Salaries	7,032.000
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	13,672.000
Wage Recurrent	7,032.000
Non Wage Recurrent	6,640.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000005 Human Resource Management

VOTE: 402 Butabika Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

Salary payment for 403 staff processed Performance management meetings held Payment of pension processed for 87 retirees 12 division meetings held 4 rewards & sanction meetings held 2 General meetings held 60 recruited staff inducted 60 staff trained	Salaries and allowances processed for 401 staff. 1 Performance Management refresher Training conducted 91 pensioners paid 3 division meetings held 1 Rewards and sanction meeting held. 1 Training committee meeting held 5 Nurses recommended to pursue a diploma in Psychiatry
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500.000
221003 Staff Training	24,975.000
221011 Printing, Stationery, Photocopying and Binding	750.000
227001 Travel inland	960.000
Total For Budget Output	29,185.000
Wage Recurrent	0.000
Non Wage Recurrent	29,185.000
Arrears	0.000
AIA	0.000

Key Service Area:000013 HIV/AIDS Mainstreaming

PIAP Output: 12311202 Access to HIV/AIDS prevention, control and treatment services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

-100% Individuals who tested positive for HIV provided with ART. -4 staff trainings on HIV/AIDS care	-100% individuals who tested positive for HIV provided with ART -1 Staff training on HIV/AIDS care
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100.000
227004 Fuel, Lubricants and Oils	500.000

VOTE: 402 Butabika Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	600.000
	Wage Recurrent	0.000
	Non Wage Recurrent	600.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000089 Climate Change Mitigation**PIAP Output: 12311103 Climate resilient health system built****Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

<ol style="list-style-type: none"> 1. Solar equipment repaired and serviced 2. 19 Rain water facilities repaired and maintained in good condition 3. 500 trees planted and compound maintained 4. Procured 100,000kgs of briquettes 5. 12 kitchen stoves repaired 	<ol style="list-style-type: none"> 15 water facilities in good condition 50 trees planted Procured 25,000kgs of briquettes 12 kitchen stoves repaired and serviced
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	850.000
	Total For Budget Output
	850.000
	Wage Recurrent
	0.000
	Non Wage Recurrent
	850.000
	Arrears
	0.000
	<i>AIA</i>
	0.000

Key Service Area:000090 Climate Change Adaptation**PIAP Output: 12311103 Climate resilient health system built****Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

<ol style="list-style-type: none"> 1. Medical and domestic waste collected, sorted and disposed off correctly. 2. 1 Hospital incinerator maintained 3. 11 Hospital vehicles repaired and serviced 4. Water bills checked monthly 	<ol style="list-style-type: none"> Medical Waste and Domestic waste collected, sorted and disposed of correctly. 1 hospital Incinerator maintained 13 hospital vehicles maintained
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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
227004 Fuel, Lubricants and Oils	1,250.000
Total For Budget Output	1,250.000
Wage Recurrent	0.000
Non Wage Recurrent	1,250.000
Arrears	0.000
<i>AIA</i>	0.000
Key Service Area:320002 Administrative and Support Services	
PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards	
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.	
Salaries & allowances paid for 403 staff 4 Board meetings held 12 Senior Management meetings held Staff medical expenses paid Utilities paid quarterly Hospital infrastructure and grounds maintained monthly 11 Vehicles, machinery and equipment maintained	NA
PIAP Output: 12312108 Health service and service delivery standards developed, implemented and monitored	
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.	
Salaries & allowances paid for 403 staff 4 Board meetings held 12 Senior Management meetings held Staff medical expenses paid Utilities paid quarterly Hospital infrastructure and grounds maintained monthly 11 Vehicles, machinery and equipment maintained	-Salaries and allowances paid for 401. -1 Hospital management board meeting conducted. -3 Senior management meetings conducted. -Staff medical expenses paid -Utilities paid. -Infrastructure and grounds maintained. -11 Vehicles, Machinery and Equipment maintained

