

Vote:162 Butabika Hospital

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	5.423	1.377	1.377	1.264	25.4%	23.3%	91.8%
Non Wage	5.821	1.502	1.502	0.822	25.8%	14.1%	54.7%
Devt. GoU	1.808	0.549	0.549	0.000	30.4%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	13.052	3.428	3.428	2.085	26.3%	16.0%	60.8%
Total GoU+Ext Fin (MTEF)	13.052	3.428	3.428	2.085	26.3%	16.0%	60.8%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	13.052	3.428	3.428	2.085	26.3%	16.0%	60.8%
<i>A.I.A Total</i>	1.700	0.376	0.376	0.238	22.1%	14.0%	63.4%
Grand Total	14.752	3.804	3.804	2.324	25.8%	15.8%	61.1%
Total Vote Budget Excluding Arrears	14.752	3.804	3.804	2.324	25.8%	15.8%	61.1%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0855 Provision of Specialised Mental Health Services	14.75	3.80	2.32	25.8%	15.8%	61.1%
Total for Vote	14.75	3.80	2.32	25.8%	15.8%	61.1%

Matters to note in budget execution

1. Insufficient funds on various key items
2. Delayed cash limit
3. Payments taking long to clear hence affecting budget execution

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0855 Provision of Specialised Mental Health Services	
0.681 Bn Shs	<i>SubProgram/Project :01 Management</i>
Reason: No file had been approved by Ministry of Public Service	
<i>Items</i>	

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445,770,164.000 UShs	213004	Gratuity Expenses	
		Reason: No file had been approved by Ministry of Public Service	
98,696,186.000 UShs	221010	Special Meals and Drinks	
		Reason: Payments pending supply of goods	
41,341,200.000 UShs	228004	Maintenance – Other	
		Reason: Pending certificate of completion	
32,902,250.000 UShs	211103	Allowances	
		Reason: Insufficient funds	
9,477,750.000 UShs	227002	Travel abroad	
		Reason: Insufficient funds	
0.161 Bn Shs	<i>SubProgram/Project :0911 Butabika and health centre remodelling/construction</i>		
		Reason: Pending contracts award	
<i>Items</i>			
153,477,646.000 UShs	312102	Residential Buildings	
		Reason: Pending contract award	
7,500,000.000 UShs	281504	Monitoring, Supervision & Appraisal of capital works	
		Reason: Pending contract award	
0.388 Bn Shs	<i>SubProgram/Project :1474 Institutional Support to Butabika National Referral Hospital</i>		
		Reason: Contract not yet awarded	
<i>Items</i>			
300,000,000.000 UShs	312203	Furniture & Fixtures	
		Reason: Furniture not yet delivered	
50,000,000.000 UShs	312104	Other Structures	
		Reason: Contract not yet awarded	
38,140,600.000 UShs	312213	ICT Equipment	
		Reason: Contract not yet awarded	
<i>(ii) Expenditures in excess of the original approved budget</i>			

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 55 Provision of Specialised Mental Health Services
Responsible Officer: Dr. David Basangwa

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QUARTER 1: Highlights of Vote Performance

Programme Outcome: Quality and accessible Specialised mental health services			
Sector Outcomes contributed to by the Programme Outcome			
1. Improved quality of life at all levels			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
% increase of referred mental health cases managed; bed occupancy rate	Percentage	14%	14%

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

- Provision of mental health care (review and diagnosis, investigations, provision of medicine, food, dressing, and beddings)
- Provision of general out patient care.
- Community outreach clinics
- Resettlement of patients
- Staff Training in mental health care.
- Maintenance of infrastructure
- Procurement of assorted furniture for the Alcohol and Drug Unit
- Procurement of a Biometric machine
- Construction of Kitchen stoves
- Start on the process of construction of 6 Units staff houses

