

VOTE: 402 Butabika Hospital

Quarter 1

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	9,071,399.376	9,071,399.376	2,395,949.844	2,267,849.844	26.4 %	25.0 %	94.7 %
	Non-Wage	9,482,811.824	9,482,811.824	2,205,164.816	1,513,729.083	23.3 %	16.0 %	68.6 %
Dev.	GoU	2,284,884.347	2,284,884.347	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		20,839,095.54	20,839,095.54	4,601,114.660	3,781,578.927	22.1 %	18.1 %	82.2 %
Total GoU+Ext Fin (MTEF)		20,839,095.54	20,839,095.54	4,601,114.660	3,781,578.927	22.1 %	18.1 %	82.2 %
Arrears		2,200.009	2,200.009	2,200.009	0.000	100.0 %	0.0 %	0.0 %
Total Budget		20,841,295.55	20,841,295.55	4,603,314.669	3,781,578.927	22.1 %	18.1 %	82.1 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		20,841,295.55	20,841,295.55	4,603,314.669	3,781,578.927	22.1 %	18.1 %	82.1 %
Total Vote Budget Excluding Arrears		20,839,095.547	20,839,095.547	4,601,114.660	3,781,578.927	22.1 %	18.1 %	82.2 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	20.841	20.841	4.603	3.782	4.6 %	3.8 %	82.2 %
Sub SubProgramme:01 Provision of Specialised Mental Health Services	20.841	20.841	4.603	3.782	4.6 %	3.8 %	82.2 %
Total for the Vote	20.841	20.841	4.603	3.782	4.6 %	3.8 %	82.2 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Provision of Specialised Mental Health Services		
Sub Programme: 02 Population Health, Safety and Management		
0.140	Bn Shs	Department : 001 Clinical Services
Reason: Awaiting tax invoices		
<i>Items</i>		
0.098	UShs	224006 Food Supplies
Reason:		
0.009	UShs	227001 Travel inland
Reason: Funds committed for 2nd quarter		
0.007	UShs	227004 Fuel, Lubricants and Oils
Reason: Funds committed for 2nd quarter		
0.009	UShs	228002 Maintenance-Transport Equipment
Reason: Awaiting tax invoices		
0.002	Bn Shs	Department : 002 Nursing Services
Reason: Funds committed for 2nd quarter		
<i>Items</i>		
0.001	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Funds committed for 2nd quarter		
0.550	Bn Shs	Department : 003 Support Services
Reason: Files being processed		
<i>Items</i>		
0.092	UShs	228001 Maintenance-Buildings and Structures
Reason:		
0.027	UShs	228002 Maintenance-Transport Equipment
Reason:		
0.029	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason:		
0.293	UShs	273105 Gratuity
Reason:		
0.000	Bn Shs	Project : 1572 Retooling of Butabika National Referral Hospital

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Provision of Specialised Mental Health Services

Sub Programme: 02 Population Health, Safety and Management

Reason: 0

Items

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Provision of Specialised Mental Health Services			
Department:001 Clinical Services			
Budget Output 000008 Records Management			
PIAP Output 1203010502 Comprehensive Electronic Medical Record System scaled up			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of hospitals and HC IVs with a functional EMRS	Percentage	60%	60%
Budget Output 320008 Community Outreach services			
PIAP Output 1203011003 Preventive programs for NCDs implemented			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Proportion of eligible mothers screened for Cancer of Cervix	Proportion	6%	1.5%
Budget Output 320029 Mental Health Research			
PIAP Output 1203011201 Health research and innovation promoted			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of Health Research Publications	Number	2	1
Budget Output 320030 Mental Health services			
PIAP Output 1203010529 Uganda National Minimum Health Care Package (UMNHCP) implemented in all health facilities based on the level			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
%age of health facilities providing UMNHCP	Percentage	20%	20%
Budget Output 320033 Outpatient Services			
PIAP Output 1203011003 Preventive programs for NCDs implemented			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Proportion of eligible mothers screened for Cancer of Cervix	Proportion	6%	6%
Department:002 Nursing Services			
Budget Output 320020 HIV/AIDs Research, Healthcare & Outreach Services			
PIAP Output 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of condoms procured and distributed (Millions)	Number	24000	5000

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Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Provision of Specialised Mental Health Services			
Department:002 Nursing Services			
Budget Output 320020 HIV/AIDs Research, Healthcare & Outreach Services			
PIAP Output 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of health workers in the public and private sector trained in integrated management of malaria	Number	15	2
No. of health workers trained to deliver KP friendly services	Number	5	2
Budget Output 320022 Immunisation Services			
PIAP Output 1203010518 Target population fully immunized			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% Availability of vaccines (zero stock outs)	Percentage	100%	100%
% of Children Under One Year Fully Immunized	Percentage	70%	70%
% of functional EPI fridges	Percentage	100%	100%
Department:003 Support Services			
Budget Output 000001 Audit and Risk Management			
PIAP Output 1203010201 Service delivery monitored			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of audit reports produced	Number	4	1
Audit workplan in place	Yes/No	Yes	Yes
Approved Hospital Strategic Plan in place	Yes/No	Yes	Yes
Number of audits conducted	Number	4	1
Number of quarterly Audit reports submitted	Number	4	1
Budget Output 000005 Human Resource Management			
PIAP Output 1203010508 Human resources recruited to fill vacant posts			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of staff with performance plan	Percentage	70%	30%
Staffing levels, %	Percentage	86%	78%
Proportion of established positions filled	Proportion	460	407