VOTE: 402 Butabika Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12312108 Health service and service delivery standards developed, implemented and monitored	
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.	
Salaries & allowances paid for 403 staff 4 Board meetings held 12 Senior Management meetings held Staff medical expenses paid Utilities paid quarterly Hospital infrastructure and grounds maintained monthly 11 Vehicles, machinery and equipment maintained	NA
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	2,394,059.184
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	275,671.500
211107 Boards, Committees and Council Allowances	24,553.000
212102 Medical expenses (Employees)	12,601.600
212103 Incapacity benefits (Employees)	6,000.000
221007 Books, Periodicals & Newspapers	1,100.000
221008 Information and Communication Technology Supplies.	3,252.750
221009 Welfare and Entertainment	26,426.750
221011 Printing, Stationery, Photocopying and Binding	2,000.000
222001 Information and Communication Technology Services.	770.000
223004 Guard and Security services	2,000.000
223005 Electricity	79,464.250
223006 Water	92,614.750
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,200.000
224001 Medical Supplies and Services	12,337.200
224004 Beddings, Clothing, Footwear and related Services	4,927.680
227001 Travel inland	1,650.000
227004 Fuel, Lubricants and Oils	66,556.500
228001 Maintenance-Buildings and Structures	51,651.000
228002 Maintenance-Transport Equipment	236.000
228003 Maintenance-Machinery & Equipment Other than Transport	42,360.000

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	
273104 Pension	213,824.072	
273105 Gratuity	251,057.424	
	Total For Budget Output	3,569,313.660
	Wage Recurrent	2,394,059.184
	Non Wage Recurrent	1,175,254.476
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	3,614,870.660
	Wage Recurrent	2,401,091.184
	Non Wage Recurrent	1,213,779.476
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1957 Institutional Development of Butabika National Mental Hospital****Key Service Area:000003 Facilities and Equipment Management****PIAP Output: 12312103 Health Infrastructure improved****Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

<ul style="list-style-type: none"> -Medical equipment procured and installed -1 Ambulance procured. -ICT Equipment procured -Small office equipment procured. -Other machinery procured and installed -Furniture and fittings procured 	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000

VOTE: 402 Butabika Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1957 Institutional Development of Butabika National Mental Hospital		
<i>AIA</i>		0.000
Total For Project		0.000
GoU Development		0.000
External Financing		0.000
Arrears		0.000
<i>AIA</i>		0.000
	GRAND TOTAL	3,775,258.660
	Wage Recurrent	2,401,091.184
	Non Wage Recurrent	1,374,167.476
	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
Programme:12 Human Capital Development		
Vote Function:01 Provision of Specialised Mental Health Services		
<i>Departments</i>		
Department:001 Clinical Services		
Key Service Area:000008 Records Management		
PIAP Output: 12030708 Promote digitalization of the health information system		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
52 weekly HMIS reports to DHIS II 24 monthly HMIS reports to management and MOH 4 quarterly HMIS reports submitted to DHIS II 4 Refresher trainings on how to use the EAFYA system. All OPD Clinics and all acute admission wards connected to the EMR system	13 weekly HMIS reports to DHIS II 6 monthly HMIS reports to management and MOH 1 quarterly HMIS report submitted to DHIS II 1 Refresher training on how to use the EAFYA system. All OPD Clinics and all acute admission wards connected to the EMR system	13 weekly HMIS reports to DHIS II 6 monthly HMIS reports to management and MOH 1 quarterly HMIS report submitted to DHIS II 1 Refresher training on how to use the EAFYA system. All OPD Clinics and all acute admission wards connected to the EMR system
Key Service Area:320008 Community Outreach services		
PIAP Output: 12311604 Nursing and midwifery practice strengthened		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
-60 outreach clinics conducted in the areas of Nkokonjeru, Nansana, Kitetika, Kawempe Katalemwa and Kitebi -8,670 patients (3,620 male and 5,050 female) seen during the outreach clinics -16 Support supervision visits to RRH -1000 patients resettled.	-15 outreach clinics conducted in the areas of Nkokonjeru, Nansana, Kitetika, Kawempe Katalemwa and Kitebi -2,168 patients (905 male and 1,263 female) seen during the outreach clinics -4 Support supervision visits to RRH -250 patients resettled.	-15 outreach clinics conducted in the areas of Nkokonjeru, Nansana, Kitetika, Kawempe Katalemwa and Kitebi -2,168 patients (905 male and 1,263 female) seen during the outreach clinics -4 Support supervision visits to RRH -250 patients resettled.
Key Service Area:320029 Mental Health Research		
PIAP Output: 12317201 Health research institutions strengthened		
Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.		
Mental Health Research conducted. (2 Short term research undertakings)	Mental Health Research conducted	Mental Health Research conducted

