VOTE: 402 Butabika Hospital

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V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	9.604	11.175	4.802	4.750	50.0 %	49.0 %	98.9 %
	Non-Wage	10.975	11.874	5.488	4.255	50.0 %	38.8 %	77.5 %
Devt.	GoU	2.262	2.262	0.754	0.331	33.3 %	14.6 %	43.9 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	GoU Total	**22.842**	**25.311**	**11.044**	**9.336**	**48.4 %**	**40.9 %**	**84.5 %**
	Total GoU+Ext Fin (MTEF)	**22.842**	**25.311**	**11.044**	**9.336**	**48.4 %**	**40.9 %**	**84.5 %**
	Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Total Budget	**22.842**	**25.311**	**11.044**	**9.336**	**48.4 %**	**40.9 %**	**84.5 %**
	A.I.A Total	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	**22.842**	**25.311**	**11.044**	**9.336**	**48.4 %**	**40.9 %**	**84.5 %**
	Total Vote Budget Excluding Arrears	**22.842**	**25.311**	**11.044**	**9.336**	**48.4 %**	**40.9 %**	**84.5 %**

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**22.842**	**25.311**	**11.044**	**9.336**	**48.3 %**	**40.9 %**	**84.5%**
Vote Function:01 Provision of Specialised Mental Health Services	22.842	25.311	11.044	9.336	48.3 %	40.9 %	84.5%
Total for the Vote	**22.842**	**25.311**	**11.044**	**9.336**	**48.3 %**	**40.9 %**	**84.5 %**

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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

Vote Function:01 Provision of Specialised Mental Health Services

0.597	Bn Shs	Department : 001 Clinical Services
		Reason: Some procurements contracts for goods and services were ongoing.
Items		
0.112	UShs	224004 Beddings, Clothing, Footwear and related Services
		Reason: Procurements contracts for goods and services were ongoing.
0.020	UShs	223007 Other Utilities- (fuel, gas, firewood, charcoal)
		Reason: Procurements contracts for goods and services were ongoing.
0.009	UShs	228002 Maintenance-Transport Equipment
		Reason: Procurements contracts for goods and services were ongoing.
0.010	UShs	221012 Small Office Equipment
		Reason: Procurements contracts for goods and services were ongoing.
0.008	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Procurements contracts for goods and services were ongoing.
0.629	Bn Shs	Department : 003 Support Services
		Reason: procurement process stretched to Q3
Items		
0.111	UShs	223001 Property Management Expenses
		Reason: procurement process stretched to Q3
0.122	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason: payment process stretched to Q3
0.015	UShs	223002 Property Rates
		Reason: awaiting verification from KCCA
0.008	UShs	223004 Guard and Security services
		Reason: payment process stretched to Q3
0.007	UShs	221008 Information and Communication Technology Supplies.
		Reason: procurement process stretched to Q3
0.423	Bn Shs	Project : 1957 Institutional Development of Butabika National Mental Hospital
		Reason: Procurement contracts for goods were ongoing.

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(i) Major unspent balances

Departments , Projects

Programme:12 Human Capital Development

Vote Function:01 Provision of Specialised Mental Health Services

Items

0.052	UShs	221012 Small Office Equipment
		Reason: Procurement contracts for goods were ongoing.
0.033	UShs	312222 Heavy ICT hardware - Acquisition
		Reason: Procurement contracts for goods were ongoing.Procurement contracts for goods were ongoing.
0.064	UShs	312221 Light ICT hardware - Acquisition
		Reason: Procurement contracts for goods were ongoing.
0.017	UShs	312235 Furniture and Fittings - Acquisition
		Reason: Procurement contracts for goods were ongoing.Procurement contracts for goods were ongoing.
0.257	UShs	312299 Other Machinery and Equipment- Acquisition
		Reason: Procurement contracts for goods were ongoing.