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Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Provision of Specialised Mental Health Services			
Department:003 Support Services			
Budget Output 320002 Administrative and Support Services			
PIAP Output 1203011002 Establishment of specialized and super specialized hospitals			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of human resource for health decisions made	Number	60	15
Project:1572 Retooling of Butabika National Referral Hospital			
Budget Output 000003 Facilities Maintenance			
PIAP Output 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Medical equipment inventory maintained and updated	Status	100%	40%

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## Performance highlights for the Quarter

The Hospital collected more revenue from NTR.

## Matters to note in budget execution

The Hospital is overwhelmed by the number of inpatients. The available resources cannot adequately handle these patients . The drugs and sundries are inadequate and yet most of our patients cannot afford to procure from private drug shops. The Hospital fence is half done but we have no development budget to complete it. This leads to a number patients escaping from the Hospital. The water budget cannot handle the consumption and yet our patients use alot of water.



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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	20.841	20.841	4.603	3.782	22.1 %	18.1 %	82.2 %
Sub SubProgramme:01 Provision of Specialised Mental Health Services	20.841	20.841	4.603	3.782	22.1 %	18.1 %	82.2 %
000001 Audit and Risk Management	0.033	0.033	0.001	0.001	3.0 %	3.0 %	100.0 %
000003 Facilities Maintenance	2.285	2.285	0.000	0.000	0.0 %	0.0 %	0.0 %
000005 Human Resource Management	0.020	0.020	0.005	0.001	25.0 %	5.0 %	20.0 %
000008 Records Management	0.005	0.005	0.001	0.001	20.0 %	20.0 %	100.0 %
320002 Administrative and Support Services	14.822	14.822	3.805	3.128	25.7 %	21.1 %	82.2 %
320008 Community Outreach services	0.135	0.135	0.034	0.020	25.3 %	14.9 %	58.8 %
320020 HIV/AIDs Research, Healthcare & Outreach Services	0.010	0.010	0.003	0.001	30.0 %	10.0 %	33.3 %
320022 Immunisation Services	0.010	0.010	0.003	0.003	30.0 %	30.0 %	100.0 %
320029 Mental Health Research	0.037	0.037	0.009	0.000	24.3 %	0.0 %	0.0 %
320030 Mental Health services	3.378	3.378	0.716	0.604	21.2 %	17.9 %	84.4 %
320033 Outpatient Services	0.106	0.106	0.026	0.023	24.6 %	21.7 %	88.5 %
Total for the Vote	20.841	20.841	4.603	3.782	22.1 %	18.1 %	82.2 %