VOTE: 402 Butabika Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320030 Mental Health services		
PIAP Output: 12311601 Quality curative, palliative, rehabilitative and geriatric care services provided		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
8,700 patients (5,700 male & 3,000 female) admitted. 56,000 laboratory investigations conducted 1,800 radiology investigations conducted 483,000 in-patient days provided with 3 meals a day 95 percent BOR 5,000 male & 3,700 female rehabilitated	2,175 patients (1,425 male & 750 female) admitted. 14,000 laboratory investigations conducted 450 radiology investigations conducted 120,750 in-patient days provided with 3 meals a day 95 percent BOR 1,250 male & 925 female rehabilitated	2,175 patients (1,425 male & 750 female) admitted. 14,000 laboratory investigations conducted 450 radiology investigations conducted 120,750 in-patient days provided with 3 meals a day 95 percent BOR 1,250 male & 925 female rehabilitated
Key Service Area:320033 Outpatient Services		
PIAP Output: 12311302 Strengthen multi-sectoral & health sector capacity in NCDs & injury prevention and control		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
-43,700 patients seen in Mental Health Clinic. -7,800 patients attended in the Child Mental Health Clinic -35,650 patients attended in the Alcohol and Drug Clinics. -44,173 patients attended in General Outpatient clinic.	10,925 patients seen in Mental Health Clinic. -1,950 patients attended in the Child Mental Health Clinic -8,913 patients attended in the Alcohol and Drug Clinics. -11,043 patients attended in General Outpatient clinic.	10,925 patients seen in Mental Health Clinic. -1,950 patients attended in the Child Mental Health Clinic -8,913 patients attended in the Alcohol and Drug Clinics. -11,043 patients attended in General Outpatient clinic.
Department:002 Nursing Services		
Key Service Area:320020 HIV/AIDs Research, Healthcare & Outreach Services		
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
- 5,750 HIV clinic attendances.	- 1438 HIV clinic attendances.	- 1438 HIV clinic attendances.
Key Service Area:320022 Immunisation Services		
PIAP Output: 12121301 Increase access to immunization against childhood diseases		
Programme Intervention: 121213 Increase access to immunization against childhood diseases		
-14,120 Children immunized.	-3,530 Children immunized.	-3,530 Children immunized.
Department:003 Support Services		

VOTE: 402 Butabika Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000001 Audit and Risk Management		
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
-4 Quarterly Internal Audit Report Prepared and submitted to IAG. -1 Annual Internal Audit Report Prepared and submitted to IAG.	1 quarterly Internal Audit report Prepared and submitted to IAG	
PIAP Output: 12911301 Monitoring, evaluation, Coordination and reporting for HCD strengthened		
Programme Intervention: 129113 Undertake monitoring, and reporting of progress for HCD Programme during plan implementation		
-4 Quarterly Internal Audit Report Prepared and submitted to IAG. -1 Annual 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
-4 Quarterly Internal Audit Report Prepared and submitted to IAG. -1 Annual Internal Audit Report Prepared and submitted to IAG.	1 quarterly Internal Audit report Prepared and submitted to IAG	
Key Service Area:000005 Human Resource Management		
PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
Salary payment for 403 staff processed Performance management meetings held Payment of pension processed for 87 retirees 12 division meetings held 4 rewards & sanction meetings held 2 General meetings held 60 recruited staff inducted 60 staff trained	Salary payment for 403 staff processed -1 Performance management meetings conducted - Payment of pension processed for 87 retirees. -3 division meetings held -1 rewards and sanction meetings held. -1 General meeting held -60 newly recruited staff inducted - 15 staff trained in professional and short courses	Salary payment for 403 staff processed -1 Performance management meetings conducted - Payment of pension processed for 87 retirees. -3 division meetings held -1 rewards and sanction meetings held. -1 General meeting held -60 newly recruited staff inducted - 15 staff trained in professional and short courses

VOTE: 402 Butabika Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000013 HIV/AIDS Mainstreaming		
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
-100% Individuals who tested positive for HIV provided with ART. -4 staff trainings on HIV/AIDS care	-100% individuals who tested positive for HIV provided with ART -1 Staff training on HIV/AIDS care	-100% individuals who tested positive for HIV provided with ART -1 Staff training on HIV/AIDS care
Key Service Area:000089 Climate Change Mitigation		
PIAP Output: 12311103 Climate resilient health system built		
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities		
1. Solar equipment repaired and serviced 2. 19 Rain water facilities repaired and maintained in good condition 3. 500 trees planted and compound maintained 4. Procured 100,000kgs of briquettes 5. 12 kitchen stoves repaired	1. Solar equipment repaired and serviced 2. 19 Rain water facilities repaired and maintained in good condition 3. 125 trees planted and compound maintained 4. Procured 25,000kgs of briquettes 5. 12 kitchen stoves repaired	1. Solar equipment repaired and serviced 2. 19 Rain water facilities repaired and maintained in good condition 3. 125 trees planted and compound maintained 4. Procured 25,000kgs of briquettes 5. 12 kitchen stoves repaired
Key Service Area:000090 Climate Change Adaptation		
PIAP Output: 12311103 Climate resilient health system built		
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities		
1. Medical and domestic waste collected, sorted and disposed off correctly. 2. 1 Hospital incinerator maintained 3. 11 Hospital vehicles repaired and serviced 4. Water bills checked monthly	-Medical Waste and Domestic waste collected, sorted and disposed off correctly - 1 hospital Incinerator maintained. -11 Hospital vehicles repaired and serviced - Water bills checked monthly	-Medical Waste and Domestic waste collected, sorted and disposed off correctly - 1 hospital Incinerator maintained. -11 Hospital vehicles repaired and serviced - Water bills checked monthly