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0855 Provision of Specialised Mental Health Services	13.05	3.43	2.09	26.3%	16.0%	60.8%
<i>Class: Outputs Provided</i>	<i>11.24</i>	<i>2.88</i>	<i>2.09</i>	<i>25.6%</i>	<i>18.5%</i>	<i>72.4%</i>
085501 Administration and Management	8.02	2.29	1.66	28.5%	20.7%	72.5%
085502 Mental Health inpatient Services Provided	2.89	0.51	0.39	17.6%	13.5%	76.9%
085503 Long Term Planning for Mental Health	0.04	0.01	0.00	25.0%	10.5%	42.1%
085504 Specialised Outpatient and PHC Services Provided	0.11	0.03	0.01	25.0%	8.6%	34.5%
085505 Community Mental Health Services and Technical Supervision	0.15	0.04	0.02	25.0%	14.2%	56.9%
085506 Immunisation Services	0.01	0.00	0.00	25.0%	6.8%	27.2%
085519 Human Resource Management Services	0.02	0.01	0.00	25.0%	0.0%	0.0%
085520 Records Management Services	0.01	0.00	0.00	25.0%	0.0%	0.0%
<i>Class: Capital Purchases</i>	<i>1.81</i>	<i>0.55</i>	<i>0.00</i>	<i>30.4%</i>	<i>0.0%</i>	<i>0.0%</i>
085576 Purchase of Office and ICT Equipment, including Software	0.06	0.04	0.00	65.6%	0.0%	0.0%
085577 Purchase of Specialised Machinery & Equipment	0.10	0.00	0.00	0.0%	0.0%	0.0%
085578 Purchase of Office and Residential Furniture and Fittings	0.30	0.30	0.00	100.0%	0.0%	0.0%
085580 Hospital Construction/rehabilitation	1.35	0.21	0.00	15.6%	0.0%	0.0%

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QUARTER 1: Highlights of Vote Performance

Total for Vote	13.05	3.43	2.09	26.3%	16.0%	60.8%
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Table V3.2: 2018/19 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	11.24	2.88	2.09	25.6%	18.5%	72.4%
211101 General Staff Salaries	5.42	1.38	1.26	25.4%	23.3%	91.8%
211103 Allowances	0.16	0.04	0.01	25.0%	4.7%	18.9%
212102 Pension for General Civil Service	0.31	0.08	0.08	25.0%	25.0%	100.0%
213001 Medical expenses (To employees)	0.01	0.00	0.00	25.0%	23.3%	93.1%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	25.0%	24.2%	96.8%
213004 Gratuity Expenses	0.45	0.45	0.01	100.0%	1.2%	1.2%
221001 Advertising and Public Relations	0.01	0.00	0.00	25.0%	16.5%	66.1%
221002 Workshops and Seminars	0.01	0.00	0.00	25.0%	22.4%	89.5%
221003 Staff Training	0.04	0.01	0.01	25.0%	17.8%	71.2%
221006 Commissions and related charges	0.03	0.01	0.01	25.0%	25.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	25.0%	11.1%	44.3%
221008 Computer supplies and Information Technology (IT)	0.03	0.01	0.00	25.0%	16.1%	64.5%
221009 Welfare and Entertainment	0.03	0.01	0.01	25.0%	21.9%	87.8%
221010 Special Meals and Drinks	1.94	0.31	0.22	16.2%	11.1%	68.6%
221011 Printing, Stationery, Photocopying and Binding	0.11	0.03	0.02	25.0%	19.7%	78.9%
221012 Small Office Equipment	0.02	0.01	0.00	25.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.01	0.00	0.00	25.0%	25.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	25.0%	0.0%	0.0%
222001 Telecommunications	0.02	0.01	0.00	25.0%	20.5%	81.8%
223004 Guard and Security services	0.01	0.00	0.00	25.0%	9.5%	38.1%
223005 Electricity	0.17	0.04	0.04	25.0%	25.0%	100.0%
223006 Water	0.16	0.04	0.04	25.0%	25.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.05	0.01	0.01	25.0%	16.7%	66.8%
224004 Cleaning and Sanitation	0.47	0.10	0.10	21.8%	21.8%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.38	0.06	0.06	17.1%	16.0%	93.5%
227001 Travel inland	0.06	0.02	0.01	25.0%	11.7%	46.9%
227002 Travel abroad	0.04	0.01	0.00	25.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.14	0.04	0.03	25.0%	23.6%	94.5%
228001 Maintenance - Civil	0.66	0.10	0.10	15.1%	15.0%	99.6%
228002 Maintenance - Vehicles	0.10	0.03	0.02	25.0%	21.1%	84.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.18	0.03	0.03	19.4%	16.5%	85.0%
228004 Maintenance – Other	0.20	0.05	0.01	25.0%	4.0%	16.0%
Class: Capital Purchases	1.81	0.55	0.00	30.4%	0.0%	0.0%
281504 Monitoring, Supervision & Appraisal of capital works	0.03	0.01	0.00	25.0%	0.0%	0.0%
312102 Residential Buildings	1.27	0.15	0.00	12.1%	0.0%	0.0%
312104 Other Structures	0.05	0.05	0.00	100.0%	0.0%	0.0%

