

# Vote:162 Butabika Hospital

## VI: Vote Overview

### (i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings	FY2016/17 Outturn	FY2017/18		FY2018/19 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2019/20	2020/21	2021/22	2022/23
Recurrent Wage	3.302	3.799	0.785	3.799	4.179	4.388	4.607	4.837
Non Wage	5.708	5.413	1.105	5.254	6.410	7.371	8.846	10.615
Devt. GoU	1.808	1.808	0.034	1.808	2.206	2.647	2.647	2.647
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>10.818</b>	<b>11.020</b>	<b>1.924</b>	<b>10.861</b>	<b>12.794</b>	<b>14.406</b>	<b>16.100</b>	<b>18.099</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>10.818</b>	<b>11.020</b>	<b>1.924</b>	<b>10.861</b>	<b>12.794</b>	<b>14.406</b>	<b>16.100</b>	<b>18.099</b>
<i>A.I.A Total</i>	0.723	1.500	0.198	1.700	1.900	2.000	2.000	2.000
<b>Grand Total</b>	<b>11.541</b>	<b>12.520</b>	<b>2.122</b>	<b>12.561</b>	<b>14.694</b>	<b>16.406</b>	<b>18.100</b>	<b>20.099</b>

### (ii) Vote Strategic Objective

To offer Specialized and general Mental Health Services

## V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2016/17

### OUTPUT 805501 ADMINISTRATION AND MANAGEMENT

388 staff paid salaries and allowances, 4 Hospital Management board meeting, 11 Senior Management meetings, Staff medical expenses paid, Utilities paid, Hospital infrastructure and grounds maintained, Vehicles, Machinery and equipment maintained

### OUTPUT 805502 MENTAL HEALTH INPATIENT SERVICES

7,626 patients were admitted of which 4,550 were male and 3,076 female, 33,909 investigations conducted in the lab, 0 investigations conducted in x-ray, 1,541 conducted in ultrasound, All 7,626 inpatients provided with 3 meals a day, 7,626 inpatients provided with uniforms and beddings

### OUTPUT 805503 LONG TERM PLANNING FOR MENTAL HEALTH

Two researches were conducted

1. Nutrition status among patients in Butabika Hospital - Data collection on going
2. Causes of death in Butabika Hospital one year audit - Results disseminated

### OUTPUT 805504 SPECIALISED OUTPATIENT AND PHC SERVICES

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29,691 were attended to of which 15,028 were male and 14,663 female in the Mental Health clinic, 5,694 were attended to in the Adolescent Mental Health Clinic of which 3,109 were male and 2,585 female, 545 were attended to in the Alcohol and Drug Clinic of which 521 were male and 24 female, 38,926 Medical (general, Dental, Orthopedic, Family planning, HIV/AIDS, TB,STD, Eye clinic, Trauma unit Theatre/minor) outpatients attended to

### **OUTPUT 805505 COMMUNITY MENTAL HEALTH SERVICES**

60 outreach clinics conducted in the areas of Nkokonjeru, Nansana, Kitetika, Kawempe Katalamwa and Kitebi, 4,235 patients were seen in outreach clinics and 2,274 were male and 1,961 female, 22 visits to regional referral hospitals mental health units. Visited 2 Moroto, Jinja, Mbarara, Mubende, Lira, Hoima, Masaka, 2 Soroti, Mbale, 2 Gulu and 2 Kabale, 345 patients resettled within kampala/wakiso, 456 resettled up-country

### **OUTPUT 805506 IMMUNISATION SERVICES**

8,573 Children immunised

### **CAPITAL DEVELOPMENT**

- Completed the Expansion of the Private Wing
  - Procured the bio-safety cabinet
  - Procured of furniture and fittings for the private wing
  - Commenced the expansion of the Alcohol and Drug Unit
  - Procured kitchen utensils
  - Procured assorted medical equipment
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Performance as of BFP FY 2017/18 (Performance as of BFP)