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Table V3.2: GoU Expenditure by Item 2022/23 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	9.071	9.071	2.396	2.268	26.4 %	25.0 %	94.7 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.103	1.103	0.276	0.248	25.0 %	22.5 %	89.9 %
211107 Boards, Committees and Council Allowances	0.046	0.046	0.012	0.012	25.9 %	25.9 %	100.0 %
212102 Medical expenses (Employees)	0.042	0.042	0.010	0.010	24.0 %	24.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.034	0.034	0.009	0.009	26.2 %	26.2 %	100.0 %
221001 Advertising and Public Relations	0.022	0.022	0.005	0.001	23.0 %	4.6 %	20.0 %
221003 Staff Training	0.050	0.050	0.013	0.000	26.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.008	0.008	0.002	0.002	25.0 %	25.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.027	0.027	0.007	0.000	25.9 %	0.0 %	0.0 %
221009 Welfare and Entertainment	0.061	0.061	0.015	0.014	24.7 %	23.1 %	93.3 %
221011 Printing, Stationery, Photocopying and Binding	0.158	0.158	0.039	0.031	24.7 %	19.6 %	79.5 %
221012 Small Office Equipment	0.025	0.025	0.006	0.000	24.1 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.010	0.010	0.003	0.003	30.0 %	30.0 %	100.0 %
222001 Information and Communication Technology Services.	0.022	0.022	0.005	0.005	22.7 %	22.7 %	100.0 %
223001 Property Management Expenses	0.943	0.943	0.186	0.186	19.7 %	19.7 %	100.0 %
223002 Property Rates	0.030	0.030	0.000	0.000	0.0 %	0.0 %	0.0 %
223004 Guard and Security services	0.030	0.030	0.008	0.003	26.4 %	9.9 %	37.5 %
223005 Electricity	0.318	0.318	0.059	0.059	18.6 %	18.6 %	100.0 %
223006 Water	0.570	0.570	0.080	0.080	14.0 %	14.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.080	0.080	0.020	0.020	25.0 %	25.0 %	100.0 %
224001 Medical Supplies and Services	0.050	0.050	0.013	0.006	26.0 %	12.0 %	46.2 %
224004 Beddings, Clothing, Footwear and related Services	0.859	0.859	0.100	0.077	11.6 %	9.0 %	77.0 %
224006 Food Supplies	2.439	2.439	0.561	0.463	23.0 %	19.0 %	82.5 %
227001 Travel inland	0.081	0.081	0.020	0.008	24.8 %	9.9 %	40.0 %
227004 Fuel, Lubricants and Oils	0.232	0.232	0.058	0.051	25.0 %	22.0 %	87.9 %
228001 Maintenance-Buildings and Structures	0.894	0.894	0.150	0.058	16.8 %	6.5 %	38.7 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228002 Maintenance-Transport Equipment	0.171	0.171	0.043	0.007	25.1 %	4.1 %	16.3 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.391	0.391	0.055	0.026	14.1 %	6.6 %	47.3 %
228004 Maintenance-Other Fixed Assets	0.025	0.025	0.006	0.006	24.4 %	24.4 %	100.0 %
273104 Pension	0.456	0.456	0.138	0.114	30.3 %	25.0 %	82.6 %
273105 Gratuity	0.307	0.307	0.307	0.014	100.2 %	4.6 %	4.6 %
312137 Information Communication Technology network lines - Acquisition	0.035	0.035	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.023	0.023	0.000	0.000	0.0 %	0.0 %	0.0 %
312222 Heavy ICT hardware - Acquisition	0.030	0.030	0.000	0.000	0.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.047	0.047	0.000	0.000	0.0 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	1.760	1.760	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.390	0.390	0.000	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	0.002	0.002	0.002	0.000	90.9 %	0.0 %	0.0 %
Total for the Vote	20.841	20.841	4.604	3.781	22.1 %	18.1 %	82.1 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	20.841	20.841	4.603	3.782	22.09 %	18.15 %	82.16 %
Sub SubProgramme:01 Provision of Specialised Mental Health Services	20.841	20.841	4.603	3.782	22.09 %	18.15 %	82.2 %
<i>Departments</i>							
001 Clinical Services	3.661	3.661	0.787	0.647	21.5 %	17.7 %	82.2 %
002 Nursing Services	0.020	0.020	0.005	0.003	25.0 %	15.0 %	60.0 %
003 Support Services	14.876	14.876	3.811	3.131	25.6 %	21.0 %	82.2 %
<i>Development Projects</i>							
1572 Retooling of Butabika National Referral Hospital	2.285	2.285	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	20.841	20.841	4.603	3.782	22.1 %	18.1 %	82.2 %

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

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Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Provision of Specialised Mental Health Services			
Departments			
Department:001 Clinical Services			
Budget Output:000008 Records Management			
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up			
3 HMIS reports submitted 1 CME sessions in medical records management 80 percent of new admissions photographed One medical records audit report	3 HMIS reports submitted 1 CME sessions in medical records management conducted 27 percent of new admissions photographed No medical records audit report		No variation
PIAP Output: 12030105 Data collection, quality and use at facility and community levels strengthened			
3 HMIS reports submitted 1 CME sessions in medical records management 80 percent of new admissions photographed One medical records audit report	3 HMIS reports submitted 1 CME sessions in medical records management conducted 27 percent of new admissions photographed No medical records audit report		No variation
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			339.506
227001 Travel inland			170.000
Total For Budget Output			509.506
Wage Recurrent			0.000
Non Wage Recurrent			509.506
Arrears			0.000
AIA			0.000
Budget Output:320008 Community Outreach services			

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011003 Preventive programs for NCDs implemented			
15 outreach clinics conducted in the areas of Nkokonjeru, Nansana, Kitetika, Kawempe Katalamwa and Kitebi 476 male and 422 female patients seen in the clinics 105 clients participated in transitional programmes 4 visits to regional referral hospitals mental health units 225 patients resettled		15 outreach clinics conducted	No variation
		810 male and 900 female patients seen in the clinics	
		81 clients participated in transitional programmes	
		4 visits to regional referral hospitals mental health units. Visited Kabale, Lira, Soroti and Jinja	
		15 patients resettled within kampala/wakiso and 60 patients resettled up country	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			12,124.748
222001 Information and Communication Technology Services.			999.250
227001 Travel inland			2,610.000
227004 Fuel, Lubricants and Oils			4,349.000
Total For Budget Output			20,082.998
Wage Recurrent			0.000
Non Wage Recurrent			20,082.998
Arrears			0.000
AIA			0.000
Budget Output:320029 Mental Health Research			
PIAP Output: 1203011201 Health research & innovation promoted			
Mental Health Research conducted. (1 Short term research undertakings)		Research on burden of alcohol and substance abuse at Butabika National Referral Mental Hospital is being conducted	No variation
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