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312203 Furniture & Fixtures	0.30	0.30	0.00	100.0%	0.0%	0.0%
312212 Medical Equipment	0.10	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	0.06	0.04	0.00	65.6%	0.0%	0.0%
Total for Vote	13.05	3.43	2.09	26.3%	16.0%	60.8%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0855 Provision of Specialised Mental Health Services	13.05	3.43	2.09	26.3%	16.0%	60.8%
<i>Recurrent SubProgrammes</i>						
01 Management	11.21	2.87	2.08	25.6%	18.5%	72.4%
02 Internal Audit Section	0.03	0.01	0.01	25.0%	23.6%	94.6%
<i>Development Projects</i>						
0911 Butabika and health centre remodelling/construction	1.30	0.16	0.00	12.4%	0.0%	0.0%
1474 Institutional Support to Butabika National Referral Hospital	0.51	0.39	0.00	76.4%	0.0%	0.0%
Total for Vote	13.05	3.43	2.09	26.3%	16.0%	60.8%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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
Program: 55 Provision of Specialised Mental Health Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Management			
<i>Outputs Provided</i>			
Output: 01 Administration and Management			
Staff paid salaries and allowances		Item	Spent
4 Hospital Management board meetings	All staff paid salaries and allowances	211101 General Staff Salaries	1,257,323
12 Senior Management meetings	1 Hospital Management board meeting	211103 Allowances	127,704
Staff medical expenses paid	3 Senior Management meetings	212102 Pension for General Civil Service	76,657
Utilities paid	Staff medical expenses and Utilities were paid	213001 Medical expenses (To employees)	10,070
Hospital infrastructure and grounds maintained. Vehicles	Hospital infrastructure, grounds, vehicles, machinery and equipment were maintained	213002 Incapacity, death benefits and funeral expenses	9,630
Machinery and equipment maintained		213004 Gratuity Expenses	5,204
Staff paid salaries and allowances		221001 Advertising and Public Relations	1,249
4 Hospital Management board meetings	All staff paid salaries and allowances	221002 Workshops and Seminars	1,673
12 Senior Management meetings	1 Hospital Management board meeting	221003 Staff Training	5,106
Staff medical expenses paid	3 Senior Management meetings	221006 Commissions and related charges	6,598
Utilities paid	Staff medical expenses and Utilities were paid	221008 Computer supplies and Information Technology (IT)	4,350
Hospital infrastructure and grounds maintained. Vehicles	Hospital infrastructure, grounds, vehicles, machinery and equipment were maintained	221009 Welfare and Entertainment	4,480
Machinery and equipment maintained		221011 Printing, Stationery, Photocopying and Binding	18,012
		221016 IFMS Recurrent costs	2,500
		222001 Telecommunications	2,497
		223004 Guard and Security services	1,038
		223005 Electricity	71,964
		223006 Water	43,200
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	8,046
		224004 Cleaning and Sanitation	1,656
		224005 Uniforms, Beddings and Protective Gear	4,061
		227001 Travel inland	2,750
		227004 Fuel, Lubricants and Oils	16,850
		228001 Maintenance - Civil	99,606
		228002 Maintenance - Vehicles	15,690
		228003 Maintenance – Machinery, Equipment & Furniture	34,315
		228004 Maintenance – Other	7,859
Reasons for Variation in performance			
No variation			
			Total
			1,840,087
			Wage Recurrent
			1,257,323

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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
		Non Wage Recurrent	394,565
		AIA	188,199

Output: 02 Mental Health inpatient Services Provided

		Item	Spent
5,984 male and 3,366 female patients admitted	1,106 male and 747 female patients admitted	221001 Advertising and Public Relations	251
30,800 investigations conducted in the lab	8,255 investigations conducted in the lab	221002 Workshops and Seminars	399
2,750 investigations conducted in x-ray	0 investigations conducted in x-ray	221007 Books, Periodicals & Newspapers	2,825
2,200 conducted in ultrasound	402 conducted in ultrasound	221009 Welfare and Entertainment	8,650
All 8,500 inpatients provided with 3 meals a day	All 2,836 inpatients provided with 3 meals a day	221010 Special Meals and Drinks	215,797
5,984 male and 3,366 female patients admitted	2,836 inpatients provided with uniforms and beddings	221011 Printing, Stationery, Photocopying and Binding	10,746
30,800 investigations conducted in the lab	1,106 male and 747 female patients admitted	222001 Telecommunications	999
2,750 investigations conducted in x-ray	8,255 investigations conducted in the lab	223004 Guard and Security services	1,000
2,200 conducted in ultrasound	0 investigations conducted in x-ray	224004 Cleaning and Sanitation	102,675
All 8,500 inpatients provided with 3 meals a day	402 conducted in ultrasound	224005 Uniforms, Beddings and Protective Gear	60,512
	All 2,836 inpatients provided with 3 meals a day	224006 Agricultural Supplies	12,000
	2,836 inpatients provided with uniforms and beddings	227004 Fuel, Lubricants and Oils	7,947
		228001 Maintenance - Civil	15,000
		228002 Maintenance - Vehicles	2,206