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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 2**
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	20
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 2**
Number of quarterly supervision and mentorship visits	Number	16	8
Number of standards and gudelines 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 2**
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 2**
Number of health workers trained in substance abuse management and rehabilitation	Number	50	50

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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 2
Bed Occupancy Rate (%)	Percentage	95%	223%

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 2
Number of health workers trained in substance abuse management and rehabilitation	Number	50	50

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 2
% 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 2
% 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 2
Number of Contracts Committee meetings conducted	Number	4	2
% salaries paid	Percentage	100%	100%

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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 2
% 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 2
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 2
% 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 2
% 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 2
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	50%	0

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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 2
Number of Quarterly supervisory visits conducted	Number	4	2
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 2
Number of X-ray machines procured and installed	Number	1	0
Number of Ultrasound scans procured and installed	Number	1	0

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Performance highlights for the Quarter

During the period October to December, the Hospital experienced very high service demand, with bed occupancy reaching 212 percent, indicating severe congestion and sustained pressure on inpatient services. Performance was strong in several priority areas, notably immunization services, which increased by 160.8 percent due to child health days in November, rehabilitation services, which rose by 97.0 percent, and alcohol and drug use services, which expanded by 54.0 percent.

Improvements were also recorded in child and adolescent mental health services with a 20.2 percent increase, radiology investigations which grew by 18.7 percent, and outreach clinic attendance which increased by 14.4 percent, reflecting enhanced access to specialized and community-based care. However, declines were observed in general outpatient attendance by 37.1 percent, patient resettlement by 25.6 percent, HIV clinic attendance by 13.4 percent, inpatient days by 11.3 percent, patient admissions by 4.9 percent, and laboratory investigations by 3.4 percent, largely due to congestion, limited resources, and pressure on hospital infrastructure arising from prolonged patient stays.

Variances and Challenges

Variations in performance during the October to December were influenced by several factors. Quality improvement initiatives aimed at decongesting the Hospital contributed to reduced inpatient numbers. In addition, fewer patients sought services during the festive season, affecting attendance across multiple service areas.

Laboratory output declined partly because the chemistry analyzer machine was non-functional and due to reduced community samples following the withdrawal of USAID support. Conversely, radiology services recorded over-performance as more patients continued to seek affordable diagnostic services, supported by the availability of a new X-ray machine, ultrasound services, and MRI.

The challenges were due to :
1. Low staffing levels (49%) yet the patient load is huge and growing.
2. Inadequate wage and inability to recruit additional staff including those recently laid off due to American government executive orders.
3. Inadequate Non-wage budget for:
a) fuel, food, non-medical sundries (Soap and detergent) and other commodities.
b) maintenance of buildings and equipment coupled with a high destruction rate by patients.
c) Support supervision to the regions and outreach activities.
d) training of super specialists to match the mandate and the intended level of service at Butabika Hospital
e) Specialized medicines required for the Medically Assisted Therapy for injection drug users which were previously being provided by the American Government.
4. Overcrowding in wards (Bed Occupancy Rate of 224%) and clinics due to a dysfunctional referral system.
5. Very old fleet of vehicles that are costly to maintain (ages between 15-20 years) and yet there is a ban on procurement of vehicles.
6. Inadequate infrastructure to accommodate and contain the many patients coupled with lack of an infrastructure development funds to expand the congested patient spaces/wards and complete the hospital Perimeter wall.

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V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**22.842**	**25.311**	**11.044**	**9.335**	**48.3 %**	**40.9 %**	**84.5 %**
Vote Function:01 Provision of Specialised Mental Health Services	**22.842**	**25.311**	**11.044**	**9.335**	**48.3 %**	**40.9 %**	**84.5 %**
000001 Audit and Risk Management	0.055	0.055	0.027	0.020	50.0 %	36.6 %	74.1 %
000003 Facilities and Equipment Management	2.262	2.262	0.754	0.331	33.3 %	14.6 %	43.9 %
000005 Human Resource Management	0.120	0.120	0.060	0.044	50.0 %	36.7 %	73.3 %
000008 Records Management	0.005	0.005	0.003	0.001	50.0 %	20.0 %	33.3 %
000013 HIV/AIDS Mainstreaming	0.020	0.020	0.010	0.001	50.0 %	5.0 %	10.0 %
000089 Climate Change Mitigation	0.010	0.010	0.005	0.001	50.0 %	10.0 %	20.0 %
000090 Climate Change Adaptation	0.010	0.010	0.005	0.003	50.0 %	30.0 %	60.0 %
320002 Administrative and Support Services	16.639	19.109	8.320	7.676	50.0 %	46.1 %	92.3 %
320008 Community Outreach services	0.185	0.185	0.092	0.085	50.0 %	46.0 %	92.4 %
320020 HIV/AIDs Research, Healthcare & Outreach Services	0.010	0.010	0.005	0.002	50.0 %	20.0 %	40.0 %
320022 Immunisation Services	0.010	0.010	0.005	0.002	50.0 %	20.0 %	40.0 %
320029 Mental Health Research	0.043	0.043	0.022	0.019	50.0 %	44.2 %	86.4 %
320030 Mental Health services	3.367	3.367	1.683	1.119	50.0 %	33.2 %	66.5 %
320033 Outpatient Services	0.106	0.106	0.053	0.031	50.0 %	29.3 %	58.5 %
Total for the Vote	**22.842**	**25.311**	**11.044**	**9.335**	**48.3 %**	**40.9 %**	**84.5 %**