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

Budget Output:320030 Mental Health services

PIAP Output: 1203010529 Uganda National Minimum Health Care Package (UMNHCP) implemented in all health facilities based on the level

1,188 male and 786 female patients admitted 14,639 laboratory investigations conducted 7,200 radiology investigations conducted 87,960 in patient days provided with 3 meals a day 149 percent BOR 250 male and 125 female rehabilitated	1,205 male and 663 female patients admitted 12,739 investigations conducted in the lab 480 radiology investigations conducted 99,640 inpatient days provided with 3 meals a day 188% bed occupancy rate 738 male and 689 female rehabilitated	1. Erratic supply of reagents and consumables for laboratory services 2. Non functional X-ray machine 3. Over estimated targets for radiology investigations
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,763.000
221009 Welfare and Entertainment	825.000
222001 Information and Communication Technology Services.	699.250
223001 Property Management Expenses	79,902.919
224004 Beddings, Clothing, Footwear and related Services	50,000.000
224006 Food Supplies	462,806.271
227004 Fuel, Lubricants and Oils	7,947.000
Total For Budget Output	603,943.440
Wage Recurrent	0.000
Non Wage Recurrent	603,943.440
Arrears	0.000
AIA	0.000

Budget Output:320033 Outpatient Services



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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011003 Preventive programs for NCDs implemented		
3,680 male and 3,999 female attended to in the Mental Health clinic 653 male and 550 female attended to in the Child Mental Health Clinic 15,265 male and 349 female attended to in the Alcohol and Drug Clinics 10,768 attended to in the general Outpatient Department	4,685 male and 4,337 female attended to in the Mental Health clinic  1,118 male and 692 female attended to in the Child Mental Health Clinic  12,537male and 2,608 female attended to in the Alcohol and Drug Clinic  7,425 attended to in the general Outpatient Department	No variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		13,099.500
221011 Printing, Stationery, Photocopying and Binding		970.000
222001 Information and Communication Technology Services.		999.250
227004 Fuel, Lubricants and Oils		7,647.250
	Total For Budget Output	22,716.000
	Wage Recurrent	0.000
	Non Wage Recurrent	22,716.000
	Arrears	0.000
	AIA	0.000
	Total For Department	647,251.944
	Wage Recurrent	0.000
	Non Wage Recurrent	647,251.944
	Arrears	0.000
	AIA	0.000
Department:002 Nursing Services		
Budget Output:320020 HIV/AIDs Research, Healthcare & Outreach Services		
PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
1383	1,319 patients treated	No variation
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
1,383 patients treated	NA	NA

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Spent	
227001 Travel inland		985.000	
		Total For Budget Output	985.000
		Wage Recurrent	0.000
		Non Wage Recurrent	985.000
		Arrears	0.000
		AIA	0.000
Budget Output:320022 Immunisation Services			
PIAP Output: 1202010601 Target population fully immunised.			
500 immunized	628 COVID and 753 routine immunized	Additional numbers were due to COVID-19 vaccination	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,500.000	
		Total For Budget Output	2,500.000
		Wage Recurrent	0.000
		Non Wage Recurrent	2,500.000
		Arrears	0.000
		AIA	0.000
		Total For Department	3,485.000
		Wage Recurrent	0.000
		Non Wage Recurrent	3,485.000
		Arrears	0.000
		AIA	0.000
Department:003 Support Services			
Budget Output:000001 Audit and Risk Management			

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010201 Service delivery monitored			
Review of financial statements Review of support supervision activities Review of inventory management		Reviewed financial statements Reviewed inventory management Pension and human resource payroll audited Reviewed revenue management Reviewed payments Reviewed procurement and disposal	No variation
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			500.000
221011 Printing, Stationery, Photocopying and Binding			500.000
227001 Travel inland			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
Budget Output:000005 Human Resource Management			
PIAP Output: 1203010507 Human resource recruited to fill the vacant posts			
Submit 7 vacant positions for filling and 7 cases for confirmation Salary payment for 420 staff every month Payment of 80 pensioners every month Hold 3 division meetings Hold 1 rewards and sanction meetings		63 vacant positions submitted 10 cases submitted for confirmation Salary paid for 420 staff 76 pensioners paid 2 division meetings held 1 rewards and sanction meeting held 22 newly recruited staff inducted	No variation but we need more health workers to meet ever increasing number of patients
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			550.000
227001 Travel inland			672.000
Total For Budget Output			1,222.000
Wage Recurrent			0.000
Non Wage Recurrent			1,222.000
Arrears			0.000