Reasons for Variation in performance

No variation

Total	441,007
Wage Recurrent	0
Non Wage Recurrent	391,057
AIA	49,950

Output: 03 Long Term Planning for Mental Health

		Item	Spent
Mental Health Research conducted. (2 Short term research undertakings)	No research was carried out	221007 Books, Periodicals & Newspapers	1,285
		221011 Printing, Stationery, Photocopying and Binding	110
		227004 Fuel, Lubricants and Oils	2,500

Reasons for Variation in performance

Funds were limited

Total	3,895
Wage Recurrent	0
Non Wage Recurrent	3,895
AIA	0

Output: 04 Specialised Outpatient and PHC Services Provided

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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
29,392 attended to in the Mental Health clinic	4,181 male and 3,775 female attended to in the Mental Health clinic	Item	Spent
4,929 attended to in the Child Mental Health Clinic	806 male and 618 female attended to in the Child Mental Health Clinic	221002 Workshops and Seminars	116
881 attended to in the Alcohol and Drug Clinic	138 male and 6 female attended to in the Alcohol and Drug Clinic	221011 Printing, Stationery, Photocopying and Binding	1,499
44,000 Medical (general, Dental, Orthopedic,	8,192 Medical (general, Dental, Orthopedic, Family planning, HIV/AIDS, TB,STD, Eye clinic, Trauma unit Theatre/minor) outpatients attended to	222001 Telecommunications	999
		227001 Travel inland	1,099
		227004 Fuel, Lubricants and Oils	5,647

Reasons for Variation in performance

No variation

Total	9,360
Wage Recurrent	0
Non Wage Recurrent	9,360
AIA	0

Output: 05 Community Mental Health Services and Technical Supervision

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
60 outreach clinics conducted in the areas of Nkokonjeru, Nansana, Kitetika, Kawempe Katalemwa and Kitebi	15 outreach clinics conducted in the areas of Nkokonjeru, Nansana, Kitetika, Kawempe Katalemwa and Kitebi	211103 Allowances	1,378
1,830 male and 1,689 female patients seen in the clinics	651 male and 670 female patients seen in the clinics	221003 Staff Training	1,260
24 visits to regional referral hospitals mental health units	4 visits to regional referral hospitals mental health units. Visited Gulu, Soroti, Hoima and Kabale	227001 Travel inland	6,028
900 patients resettled	29 patients resettled within kampala/wakiso and 154 patients resettled up country	227004 Fuel, Lubricants and Oils	8,790
		228002 Maintenance - Vehicles	3,265

Reasons for Variation in performance

No variation

Total	20,721
Wage Recurrent	0
Non Wage Recurrent	20,721
AIA	0

Output: 06 Immunisation Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
2,000 Children immunized	1,175 Children immunised	211103 Allowances	680

Reasons for Variation in performance

Children from schools surrounding schools were immunized

Total	680
Wage Recurrent	0
Non Wage Recurrent	680
AIA	0

Total For SubProgramme 2,315,750

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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
		Wage Recurrent	1,257,323
		Non Wage Recurrent	820,279
		AIA	238,148
<i>Recurrent Programmes</i>			
Subprogram: 02 Internal Audit Section			
<i>Outputs Provided</i>			
Output: 01 Administration and Management			
Verify final accounts, verify payroll, review A.I.A, review payment receipts and review procurement procedures	1) Reviewed financial statements - Final Accounts 2) Payroll audit and human resource management 3) Review of A.I.A. receipts 4) Review of procurement procedures 5) Follow up on previous Financial Year recommendations	Item 211101 General Staff Salaries 211103 Allowances 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	Spent 6,584 500 500 250
		Total	7,834
		Wage Recurrent	6,584
		Non Wage Recurrent	1,250
		AIA	0
		Total For SubProgramme	7,834
		Wage Recurrent	6,584
		Non Wage Recurrent	1,250
		AIA	0
		GRAND TOTAL	2,323,584
		Wage Recurrent	1,263,907
		Non Wage Recurrent	821,529
		GoU Development	0
		External Financing	0
		AIA	238,148