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Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	9.604	11.175	4.802	4.750	50.0 %	49.5 %	98.9 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.595	1.595	0.798	0.720	50.0 %	45.2 %	90.3 %
211107 Boards, Committees and Council Allowances	0.100	0.100	0.050	0.040	50.0 %	40.5 %	80.9 %
212102 Medical expenses (Employees)	0.062	0.062	0.031	0.021	50.0 %	34.3 %	68.7 %
212103 Incapacity benefits (Employees)	0.054	0.054	0.027	0.025	50.0 %	46.5 %	93.0 %
221001 Advertising and Public Relations	0.012	0.012	0.006	0.005	50.0 %	43.7 %	87.5 %
221003 Staff Training	0.100	0.100	0.050	0.038	50.0 %	38.4 %	76.8 %
221007 Books, Periodicals & Newspapers	0.010	0.010	0.005	0.002	50.0 %	21.0 %	42.0 %
221008 Information and Communication Technology Supplies.	0.027	0.027	0.013	0.005	50.0 %	18.9 %	37.7 %
221009 Welfare and Entertainment	0.171	0.171	0.085	0.068	50.0 %	39.5 %	79.1 %
221011 Printing, Stationery, Photocopying and Binding	0.164	0.164	0.081	0.069	49.7 %	42.3 %	85.0 %
221012 Small Office Equipment	0.077	0.077	0.064	0.003	83.8 %	3.3 %	3.9 %
222001 Information and Communication Technology Services.	0.022	0.022	0.011	0.006	50.0 %	29.2 %	58.4 %
223001 Property Management Expenses	0.893	0.893	0.446	0.280	50.0 %	31.4 %	62.7 %
223002 Property Rates	0.030	0.030	0.015	0.000	50.0 %	0.0 %	0.0 %
223004 Guard and Security services	0.030	0.030	0.015	0.007	50.0 %	23.1 %	46.2 %
223005 Electricity	0.318	0.318	0.159	0.159	50.0 %	50.0 %	100.0 %
223006 Water	0.370	0.370	0.185	0.185	50.0 %	50.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.160	0.160	0.080	0.055	50.0 %	34.2 %	68.5 %
224001 Medical Supplies and Services	0.080	0.080	0.040	0.032	50.0 %	40.2 %	80.4 %
224004 Beddings, Clothing, Footwear and related Services	0.594	0.594	0.297	0.141	50.0 %	23.8 %	47.6 %
224006 Food Supplies	2.103	2.103	1.051	0.723	50.0 %	34.4 %	68.8 %
227001 Travel inland	0.092	0.092	0.046	0.034	50.5 %	37.6 %	74.4 %
227004 Fuel, Lubricants and Oils	0.407	0.407	0.203	0.202	50.0 %	49.7 %	99.5 %
228001 Maintenance-Buildings and Structures	0.576	0.576	0.288	0.187	50.0 %	32.5 %	64.9 %
228002 Maintenance-Transport Equipment	0.137	0.137	0.069	0.043	50.0 %	31.5 %	63.1 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.502	0.502	0.251	0.129	50.0 %	25.8 %	51.5 %
273104 Pension	1.123	1.245	0.562	0.463	50.0 %	41.2 %	82.4 %
273105 Gratuity	1.220	1.997	0.610	0.610	50.0 %	50.0 %	100.0 %
312212 Light Vehicles - Acquisition	0.350	0.350	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.068	0.068	0.068	0.003	100.0 %	4.6 %	4.6 %
312222 Heavy ICT hardware - Acquisition	0.033	0.033	0.033	0.000	100.0 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.880	0.880	0.232	0.232	26.4 %	26.4 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.020	0.020	0.020	0.003	100.0 %	16.4 %	16.4 %
312299 Other Machinery and Equipment- Acquisition	0.860	0.860	0.350	0.093	40.7 %	10.8 %	26.5 %
Total for the Vote	**22.842**	**25.311**	**11.044**	**9.336**	**48.3 %**	**40.9 %**	**84.5 %**