VOTE: 402 Butabika Hospital

Quarter 1

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

Budget Output:320002 Administrative and Support Services

PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals

Staff paid salaries and allowances 1 Hospital Management board meetings 3 Senior Management meetings Staff medical expenses paid Utilities paid Hospital infrastructure and grounds maintained. Vehicles Machinery and equipment maintained	All staff paid salaries and allowances One Hospital Management board meeting held One Senior Management meeting held Staff medical expenses paid Utilities paid Hospital infrastructure and grounds maintained Vehicles, machinery and equipment maintained	No variation
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	2,267,849.844
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	217,185.420
211107 Boards, Committees and Council Allowances	11,597.500
212102 Medical expenses (Employees)	10,399.500
212103 Incapacity benefits (Employees)	8,599.500
221001 Advertising and Public Relations	1,300.000
221007 Books, Periodicals & Newspapers	2,000.000
221008 Information and Communication Technology Supplies.	132.750
221009 Welfare and Entertainment	13,498.000
221011 Printing, Stationery, Photocopying and Binding	29,434.000
221016 Systems Recurrent costs	2,500.000
222001 Information and Communication Technology Services.	2,497.000
223001 Property Management Expenses	106,465.502
223004 Guard and Security services	3,000.000
223005 Electricity	59,000.000
223006 Water	80,000.000

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			US\$ Thousand
Item	Spent		
223007 Other Utilities- (fuel, gas, firewood, charcoal)	20,000.000		
224001 Medical Supplies and Services	6,157.500		
224004 Beddings, Clothing, Footwear and related Services	27,316.000		
227001 Travel inland	3,233.500		
227004 Fuel, Lubricants and Oils	31,056.750		
228001 Maintenance-Buildings and Structures	58,435.098		
228002 Maintenance-Transport Equipment	7,055.000		
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	26,081.000		
228004 Maintenance-Other Fixed Assets	6,137.000		
273104 Pension	113,738.069		
273105 Gratuity	13,701.050		
	Total For Budget Output	3,128,369.983	
	Wage Recurrent	2,267,849.844	
	Non Wage Recurrent	860,520.139	
	Arrears	0.000	
	AIA	0.000	
	Total For Department	3,130,841.983	
	Wage Recurrent	2,267,849.844	
	Non Wage Recurrent	862,992.139	
	Arrears	0.000	
	AIA	0.000	
Develoment Projects			
Project:1572 Retooling of Butabika National Referral Hospital			
Budget Output:000003 Facilities Maintenance			
PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment			
1. Contract award for supply of assorted furniture, medical beds and incinerator 2. Delivery, installation and commissioning of incinerator , furniture and medical beds	Contracts for supply of one incinerator and assorted furniture were awarded awaiting delivery and installation	No variation	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Spent		

VOTE: 402 Butabika Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1572 Retooling of Butabika National Referral Hospital		
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	3,781,578.927
	Wage Recurrent	2,267,849.844
	Non Wage Recurrent	1,513,729.083
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	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		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Provision of Specialised Mental Health Services		
Departments		
Department:001 Clinical Services		
Budget Output:000008 Records Management		
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up		
12 HMIS reports submitted	3 HMIS reports submitted	
2 CME sessions in medical records management	1 CME sessions in medical records management conducted	
80 percent of new admissions photographed	27 percent of new admissions photographed	
One medical records audit report	No medical records audit report	
PIAP Output: 12030105 Data collection, quality and use at facility and community levels strengthened		
12 HMIS reports submitted	3 HMIS reports submitted	
2 CME sessions in medical records management	1 CME sessions in medical records management conducted	
80 percent of new admissions photographed	27 percent of new admissions photographed	
One medical records audit report	No medical records audit report	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		339.506
227001 Travel inland		170.000
Total For Budget Output		509.506
Wage Recurrent		0.000
Non Wage Recurrent		509.506
Arrears		0.000
AIA		0.000
Budget Output: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: 1203011003 Preventive programs for NCDs implemented

60 outreach clinics conducted 1,830 male and 1,689 female patients seen in the clinics 420 clients participated in transitional programmes 17 visits to regional referral hospitals 900 patients resettled	15 outreach clinics conducted  810 male and 900 female patients seen in the clinics  81 clients participated in transitional programmes  4 visits to regional referral hospitals mental health units. Visited Kabale, Lira, Soroti and Jinja  15 patients resettled within kampala/wakiso and 60 patients resettled up country
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,124.748
222001 Information and Communication Technology Services.	999.250
227001 Travel inland	2,610.000
227004 Fuel, Lubricants and Oils	4,349.000
Total For Budget Output	20,082.998
Wage Recurrent	0.000
Non Wage Recurrent	20,082.998
Arrears	0.000
AIA	0.000

Budget Output:320029 Mental Health Research

PIAP Output: 1203011201 Health research & innovation promoted

Mental Health Research conducted. (2 Short term research undertakings)	Research on burden of alcohol and substance abuse at Butabika National Referral Mental Hospital is being conducted
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000