Reasons for Variation in performance

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Program: 55 Provision of Specialised Mental Health Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Management			
<i>Outputs Provided</i>			
Output: 01 Administration and Management			
Staff paid salaries and allowances		Item	Spent
1 Hospital Management board meetings	All staff paid salaries and allowances	211101 General Staff Salaries	1,257,323
3 Senior Management meetings	1 Hospital Management board meeting	211103 Allowances	127,704
Staff medical expenses paid	3 Senior Management meetings	212102 Pension for General Civil Service	76,657
Utilities paid	Staff medical expenses and Utilities were paid	213001 Medical expenses (To employees)	10,070
Hospital infrastructure and grounds maintained. Vehicles	Hospital infrastructure, grounds, vehicles, machinery and equipment were maintained	213002 Incapacity, death benefits and funeral expenses	9,630
Machinery and equipment maintained		213004 Gratuity Expenses	5,204
	All staff paid salaries and allowances	221001 Advertising and Public Relations	1,249
	1 Hospital Management board meeting	221002 Workshops and Seminars	1,673
	3 Senior Management meetings	221003 Staff Training	5,106
	Staff medical expenses and Utilities were paid	221006 Commissions and related charges	6,598
	Hospital infrastructure, grounds, vehicles, machinery and equipment were maintained	221008 Computer supplies and Information Technology (IT)	4,350
		221009 Welfare and Entertainment	4,480
		221011 Printing, Stationery, Photocopying and Binding	18,012
		221016 IFMS Recurrent costs	2,500
		222001 Telecommunications	2,497
		223004 Guard and Security services	1,038
		223005 Electricity	71,964
		223006 Water	43,200
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	8,046
		224004 Cleaning and Sanitation	1,656
		224005 Uniforms, Beddings and Protective Gear	4,061
		227001 Travel inland	2,750
		227004 Fuel, Lubricants and Oils	16,850
		228001 Maintenance - Civil	99,606
		228002 Maintenance - Vehicles	15,690
		228003 Maintenance – Machinery, Equipment & Furniture	34,315
		228004 Maintenance – Other	7,859
Reasons for Variation in performance			
No variation			
			Total
			1,840,087
			Wage Recurrent
			1,257,323
			Non Wage Recurrent
			394,565

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	188,199
Output: 02 Mental Health inpatient Services Provided			
1,496 male and 842 female patients admitted	1,106 male and 747 female patients admitted	Item	Spent
7,700 investigations conducted in the lab	8,255 investigations conducted in the lab	221001 Advertising and Public Relations	251
688 investigations conducted in x-ray	0 investigations conducted in x-ray	221002 Workshops and Seminars	399
550 conducted in ultrasound	402 conducted in ultrasound	221007 Books, Periodicals & Newspapers	2,825
All 2,125 inpatients provided with 3 meals a day	All 2,836 inpatients provided with 3 meals a day	221009 Welfare and Entertainment	8,650
2,125 inpatients provided with uniforms and beddings	2,836 inpatients provided with uniforms and beddings	221010 Special Meals and Drinks	215,797
	1,106 male and 747 female patients admitted	221011 Printing, Stationery, Photocopying and Binding	10,746
	8,255 investigations conducted in the lab	222001 Telecommunications	999
	0 investigations conducted in x-ray	223004 Guard and Security services	1,000
	402 conducted in ultrasound	224004 Cleaning and Sanitation	102,675
	All 2,836 inpatients provided with 3 meals a day	224005 Uniforms, Beddings and Protective Gear	60,512
	2,836 inpatients provided with uniforms and beddings	224006 Agricultural Supplies	12,000
		227004 Fuel, Lubricants and Oils	7,947
		228001 Maintenance - Civil	15,000
		228002 Maintenance - Vehicles	2,206
			Total
			441,006
			Wage Recurrent
			0
			Non Wage Recurrent
			391,057
			AIA
			49,950
Output: 03 Long Term Planning for Mental Health			
Mental Health Research conducted. (1 Short term research undertakings)	No research was carried out	Item	Spent
		221007 Books, Periodicals & Newspapers	1,285
		221011 Printing, Stationery, Photocopying and Binding	110
		227004 Fuel, Lubricants and Oils	2,500
			Total
			3,895
			Wage Recurrent
			0
			Non Wage Recurrent
			3,895
			AIA
			0
Output: 04 Specialised Outpatient and PHC Services Provided			