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**22.842**	**25.311**	**11.044**	**9.336**	**48.35 %**	**40.87 %**	**84.54 %**
Vote Function:01 Provision of Specialised Mental Health Services	**22.842**	**25.311**	**11.044**	**9.336**	**48.35 %**	**40.87 %**	**84.5 %**
Departments							
001 Clinical Services	3.705	3.705	1.853	1.255	50.0 %	33.9 %	67.7 %
002 Nursing Services	0.020	0.020	0.010	0.004	50.0 %	20.0 %	40.0 %
003 Support Services	16.854	19.324	8.427	7.746	50.0 %	46.0 %	91.9 %
Development Projects							
1957 Institutional Development of Butabika National Mental Hospital	2.262	2.262	0.754	0.331	33.3 %	14.6 %	43.9 %
Total for the Vote	**22.842**	**25.311**	**11.044**	**9.336**	**48.3 %**	**40.9 %**	**84.5 %**

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Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

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Quarter 2: 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		
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 to DHIS2. • 13 weekly surveillance OPD reports to DHIS2 • 1 quarterly reports on HIV/TB to DHIS2. 1 shelf reading exercise conducted to improve the patient file retrieval process. 13 out of 15 OPD Clinics and 12 out of 14 admission wards comprehensively used to EMR	Cancer screening clinic, theater, Bina ward and Male Sick Ward are not connected to EMR due to lack of IT infrastructure.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
Total For Budget Output	**0.000**
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Key Service Area:320008 Community Outreach services

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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. 2,481 patients (1,124 male and 1,357 female) seen during the outreach clinics. 4 Support and technical supervision visits to Regional Referral Hospitals Mental Health Units.(Arua, Mbale,Gulu, Mubende) 186 patients resettled.	313 additional patients seen in the clinics due to Increased mental health awareness in the community and more patients are seeking services from outreach clinics due to availability of essential mental health medicines. 64 fewer patients resettled due to Increased transport costs that are not supported by the non-wage budget.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,605.000
227001 Travel inland		6,490.500
227004 Fuel, Lubricants and Oils		13,790.000
228002 Maintenance-Transport Equipment		5,897.000
	Total For Budget Output	**46,782.500**
	Wage Recurrent	0.000
	Non Wage Recurrent	46,782.500
	Arrears	0.000
	AIA	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 in-patient services at Butabika National Mental Referral Hospital)	ongoing

VOTE: 402 Butabika Hospital

Quarter 2

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)	2,580.000
221011 Printing, Stationery, Photocopying and Binding	1,500.000
227001 Travel inland	5,293.300
227004 Fuel, Lubricants and Oils	3,949.700
Total For Budget Output	**13,323.000**
Wage Recurrent	0.000
Non Wage Recurrent	13,323.000
Arrears	0.000
AIA	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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	2,068 patients (1,351 male & 717 female) admitted 13,522 laboratory investigations conducted. 589 radiology investigations conducted. 107,113 in-patient days provided with 3 meals a day. 212% Bed occupancy Rate. 4,285 patient (2,166 male & 2,119 female) rehabilitation sessions conducted.	74 fewer male and 33 fewer female patients admitted because a quality improvement initiative to decongest the hospital has been initiated. 488 fewer investigations conducted because the chemistry analyzer machine was non-functional and fewer samples were collected from the community following the withdrawal of support from USAID. 84 additional investigations conducted because more people continue to seek affordable radiological services which include a new X-ray, Ultrasound and an MRI. 13,637 fewer in-patient days provided with 3 meals a day BOR higher by 123% because there are more

VOTE: 402 Butabika Hospital

Quarter 2

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		
admissions than the current hospital standard bed capacity and lack of mental Health services at lower levels of the Health care system. 916 and 1,194 additional sessions conducted for male and female patients respectively because Increased range of rehabilitative services to include peer support work, life skills sessions, gardening Introduced group rehabilitation sessions which handle many patients		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,732.700
221011 Printing, Stationery, Photocopying and Binding	340.000
221012 Small Office Equipment	200.000
223001 Property Management Expenses	173,549.401
224004 Beddings, Clothing, Footwear and related Services	77,707.108
224006 Food Supplies	710,530.600
227001 Travel inland	1,000.000
227004 Fuel, Lubricants and Oils	7,947.000
228002 Maintenance-Transport Equipment	3,059.435

VOTE: 402 Butabika Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**1,019,066.244**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,019,066.244
	Arrears	0.000
	AIA	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.