VOTE: 402 Butabika Hospital

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		0.000	
Budget Output:320030 Mental Health services			
PIAP Output: 1203010529 Uganda National Minimum Health Care Package (UMNHCP) implemented in all health facilities based on the level			
4,752 male and 3,144 female patients admitted		1,205 male and 663 female patients admitted	
58,556 laboratory investigations conducted		12,739 investigations conducted in the lab	
28,800 radiology investigations conducted		480 radiology investigations conducted	
351,840 in patient days provided with 3 meals a day		99,640 inpatient days provided with 3 meals a day	
149 percent BOR		188% bed occupancy rate	
1,000 male and 500 female rehabilitated		738 male and 689 female rehabilitated	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,763.000	
221009 Welfare and Entertainment		825.000	
222001 Information and Communication Technology Services.		699.250	
223001 Property Management Expenses		79,902.919	
224004 Beddings, Clothing, Footwear and related Services		50,000.000	
224006 Food Supplies		462,806.271	
227004 Fuel, Lubricants and Oils		7,947.000	
Total For Budget Output		603,943.440	
Wage Recurrent		0.000	
Non Wage Recurrent		603,943.440	
Arrears		0.000	
AIA		0.000	
Budget Output:320033 Outpatient Services			

VOTE: 402 Butabika Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203011003 Preventive programs for NCDs implemented

14,720 male and 15,996 female attended to in the Mental Health clinic	4,685 male and 4,337 female attended to in the Mental Health clinic
2,613 male and 2,200 female attended to in the Child Mental Health Clinic	
61,060 male and 1,396 female attended to in the Alcohol and Drug Clinics	1,118 male and 692 female attended to in the Child Mental Health Clinic
43,072 attended to in the general Out	12,537male and 2,608 female attended to in the Alcohol and Drug Clinic
	7,425 attended to in the general Outpatient Department

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,099.500
221011 Printing, Stationery, Photocopying and Binding	970.000
222001 Information and Communication Technology Services.	999.250
227004 Fuel, Lubricants and Oils	7,647.250
<b>Total For Budget Output</b>	<b>22,716.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	22,716.000
Arrears	0.000
AIA	0.000
<b>Total For Department</b>	<b>647,251.944</b>
Wage Recurrent	0.000
Non Wage Recurrent	647,251.944
Arrears	0.000
AIA	0.000

Department:002 Nursing Services

Budget Output:320020 HIV/AIDs Research, Healthcare & Outreach Services

PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

5,532 patients treated	1,319 patients treated
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PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

5,532 patients treated	NA
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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		UShs Thousand	
Item		Spent	
227001 Travel inland		985.000	
Total For Budget Output		985.000	
Wage Recurrent		0.000	
Non Wage Recurrent		985.000	
Arrears		0.000	
AIA		0.000	
Budget Output:320022 Immunisation Services			
PIAP Output: 1202010601 Target population fully immunised.			
2,000 immunized		628 COVID and 753 routine 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)		2,500.000	
Total For Budget Output		2,500.000	
Wage Recurrent		0.000	
Non Wage Recurrent		2,500.000	
Arrears		0.000	
AIA		0.000	
Total For Department		3,485.000	
Wage Recurrent		0.000	
Non Wage Recurrent		3,485.000	
Arrears		0.000	
AIA		0.000	
Department:003 Support Services			
Budget Output:000001 Audit and Risk Management			

VOTE: 402 Butabika Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010201 Service delivery monitored

Review of Financial Statements, stores Management, support supervision activities, procurement of Goods and services, Payroll and Human resource Management, Fleet and asset management, revenue management, payments	Reviewed financial statements Reviewed inventory management Pension and human resource payroll audited Reviewed revenue management Reviewed payments Reviewed procurement and disposal
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500.000
221011 Printing, Stationery, Photocopying and Binding	500.000
227001 Travel inland	250.000
Total For Budget Output	1,250.000
Wage Recurrent	0.000
Non Wage Recurrent	1,250.000
Arrears	0.000
ALA	0.000

Budget Output:000005 Human Resource Management

PIAP Output: 1203010507 Human resource recruited to fill the vacant posts

Submit 30 vacant positions for filling and 30 cases for confirmation Salary payment for 420 staff every month Payment of 80 pensioners every month Hold 12 division meetings Hold 4 rewards and sanction meetings Inducting 50 newly recruited staff	63 vacant positions submitted 10 cases submitted for confirmation Salary paid for 420 staff 76 pensioners paid 2 division meetings held 1 rewards and sanction meeting held 22 newly recruited staff inducted
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	550.000
227001 Travel inland	672.000
Total For Budget Output	1,222.000
Wage Recurrent	0.000
Non Wage Recurrent	1,222.000

VOTE: 402 Butabika Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Arrears 0.000
	AIA 0.000