Vote:162 Butabika Hospital

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
3,674 male and 3,674 female attended to in the Mental Health clinic	4,181 male and 3,775 female attended to in the Mental Health clinic	Item	Spent
653 male and 579 female attended to in the Child Mental Health Clinic	806 male and 618 female attended to in the Child Mental Health Clinic	221002 Workshops and Seminars	116
211 male and 9 female attended to in the Alcohol and Drug Clinic	138 male and 6 female attended to in the Alcohol and Drug Clinic	221011 Printing, Stationery, Photocopying and Binding	1,499
11,000 Medical (general, Dental, Orthopedic, Family planning, HIV/AIDS, TB,STD, Eye clinic, Trauma unit Theatre/minor) outpatients attended to	8,192 Medical (general, Dental, Orthopedic, Family planning, HIV/AIDS, TB,STD, Eye clinic, Trauma unit Theatre/minor) outpatients attended to	222001 Telecommunications	999
		227001 Travel inland	1,099
		227004 Fuel, Lubricants and Oils	5,647

Reasons for Variation in performance

No variation

Total	9,360
Wage Recurrent	0
Non Wage Recurrent	9,360
AIA	0

Output: 05 Community Mental Health Services and Technical Supervision

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
15 outreach clinics conducted in the areas of Nkokonjeru, Nansana, Kitetika, Kawempe Katakemwa and Kitebi	15 outreach clinics conducted in the areas of Nkokonjeru, Nansana, Kitetika, Kawempe Katakemwa and Kitebi	211103 Allowances	1,378
458 male and 422 female patients seen in the clinics	651 male and 670 female patients seen in the clinics	221003 Staff Training	1,260
6 visits to regional referral hospitals mental health units	4 visits to regional referral hospitals mental health units. Visited Gulu, Soroti, Hoima and Kabale	227001 Travel inland	6,028
225 patients resettled	29 patients resettled within kampala/wakiso and 154 patients resettled up country	227004 Fuel, Lubricants and Oils	8,790
		228002 Maintenance - Vehicles	3,265

Reasons for Variation in performance

No variation

Total	20,721
Wage Recurrent	0
Non Wage Recurrent	20,721
AIA	0

Output: 06 Immunisation Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
500 Children immunized	1,175 Children immunised	211103 Allowances	680

Reasons for Variation in performance

Children from schools surrounding schools were immunized

Total	680
Wage Recurrent	0
Non Wage Recurrent	680
AIA	0

Output: 19 Human Resource Management Services

Vote:162 Butabika Hospital

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Payroll management	1) Payroll wage bill managed	Item	Spent
Wage bill & retirement plan developed	2) Retirement plan developed		
Pension and gratuity managed	3) Pension and gratuity managed		
Reward and sanction managed			
Performance management of staff supported			

Reasons for Variation in performance

No variation

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 20 Records Management Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
All statistical reports compiled	1) All statistical reports compiled		
Establishing functional registries (Open and Security)	2) Functional registries (Open and Security)		
Establishing a Pension Registry			
Updating data on PBS			
Managing leave on the system			
Utilizing the Electronic Data Management System(EDMS) in the processing of Pension and Gratuity benefits			

Reasons for Variation in performance

No variation

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	2,315,750
Wage Recurrent	1,257,323
Non Wage Recurrent	820,279
AIA	238,148

Recurrent Programmes

Subprogram: 02 Internal Audit Section

Outputs Provided

Output: 01 Administration and Management

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Review of financial statements-final accounts 2017/18, midyear 2018/19	1) Reviewed financial statements - Final Accounts	211101 General Staff Salaries	6,584
Payroll audit and HRM management	2) Payroll audit and human resource management	211103 Allowances	500
Review of A.I.A receipts	3) Review of A.I.A. receipts	221011 Printing, Stationery, Photocopying and Binding	500
Review of procurement procedures	4) Review of procurement procedures	227001 Travel inland	250
	5) Follow up on previous Financial Year recommendations		

Reasons for Variation in performance

Vote:162 Butabika Hospital

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	7,834
		Wage Recurrent	6,584
		Non Wage Recurrent	1,250
		AIA	0
		Total For SubProgramme	7,834
		Wage Recurrent	6,584
		Non Wage Recurrent	1,250
		AIA	0
		GRAND TOTAL	2,323,583
		Wage Recurrent	1,263,907
		Non Wage Recurrent	821,529
		GoU Development	0
		External Financing	0
		AIA	238,148

Vote:162 Butabika Hospital

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 55 Provision of Specialised Mental Health Services