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.	10,668 patients (4,499 male & 6,169 female) attended to in the outpatients Mental Health Clinics (UPDF, MHC, Mood Disorder Clinic, Private, Psychology). 2,343 patients (1,390 male & 953 female) attended in the Child Mental Health Clinic. 13,725 patients (11,343 male & 2,382 female) attended to in the Alcohol and Drug Clinic. 16,584 attended to in the general outpatient department.	237 fewer patients seen in the Out-patient Mental Health Clinic 393 additional patients seen in the child mental health clinic 4,812 additional patients seen in the Alcohol and Drug Clinic. 3619 fewer patients seen in the General outpatient Department because More services being provided by surrounding health facilities.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,060.000
227001 Travel inland		2,198.000
227004 Fuel, Lubricants and Oils		7,647.250
	Total For Budget Output	**18,905.250**
	Wage Recurrent	0.000
	Non Wage Recurrent	18,905.250
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,098,076.994**

VOTE: 402 Butabika Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	1,098,076.994
	Arrears	0.000
	AIA	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.	1,246 HIV clinic attendances	192 fewer attendances due to the US government Executive orders that resulted into less follow up for patients scheduled to attend HIV services.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		500.000
	Total For Budget Output	**500.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	500.000
	Arrears	0.000
	AIA	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.	9,207 individuals immunized.	10,157 additional individuals immunized due to Child health days in the community

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	110.000

VOTE: 402 Butabika Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**110.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	110.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**610.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	610.000
	Arrears	0.000
	AIA	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
	1 quarterly Internal Audit report Prepared and submitted to IAG	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,375.000
221011 Printing, Stationery, Photocopying and Binding		500.000
227001 Travel inland		250.000
227004 Fuel, Lubricants and Oils		1,515.000
	Total For Budget Output	**6,640.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	6,640.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000005 Human Resource Management

VOTE: 402 Butabika Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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. -1 General meeting held -60 newly recruited staff inducted - 15 staff trained in proffessional and short courses	Salary paid for 401 staff processed. 1 Performance Management Refresher Training conducted for 25 staff on Public service guidelines, practices and standards. 98 pensioners paid. 1 division meeting held for 5 staff on performance improvement 1 Rewards and sanction meeting held to handle 3 errant staff. 22 Staff rewarded for exemplary performance in calendar year 2025. 1 Training committee meeting held and 12 staff recommended for further training 1 General Staff Meeting held. 1 sensitization meeting held for senior staff on development of Service Delivery Standards.	During transition from IPPS to HCM, 11 pensioners dropped off due to a system error and have since been recaptured.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		450.000
221003 Staff Training		13,415.000
227001 Travel inland		1,356.500
	Total For Budget Output	**15,221.500**
	Wage Recurrent	0.000
	Non Wage Recurrent	15,221.500
	Arrears	0.000
	AIA	0.000

Key Service Area:000013 HIV/AIDS Mainstreaming

VOTE: 402 Butabika Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227004 Fuel, Lubricants and Oils		500.000
	Total For Budget Output	**500.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	500.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000089 Climate Change Mitigation

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		594.510
	Total For Budget Output	**594.510**
	Wage Recurrent	0.000
	Non Wage Recurrent	594.510
	Arrears	0.000
	AIA	0.000

Key Service Area:000090 Climate Change Adaptation

VOTE: 402 Butabika Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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. 8 Hospital vehicles repaired and serviced Water bills checked and verified monthly.	3 vehicles were not yet due for service

Expenditures incurred in the Quarter to deliver outputs	*UShs 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
AIA	0.000

Key Service Area:320002 Administrative and Support Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		

VOTE: 402 Butabika Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12312108 Health service and service delivery standards developed, implementated 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. • 8 Vehicles, Machinery and Equipment maintained	2 staff retired 3 vehicles were not yet due for service
	Salary paid for 401 staff processed. 2 Performance Management refresher Training conducted. 98 pensioners paid. 2 division meeting held. 2 Rewards and sanction meeting held. 2 Training committee meeting held. 1 General Staff Meeting held.	2 staff retired 3 vehicles were not yet due for service
-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	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	2,348,992.284
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	254,045.306
211107 Boards, Committees and Council Allowances	15,901.000
212102 Medical expenses (Employees)	8,556.700
212103 Incapacity benefits (Employees)	19,300.000
221001 Advertising and Public Relations	5,136.000
221007 Books, Periodicals & Newspapers	1,000.000
221008 Information and Communication Technology Supplies.	1,240.000
221009 Welfare and Entertainment	39,693.000
221011 Printing, Stationery, Photocopying and Binding	61,642.520
222001 Information and Communication Technology Services.	3,850.000