Budget Output:320002 Administrative and Support Services

PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals

Staff paid salaries and allowances	All staff paid salaries and allowances
4 Hospital Management board meetings	One Hospital Management board meeting held
12 Senior Management meetings	One Senior Management meeting held
Staff medical expenses paid	Staff medical expenses paid
Utilities paid	Utilities paid
Hospital infrastructure and grounds maintained. Vehicles	Hospital infrastructure and grounds maintained
Machinery and equipment maintained	Vehicles, machinery and equipment maintained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	2,267,849.844
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	217,185.420
211107 Boards, Committees and Council Allowances	11,597.500
212102 Medical expenses (Employees)	10,399.500
212103 Incapacity benefits (Employees)	8,599.500
221001 Advertising and Public Relations	1,300.000
221007 Books, Periodicals & Newspapers	2,000.000
221008 Information and Communication Technology Supplies.	132.750
221009 Welfare and Entertainment	13,498.000
221011 Printing, Stationery, Photocopying and Binding	29,434.000
221016 Systems Recurrent costs	2,500.000
222001 Information and Communication Technology Services.	2,497.000
223001 Property Management Expenses	106,465.502
223004 Guard and Security services	3,000.000
223005 Electricity	59,000.000

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		UShs Thousand	
Item		Spent	
223006 Water		80,000.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)		20,000.000	
224001 Medical Supplies and Services		6,157.500	
224004 Beddings, Clothing, Footwear and related Services		27,316.000	
227001 Travel inland		3,233.500	
227004 Fuel, Lubricants and Oils		31,056.750	
228001 Maintenance-Buildings and Structures		58,435.098	
228002 Maintenance-Transport Equipment		7,055.000	
228003 Maintenance-Machinery & Equipment Other than Transport		26,081.000	
228004 Maintenance-Other Fixed Assets		6,137.000	
273104 Pension		113,738.069	
273105 Gratuity		13,701.050	
Total For Budget Output		3,128,369.983	
Wage Recurrent		2,267,849.844	
Non Wage Recurrent		860,520.139	
Arrears		0.000	
AIA		0.000	
Total For Department		3,130,841.983	
Wage Recurrent		2,267,849.844	
Non Wage Recurrent		862,992.139	
Arrears		0.000	
AIA		0.000	
Development Projects			
Project:1572 Retooling of Butabika National Referral Hospital			
Budget Output:000003 Facilities Maintenance			
PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment			
Procurement of assorted medical equipment, Assorted ICT equipment, assorted furniture, office equipment medical beds, beddings, ward curtains and fittings		Contracts for supply of one incinerator and assorted furniture were awarded awaiting delivery and installation	

VOTE: 402 Butabika Hospital

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1572 Retooling of Butabika National Referral Hospital		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	3,781,578.927
	Wage Recurrent	2,267,849.844
	Non Wage Recurrent	1,513,729.083
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 402 Butabika Hospital

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme:02		
Sub SubProgramme:01 Provision of Specialised Mental Health Services		
Departments		
Department:001 Clinical Services		
Budget Output:000008 Records Management		
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up		
12 HMIS reports submitted 2 CME sessions in medical records management 80 percent of new admissions photographed One medical records audit report	3 HMIS reports submitted 1 CME sessions in medical records management 80 percent of new admissions photographed	3 HMIS reports submitted 1 CME sessions in medical records management 80 percent of new admissions photographed
PIAP Output: 12030105 Data collection, quality and use at facility and community levels strengthened		
12 HMIS reports submitted 2 CME sessions in medical records management 80 percent of new admissions photographed One medical records audit report	3 HMIS reports submitted 1 CME sessions in medical records management 80 percent of new admissions photographed	3 HMIS reports submitted 1 CME sessions in medical records management 80 percent of new admissions photographed One medical records audit report
Budget Output:320008 Community Outreach services		
PIAP Output: 1203011003 Preventive programs for NCDs implemented		
60 outreach clinics conducted 1,830 male and 1,689 female patients seen in the clinics 420 clients participated in transitional programmes 17 visits to regional referral hospitals 900 patients resettled	15 outreach clinics conducted in the areas of Nkokonjeru, Nansana, Kitetika, Kawempe Katalamwa and Kitebi 476 male and 422 female patients seen in the clinics 105 clients participated in transitional programmes 4 visits to regional referral hospitals mental health units 225 patients resettled	15 outreach clinics conducted in the areas of Nkokonjeru, Nansana, Kitetika, Kawempe Katalamwa and Kitebi 476 male and 422 female patients seen in the clinics 105 clients participated in transitional programmes 4 visits to regional referral hospitals mental health units 225 patients resettled
Budget Output:320029 Mental Health Research		
PIAP Output: 1203011201 Health research & innovation promoted		
Mental Health Research conducted. (2 Short term research undertakings)	Mental Health Research conducted. (1 Short term research undertakings)	Mental Health Research conducted. (1 Short term research undertakings)