Recurrent Programmes

Subprogram: 01 Management

Outputs Provided

Output: 01 Administration and Management

	Item	Balance b/f	New Funds	Total
Staff paid salaries and allowances				
1 Hospital Management board meetings	211101 General Staff Salaries	112,418	0	112,418
3 Senior Management meetings				
Staff medical expenses paid	211103 Allowances	53,639	0	53,639
Utilities paid				
Hospital infrastructure and grounds maintained. Vehicles	212102 Pension for General Civil Service	4	0	4
Machinery and equipment maintained	213001 Medical expenses (To employees)	1,080	0	1,080
Staff paid salaries and allowances	213002 Incapacity, death benefits and funeral expenses	470	0	470
1 Hospital Management board meetings	213004 Gratuity Expenses	445,770	0	445,770
3 Senior Management meetings				
Staff medical expenses paid	221003 Staff Training	93	0	93
Utilities paid				
Hospital infrastructure and grounds maintained. Vehicles	221008 Computer supplies and Information Technology (IT)	1,148	0	1,148
Machinery and equipment maintained	221009 Welfare and Entertainment	818	0	818
	221011 Printing, Stationery, Photocopying and Binding	2,269	0	2,269
	221017 Subscriptions	1,209	0	1,209
	223004 Guard and Security services	1,686	0	1,686
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000	0	4,000
	224005 Uniforms, Beddings and Protective Gear	939	0	939
	227001 Travel inland	3,996	0	3,996
	227002 Travel abroad	7,978	0	7,978
	227004 Fuel, Lubricants and Oils	1,000	0	1,000
	228001 Maintenance - Civil	394	0	394
	228002 Maintenance - Vehicles	306	0	306
	228003 Maintenance – Machinery, Equipment & Furniture	6,162	0	6,162
	228004 Maintenance – Other	41,341	0	41,341
	Total	686,717	0	686,717
	Wage Recurrent	112,418	0	112,418
	Non Wage Recurrent	516,723	0	516,723
	AIA	57,576	0	57,576

Vote:162 Butabika Hospital

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 02 Mental Health inpatient Services Provided

	Item	Balance b/f	New Funds	Total
1) 1,496 male and 842 female patients admitted				
2) 7,700 investigations conducted in the lab				
3) 688 investigations	211103 Allowances	4,263	0	4,263
4) 0 conducted in x-ray	221001 Advertising and Public Relations	3,124	0	3,124
5) 550 conducted in ultrasound	221002 Workshops and Seminars	72	0	72
6) All 2,125 inpatients provided with 3 meals a day	221007 Books, Periodicals & Newspapers	1,300	0	1,300
7) 2,125 inpatients provided with uniforms and bedding				
1) 1,496 male and 842 female patients admitted				
2) 7,700 investigations conducted in the lab	221008 Computer supplies and Information Technology (IT)	649	0	649
3) 688 investigations	221009 Welfare and Entertainment	2,130	0	2,130
4) 0 conducted in x-ray	221010 Special Meals and Drinks	98,696	0	98,696
5) 550 conducted in ultrasound	221011 Printing, Stationery, Photocopying and Binding	4,204	0	4,204
6) All 2,125 inpatients provided with 3 meals a day	221012 Small Office Equipment	6,222	0	6,222
7) 2,125 inpatients provided with uniforms and bedding	223004 Guard and Security services	3,850	0	3,850
	224004 Cleaning and Sanitation	9,913	0	9,913
	224005 Uniforms, Beddings and Protective Gear	9,208	0	9,208
	227001 Travel inland	1,999	0	1,999
	228002 Maintenance - Vehicles	217	0	217
	228004 Maintenance – Other	21,137	0	21,137
	Total	166,984	0	166,984
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>117,208</i>	<i>0</i>	<i>117,208</i>
	<i>AIA</i>	<i>49,775</i>	<i>0</i>	<i>49,775</i>

Output: 03 Long Term Planning for Mental Health

	Item	Balance b/f	New Funds	Total
One Short term undertaken				
	221007 Books, Periodicals & Newspapers	1,215	0	1,215
	221011 Printing, Stationery, Photocopying and Binding	1,390	0	1,390
	227001 Travel inland	1,250	0	1,250
	227002 Travel abroad	1,500	0	1,500
	Total	5,355	0	5,355
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,355</i>	<i>0</i>	<i>5,355</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:162 Butabika Hospital

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 04 Specialised Outpatient and PHC Services Provided

	Item	Balance b/f	New Funds	Total
3,674 male and 3,674 female attended to in the Mental Health clinic	211103 Allowances	13,100	0	13,100
653 male and 579 female attended to in the Child Mental Health Clinic	221002 Workshops and Seminars	184	0	184
211 male and 9 female attended to in the Alcohol and Drug Clinic	221007 Books, Periodicals & Newspapers	400	0	400
11,000 Medical (general, Dental, Orthopedic, Family planning, HIV/AIDS, TB,STD, Eye clinic, Trauma unit Theatre/minor) outpatients attended to	221008 Computer supplies and Information Technology (IT)	600	0	600
	227004 Fuel, Lubricants and Oils	2,000	0	2,000
	228002 Maintenance - Vehicles	1,499	0	1,499
	Total	17,782	0	17,782
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>17,782</i>	<i>0</i>	<i>17,782</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Community Mental Health Services and Technical Supervision