VOTE: 402 Butabika Hospital

Quarter 2

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**
223001 Property Management Expenses		106,157.290
223004 Guard and Security services		5,000.000
223005 Electricity		79,464.250
223006 Water		92,614.750
223007 Other Utilities- (fuel, gas, firewood, charcoal)		50,599.997
224001 Medical Supplies and Services		19,841.100
224004 Beddings, Clothing, Footwear and related Services		58,822.320
227001 Travel inland		5,465.000
227004 Fuel, Lubricants and Oils		66,556.500
228001 Maintenance-Buildings and Structures		135,206.920
228002 Maintenance-Transport Equipment		34,021.153
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		86,356.610
273104 Pension		248,726.074
273105 Gratuity		358,800.994
	Total For Budget Output	**4,106,989.768**
	Wage Recurrent	2,348,992.284
	Non Wage Recurrent	1,757,997.484
	Arrears	0.000
	AIA	0.000
	Total For Department	**4,131,195.778**
	Wage Recurrent	2,348,992.284
	Non Wage Recurrent	1,782,203.494
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1957 Institutional Development of Butabika National Mental Hospital

Key Service Area:000003 Facilities and Equipment Management

VOTE: 402 Butabika Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1957 Institutional Development of Butabika National Mental Hospital		
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.		
-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 Procurement initiated 1 Gene expert machine Procurement initiated. 1 Ultra sound machine Procurement initiated Assorted furniture Procurement initiated. 1 generator Procurement initiated 1 cold room Procurement initiated solar system Procurement initiated	Procurement processes were initiated during the quarter and are ongoing

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312221 Light ICT hardware - Acquisition		3,127.000
312233 Medical, Laboratory and Research & appliances - Acquisition		231,975.000
312235 Furniture and Fittings - Acquisition		3,270.960
312299 Other Machinery and Equipment- Acquisition		92,657.161
	Total For Budget Output	**331,030.121**
	GoU Development	331,030.121
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**331,030.121**
	GoU Development	331,030.121
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**5,560,912.893**
	Wage Recurrent	2,348,992.284
	Non Wage Recurrent	2,880,890.488
	GoU Development	331,030.121
	External Financing	0.000
	Arrears	0.000

VOTE: 402 Butabika Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000

VOTE: 402 Butabika Hospital

Quarter 2

Quarter 2: 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	• 6 monthly out-patient and In-patient HMIS reports to DHIS2. • 26 weekly surveillance OPD reports to DHIS2 • 2 quarterly reports on HIV/TB to DHIS2. 2 key activities to enhance medical records 13 out of 15 OPD Clinics and 12 out of 14 admission wards connected 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)		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
	AIA	0.000

Key Service Area:320008 Community Outreach services

VOTE: 402 Butabika Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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.	30 outreach clinics conducted in the areas of Nkokonjeru, Nansana, Kitetika, Kawempe, Katalemwa and Kitebi. 4,688 patients (2,096 males and 2,592 female) seen during the outreach clinics. 8 Support and technical supervision visits to Regional Referral Hospitals Mental Health Units. (Arua, Mbale,Gulu, Mubende, Fortportal, Moroto, Soroti, Jinja) 387 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)		38,133.000
221011 Printing, Stationery, Photocopying and Binding		100.000
222001 Information and Communication Technology Services.		900.000
227001 Travel inland		12,249.500
227004 Fuel, Lubricants and Oils		27,580.000
228002 Maintenance-Transport Equipment		5,897.000
	Total For Budget Output	**84,859.500**
	Wage Recurrent	0.000
	Non Wage Recurrent	84,859.500
	Arrears	0.000
	AIA	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. (2 Short term research undertakings)	Two Mental Health Researches conducted