# VOTE: 402 Butabika Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320030 Mental Health services</b>		
<b>PIAP Output: 1203010529 Uganda National Minimum Health Care Package (UMNHCP) implemented in all health facilities based on the level</b>		
4,752 male and 3,144 female patients admitted 58,556 laboratory investigations conducted 28,800 radiology investigations conducted 351,840 in patient days provided with 3 meals a day 149 percent BOR 1,000 male and 500 female rehabilitated	1,188 male and 786 female patients admitted 14,639 laboratory investigations conducted 7,200 radiology investigations conducted 87,960 in patient days provided with 3 meals a day 149 percent BOR 250 male and 125 female rehabilitated	1,188 male and 786 female patients admitted 14,639 laboratory investigations conducted 7,200 radiology investigations conducted 87,960 in patient days provided with 3 meals a day 149 percent BOR 250 male and 125 female rehabilitated
<b>Budget Output:320033 Outpatient Services</b>		
<b>PIAP Output: 1203011003 Preventive programs for NCDs implemented</b>		
14,720 male and 15,996 female attended to in the Mental Health clinic 2,613 male and 2,200 female attended to in the Child Mental Health Clinic 61,060 male and 1,396 female attended to in the Alcohol and Drug Clinics 43,072 attended to in the general Out	3,680 male and 3,999 female attended to in the Mental Health clinic 653 male and 550 female attended to in the Child Mental Health Clinic 15,265 male and 349 female attended to in the Alcohol and Drug Clinics 10,768 attended to in the general Outpatient Department	3,680 male and 3,999 female attended to in the Mental Health clinic 653 male and 550 female attended to in the Child Mental Health Clinic 15,265 male and 349 female attended to in the Alcohol and Drug Clinics 10,768 attended to in the general Outpatient Department
<b>Department:002 Nursing Services</b>		
<b>Budget Output:320020 HIV/AIDs Research, Healthcare &amp; Outreach Services</b>		
<b>PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
5,532 patients treated	1383	1383 patients treated
<b>PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
5,532 patients treated	1,383 patients treated	1,383 patients treated
<b>Budget Output:320022 Immunisation Services</b>		
<b>PIAP Output: 1202010601 Target population fully immunised.</b>		
2,000 immunized	500 immunized	500 immunized
<b>Department:003 Support Services</b>		
<b>Budget Output:000001 Audit and Risk Management</b>		
<b>PIAP Output: 1203010201 Service delivery monitored</b>		
Review of Financial Statements, stores Management, support supervision activities, procurement of Goods and services, Payroll and Human resource Management, Fleet and asset management, revenue management, payments	Pension and human resource payroll audit Review of revenue management Review of payments	Pension and human resource payroll audit Review of revenue management Review of payments

VOTE: 402 Butabika Hospital

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 1203010507 Human resource recruited to fill the vacant posts</b>		
Submit 30 vacant positions for filling and 30 cases for confirmation Salary payment for 420 staff every month Payment of 80 pensioners every month Hold 12 division meetings Hold 4 rewards and sanction meetings Inducting 50 newly recruited staff	Submit 7 vacant positions for filling and 7 cases for confirmation Salary payment for 420 staff every month Payment of 80 pensioners every month Hold 3 division meetings Hold 1 rewards and sanction meetings	Submit 7 vacant positions for filling and 7 cases for confirmation Salary payment for 420 staff every month Payment of 80 pensioners every month Hold 3 division meetings Hold 1 rewards and sanction meetings
<b>Budget Output:320002 Administrative and Support Services</b>		
<b>PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals</b>		
Staff paid salaries and allowances 4 Hospital Management board meetings 12 Senior Management meetings Staff medical expenses paid Utilities paid Hospital infrastructure and grounds maintained. Vehicles Machinery and equipment maintained	Staff paid salaries and allowances 1 Hospital Management board meetings 3 Senior Management meetings Staff medical expenses paid Utilities paid Hospital infrastructure and grounds maintained. Vehicles Machinery and equipment maintained	Staff paid salaries and allowances 1 Hospital Management board meetings 3 Senior Management meetings Staff medical expenses paid Utilities paid Hospital infrastructure and grounds maintained. Vehicles Machinery and equipment maintained
<i>Development Projects</i>		
<b>Project:1572 Retooling of Butabika National Referral Hospital</b>		
<b>Budget Output:000003 Facilities Maintenance</b>		
<b>PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment</b>		
Procurement of assorted medical equipment, Assorted ICT equipment, assorted furniture, office equipment medical beds, beddings, ward curtains and fittings	1. Contract award for supply of one drier and one ironer 2. Contract award for supply of one six chamber morgue freezer and engraving machine 3. Delivery of assorted furniture, engraving machine, one morgue freezer, one drier and one ironer	1. Contract award for supply of assorted medical equipment 2. Contract award for supply of medical beds 3. Contract award for supply one dental chair 3. Delivery of assorted furniture and one incinerator

VOTE: 402 Butabika Hospital

Quarter 1

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

Table 4.1: NTR Collections

Revenue Code	Revenue Name	Planned Collection FY2022/23 (Billions)	Actuals By End Q1
142122	Sale of Medical Services-From Private Entities	0.000	477,736,200.000
Total		0.000	477,736,200.000

VOTE: 402 Butabika Hospital

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

**VOTE: 402 Butabika Hospital**

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

ii) HIV/AIDS

iii) Environment

iv) Covid