VOTE: 402 Butabika Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320002 Administrative and Support Services		
PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
Salaries & allowances paid for 403 staff 4 Board meetings held 12 Senior Management meetings held Staff medical expenses paid Utilities paid quarterly Hospital infrastructure and grounds maintained monthly 11 Vehicles, machinery and equipment maintained	-Salaries and allowances paid for 403 staff. -1 Board meeting held. -3 senior management meetings held. -Staff medical expenses paid. -Utilities paid quarterly. -Hospital infrastructure and grounds maintained monthly. -11 vehicles, machinery and equipment maintained	-Salaries and allowances paid for 403 staff. -1 Board meeting held. -3 senior management meetings held. -Staff medical expenses paid. -Utilities paid quarterly. -Hospital infrastructure and grounds maintained monthly. -11 vehicles, machinery and equipment maintained
PIAP Output: 12312108 Health service and service delivery standards developed, implemented and monitored		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
Salaries & allowances paid for 403 staff 4 Board meetings held 12 Senior Management meetings held Staff medical expenses paid Utilities paid quarterly Hospital infrastructure and grounds maintained monthly 11 Vehicles, machinery and equipment maintained	-Salaries and allowances paid for 403 staff. -1 Board meeting held. -3 senior management meetings held. -Staff medical expenses paid. -Utilities paid quarterly. -Hospital infrastructure and grounds maintained monthly. -11 vehicles, machinery and equipment maintained	-Salaries and allowances paid for 403 staff. -1 Board meeting held. -3 senior management meetings held. -Staff medical expenses paid. -Utilities paid quarterly. -Hospital infrastructure and grounds maintained monthly. -11 vehicles, machinery and equipment maintained
Salaries & allowances paid for 403 staff 4 Board meetings held 12 Senior Management meetings held Staff medical expenses paid Utilities paid quarterly Hospital infrastructure and grounds maintained monthly 11 Vehicles, machinery and equipment maintained	-Salaries and allowances paid for 403 staff. -1 Board meeting held. -3 senior management meetings held. -Staff medical expenses paid. -Utilities paid quarterly. -Hospital infrastructure and grounds maintained monthly. -11 vehicles, machinery and equipment maintained	

VOTE: 402 Butabika Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Key Service Area:320002 Administrative and Support Services

PIAP Output: 12312108 Health service and service delivery standards developed, implemented and monitored

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

NA	NA	-Salaries and allowances paid for 403 staff. -1 Board meeting held. -3 senior management meetings held. -Staff medical expenses paid. - Utilities paid quarterly. -Hospital infrastructure and grounds maintained monthly. -11 vehicles, machinery and equipment maintained
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Development Projects

Project:1957 Institutional Development of Butabika National Mental Hospital

Key Service Area:000003 Facilities and Equipment Management

PIAP Output: 12312103 Health Infrastructure improved

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

-Medical equipment procured and installed -1 Ambulance procured. -ICT Equipment procured -Small office equipment procured. -Other machinery procured and installed -Furniture and fittings procured	-1 ambulance procured. -1 Gene expert machine procured(16 modules) procured. -1 Ultra sound machine procured. -Assorted furniture procured. -1 generator procured. -1 cold room procured. - solar system procured	-1 ambulance procured. -1 Gene expert machine procured(16 modules) procured. -1 Ultra sound machine procured. -Assorted furniture procured. -1 generator procured. -1 cold room procured. - solar system procured
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VOTE: 402 Butabika Hospital

Quarter 1

V4: NTR Collections and Off Budget Expenditure**Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q1
142162	Sale of Medical Services-From Government Units	2.000	465,481,700.000
Total		2.000	465,481,700.000

VOTE: 402 Butabika Hospital

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project