	Item	Balance b/f	New Funds	Total
15 outreach clinics conducted in the areas of Nkokonjeru, Nansana, Kitetika, Kawempe Katalamwa and Kitebi	211103 Allowances	10,747	0	10,747
458 male and 422 female patients seen in the clinics	221001 Advertising and Public Relations	270	0	270
6 visits to regional referral hospitals mental health units	221003 Staff Training	1,236	0	1,236
225 patients resettled	221011 Printing, Stationery, Photocopying and Binding	525	0	525
	222001 Telecommunications	999	0	999
	227001 Travel inland	97	0	97
	228002 Maintenance - Vehicles	1,832	0	1,832
	Total	15,704	0	15,704
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>15,704</i>	<i>0</i>	<i>15,704</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Immunisation Services

	Item	Balance b/f	New Funds	Total
500 Children immunized	211103 Allowances	1,820	0	1,820
	Total	1,820	0	1,820
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,820</i>	<i>0</i>	<i>1,820</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:162 Butabika Hospital

QUARTER 2: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
Payroll management				
Wage bill & retirement plan developed	211103 Allowances	1,250	0	1,250
Pension and gratuity managed	221003 Staff Training	1,250	0	1,250
Reward and sanction managed	221011 Printing, Stationery, Photocopying and Binding	750	0	750
	227001 Travel inland	1,750	0	1,750
	Total	5,000	0	5,000
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,000</i>	<i>0</i>	<i>5,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 20 Records Management Services

	Item	Balance b/f	New Funds	Total
All statistical reports compiled				
Establishing functional registries (Open and Security)	211103 Allowances	500	0	500
Updating data on PBS	221011 Printing, Stationery, Photocopying and Binding	500	0	500
Managing leave on the system	227001 Travel inland	250	0	250
Utilizing the Electronic Data Management System(EDMS) in the processing of Pension and Gratuity benefits				
	Total	1,250	0	1,250
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,250</i>	<i>0</i>	<i>1,250</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 02 Internal Audit Section

Outputs Provided

Output: 01 Administration and Management

	Item	Balance b/f	New Funds	Total
Review of financial statements-final accounts 2017/18, midyear 2018/19	211101 General Staff Salaries	448	0	448
Review of support services activities				
Review of stores management				
Payroll audit and HRM management	Total	448	0	448
Review of advances and allowances	<i>Wage Recurrent</i>	<i>448</i>	<i>0</i>	<i>448</i>
Review of A.I.A receipts	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Review of payments	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Review of procurement procedures				
Review of utilities management				

Development Projects

Vote:162 Butabika Hospital

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 0911 Butabika and health centre remodelling/construction

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

- Substructure as a whole component (Foundation, plinth walling, slab, splash apron)	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	7,500	0	7,500
	312102 Residential Buildings	153,478	0	153,478
	Total	160,978	0	160,978
	<i>GoU Development</i>	<i>160,978</i>	<i>0</i>	<i>160,978</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1474 Institutional Support to Butabika National Referral Hospital

Capital Purchases

Output: 76 Purchase of Office and ICT Equipment, including Software

Delivery	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	38,141	0	38,141
	Total	38,141	0	38,141
	<i>GoU Development</i>	<i>38,141</i>	<i>0</i>	<i>38,141</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 77 Purchase of Specialised Machinery & Equipment

Delivery	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	15,000	0	15,000
	Total	15,000	0	15,000
	<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>15,000</i>	<i>0</i>	<i>15,000</i>

Output: 78 Purchase of Office and Residential Furniture and Fittings

Contract completed	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	315,000	0	315,000
	Total	315,000	0	315,000
	<i>GoU Development</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>15,000</i>	<i>0</i>	<i>15,000</i>

Vote:162 Butabika Hospital

QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
Output: 80 Hospital Construction/rehabilitation				
Contract completed	Item	Balance b/f	New Funds	Total
	312104 Other Structures	50,000	0	50,000
	Total	50,000	0	50,000
	<i>GoU Development</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	1,480,178	0	1,480,178
	<i>Wage Recurrent</i>	<i>112,866</i>	<i>0</i>	<i>112,866</i>
	<i>Non Wage Recurrent</i>	<i>680,842</i>	<i>0</i>	<i>680,842</i>
	<i>GoU Development</i>	<i>549,118</i>	<i>0</i>	<i>549,118</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>137,352</i>	<i>0</i>	<i>137,352</i>