VOTE: 402 Butabika Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,500.000
221011 Printing, Stationery, Photocopying and Binding	3,000.000
227001 Travel inland	7,000.000
227004 Fuel, Lubricants and Oils	3,949.700
Total For Budget Output	**19,449.700**
Wage Recurrent	0.000
Non Wage Recurrent	19,449.700
Arrears	0.000
AIA	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. 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	2,068 patients (1,351 male & 717 female) admitted. 20,180 laboratory investigations conducted. 589 radiology investigations conducted. 225,557 in-patient days provided with 3 meals a day. 223% Bed occupancy Rate. 9,583 patient (4,785 male & 4,798 female) rehabilitation sessions 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)	117,294.900
221008 Information and Communication Technology Supplies.	600.000
221009 Welfare and Entertainment	1,380.250
221011 Printing, Stationery, Photocopying and Binding	340.000
221012 Small Office Equipment	2,500.000

VOTE: 402 Butabika Hospital

Quarter 2

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
222001 Information and Communication Technology Services.	900.000
223001 Property Management Expenses	173,699.401
224004 Beddings, Clothing, Footwear and related Services	77,707.108
224006 Food Supplies	723,378.200
227001 Travel inland	1,900.000
227004 Fuel, Lubricants and Oils	15,894.000
228002 Maintenance-Transport Equipment	3,059.435
Total For Budget Output	**1,118,653.294**
Wage Recurrent	0.000
Non Wage Recurrent	1,118,653.294
Arrears	0.000
AIA	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.

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
-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.	23,607 patients (11,052 male & 12,555 female) attended to in the outpatients Mental Health Clinics (UPDF, MHC, Mood Disorder Clinic, Private, Psychology) 4,641 patients (2,724 male & 1,917 female) attended in the Child Mental Health Clinic 24,841 patients (20,374 male & 4,467 female) attended to in the Alcohol and Drug use services. 29,254 attended to in the general outpatient department.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,530.000
221011 Printing, Stationery, Photocopying and Binding	100.000

VOTE: 402 Butabika Hospital

Quarter 2

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
227001 Travel inland		2,198.000
227004 Fuel, Lubricants and Oils		15,294.500
	Total For Budget Output	**31,122.500**
	Wage Recurrent	0.000
	Non Wage Recurrent	31,122.500
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,255,334.994**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,255,334.994
	Arrears	0.000
	AIA	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

- 5,750 HIV clinic attendances.	2,375 HIV clinic attendances

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,750.000
227001 Travel inland		250.000
	Total For Budget Output	**2,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,000.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320022 Immunisation Services

VOTE: 402 Butabika Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12121301 Increase access to immunization against childhood diseases	
Programme Intervention: 121213 Increase access to immunization against childhood diseases	
-14,120 Children immunized.	13,687 individuals 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)		1,360.000
227001 Travel inland		380.000
	Total For Budget Output	**1,740.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,740.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,740.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,740.000
	Arrears	0.000
	AIA	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
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.	2 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.	2 quarterly Internal Audit report Prepared and submitted to IAG

VOTE: 402 Butabika Hospital

Quarter 2

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
211101 General Staff Salaries	7,032.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,750.000
221011 Printing, Stationery, Photocopying and Binding	1,000.000
227001 Travel inland	500.000
227004 Fuel, Lubricants and Oils	3,030.000
Total For Budget Output	**20,312.000**
Wage Recurrent	7,032.000
Non Wage Recurrent	13,280.000
Arrears	0.000
AIA	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.

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 paid for 401 staff processed. 2 Performance Management refresher Training conducted. 98 pensioners paid. 2 division meeting held. 2 Rewards and sanction meeting held. 2 Training committee meeting held. 1 General Staff Meeting held.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,950.000
221003 Staff Training	38,390.000

VOTE: 402 Butabika Hospital

Quarter 2

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
221011 Printing, Stationery, Photocopying and Binding		750.000
227001 Travel inland		2,316.500
	Total For Budget Output	**44,406.500**
	Wage Recurrent	0.000
	Non Wage Recurrent	44,406.500
	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. 2 Staff training 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)		100.000
227004 Fuel, Lubricants and Oils		1,000.000
	Total For Budget Output	**1,100.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,100.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000089 Climate Change Mitigation

VOTE: 402 Butabika Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	15 water facilities in good condition 100 trees planted Procured 50,000kgs of briquettes 12 kitchen stoves repaired and serviced

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
228003 Maintenance-Machinery & Equipment Other than Transport	594.510
Total For Budget Output	**1,444.510**
Wage Recurrent	0.000
Non Wage Recurrent	1,444.510
Arrears	0.000
AIA	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	
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 of correctly. 1 hospital Incinerator maintained. 11 Hospital vehicles repaired and serviced Water bills checked and verified monthly.

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

Item	Spent
227004 Fuel, Lubricants and Oils	2,500.000
Total For Budget Output	**2,500.000**
Wage Recurrent	0.000

VOTE: 402 Butabika Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	2,500.000
	Arrears	0.000
	AIA	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, implementated 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. 2 Hospital management board meeting conducted. 6 Senior management meetings conducted. • Staff medical expenses paid • Utilities paid. • Infrastructure and grounds maintained. • 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 401. 2 Hospital management board meeting conducted. 6 Senior management meetings conducted. • Staff medical expenses paid • Utilities paid. • Infrastructure and grounds maintained. • 11 Vehicles, Machinery and Equipment maintained
NA	NA

VOTE: 402 Butabika Hospital

Quarter 2

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
211101 General Staff Salaries	4,743,051.468
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	529,716.806
211107 Boards, Committees and Council Allowances	40,454.000
212102 Medical expenses (Employees)	21,158.300
212103 Incapacity benefits (Employees)	25,300.000
221001 Advertising and Public Relations	5,136.000
221007 Books, Periodicals & Newspapers	2,100.000
221008 Information and Communication Technology Supplies.	4,492.750
221009 Welfare and Entertainment	66,119.750
221011 Printing, Stationery, Photocopying and Binding	63,642.520
222001 Information and Communication Technology Services.	4,620.000
223001 Property Management Expenses	106,157.290
223004 Guard and Security services	7,000.000
223005 Electricity	158,928.500
223006 Water	185,229.500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	54,799.997
224001 Medical Supplies and Services	32,178.300
224004 Beddings, Clothing, Footwear and related Services	63,750.000
227001 Travel inland	7,115.000
227004 Fuel, Lubricants and Oils	133,113.000
228001 Maintenance-Buildings and Structures	186,857.920
228002 Maintenance-Transport Equipment	34,257.153
228003 Maintenance-Machinery & Equipment Other than Transport	128,716.610
273104 Pension	462,550.146
273105 Gratuity	609,858.418
Total For Budget Output	**7,676,303.428**
Wage Recurrent	4,743,051.468
Non Wage Recurrent	2,933,251.960
Arrears	0.000
AIA	0.000

VOTE: 402 Butabika Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	**7,746,066.438**
	Wage Recurrent	4,750,083.468
	Non Wage Recurrent	2,995,982.970
	Arrears	0.000
	AIA	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.

-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 Procurement initiated 1 Gene expert machine Procurement initiated. 1 Ultra sound machine Procurement initiated Assorted furniture Procurement initiated. 1 generator Procurement initiated 1 cold room Procurement initiated solar system Procurement initiated

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

Item		Spent
312221 Light ICT hardware - Acquisition		3,127.000
312233 Medical, Laboratory and Research & appliances - Acquisition		231,975.000
312235 Furniture and Fittings - Acquisition		3,270.960
312299 Other Machinery and Equipment- Acquisition		92,657.161
	Total For Budget Output	**331,030.121**
	GoU Development	331,030.121
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**331,030.121**
	GoU Development	331,030.121
	External Financing	0.000
	Arrears	0.000

VOTE: 402 Butabika Hospital

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	AIA		0.000
		GRAND TOTAL	**9,336,171.553**
		Wage Recurrent	4,750,083.468
		Non Wage Recurrent	4,255,057.964
		GoU Development	331,030.121
		External Financing	0.000
		Arrears	0.000
		AIA	0.000

VOTE: 402 Butabika Hospital

Quarter 2

Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
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	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 2

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 2

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. - 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. - 15 staff trained in professional and short courses

VOTE: 402 Butabika Hospital

Quarter 2

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 2

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, implementated 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 2

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320002 Administrative and Support Services		
PIAP Output: 12312108 Health service and service delivery standards developed, implementated 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
Develoment 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	-Assorted medical equipment(hospital beds, Vital Signs Monitors etc) procured. -1 dental chair procured. -1 water distiller procured. -1 Autoclave procured. -Solar system procured	-Assorted medical equipment(hospital beds, Vital Signs Monitors etc) procured. -1 dental chair procured. -1 water distiller procured. -1 Autoclave procured. -Solar system procured

VOTE: 402 Butabika Hospital

Quarter 2

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name		Planned Collection FY2025/26	Actuals By End Q2
142162	Sale of Medical Services-From Government Units		2.000	897,857,200.000
		Total	**2.000**	**897,857,200.000**

VOTE: 402 Butabika Hospital

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project