### **OUTPUT 085501 ADMINISTRATION AND MANAGEMENT**

All staff paid salaries and allowances, 1 Hospital Management board meeting, 3 Senior Management meetings, Staff medical expenses paid, Utilities paid, Hospital infrastructure and grounds maintained, Vehicles, Machinery and equipment maintained

### **OUTPUT 085502 MENTAL HEALTH INPATIENT SERVICES**

1,193 male and 706 female patients admitted, 7,244 investigations conducted in the lab, 0 investigations conducted in x-ray, 461 conducted in ultrasound, All 1,899 inpatients provided with 3 meals a day, 1,899 inpatients provided with uniforms and beddings

### **OUTPUT 085503 LONG TERM PLANNING FOR MENTAL HEALTH**

One research conducted - Overview of the Health and Economic impact of alcohol and drug abuse in Uganda

### **OUTPUT 085504 SPECIALISED OUTPATIENT AND PHC SERVICES**

3,653 male and 3,735 female attended to in the Mental Health clinic, 612 male and 583 female attended to in the Child Mental Health Clinic, 122 male and 9 female attended to in the Alcohol and Drug Clinic, 7,478 Medical (general, Dental, Orthopedic, Family planning, HIV/AIDS, TB,STD, Eye clinic, Trauma unit Theatre/minor) outpatients attended to

### **OUTPUT 085505 COMMUNITY MENTAL HEALTH SERVICES**

15 outreach clinics conducted in the areas of Nkokonjeru, Nansana, Kitetika, Kawempe Katalamwa and Kitebi 607 male and 629 female patients seen in the clinics, 6 visits to regional referral hospitals mental health units. Visited Jinja, Mbarara Fortportal, Mubende, Arua and Lira, 60 patients resettled within kampala/wakiso and 118 patients resettled up country

### **OUTPUT 085506 IMMUNISATION SERVICES**

452 Children immunised

### **CAPITAL DEVELOPMENT**

- Expansion of the Alcohol and Drug Unit work is on going at 65 %

### **FY 2018/19 Planned Outputs**

#### **OUTPUT 085501 ADMINISTRATION AND MANAGEMENT**

Staff paid salaries and allowances

4 Hospital Management board meetings

12 Senior Management meetings

Staff medical expenses paid

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Utilities paid

Hospital infrastructure and grounds maintained. Vehicles

Machinery and equipment maintained

**OUTPUT 085502 MENTAL HEALTH INPATIENT SERVICES**

5,984 male and 3,366 female patients admitted

30,800 investigations conducted in the lab

2,750 investigations conducted in x-ray

2,200 conducted in ultrasound

All 8,500 inpatients provided with 3 meals a day

8,500 inpatients provided with uniforms and beddings

**OUTPUT 085503 LONG TERM PLANNING FOR MENTAL HEALTH**

Mental Health Research conducted.

(2 Short term research undertakings

**OUTPUT 085504 SPECIALISED OUTPATIENT AND PHC SERVICES**

14,696 male and 14,696 female attended to in the Mental Health clinic

2,613 male and 2,316 female attended to in the Child Mental Health Clinic

845 male and 36 female attended to in the Alcohol and Drug Clinic

44,000 Medical (general, Dental, Orthopedic, Family planning, HIV/AIDS, TB,STD, Eye clinic, Trauma unit Theatre/minor) outpatients attended to

**OUTPUT 085505 COMMUNITY MENTAL HEALTH SERVICES**

60 outreach clinics conducted in the areas of Nkokonjeru, Nansana, Kitetika, Kawempe Katalamwa and Kitebi

1,830 male and 1,689 female patients seen in the clinics

24 visits to regional referral hospitals mental health units

900 patients resettled

**OUTPUT 085506 IMMUNISATION SERVICES**

2,000 Children immunized

**OUTPUT 085519 HUMAN RESOURCE MANAGEMENT**

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Pre-retirement training

Payroll management

Wage bill & retirement plan developed

Pension and gratuity managed

Reward and sanction managed

Performance management of staff supported

### **OUTPUT 085520 RECORDS MANAGEMENT SERVICES**

All statistical reports compiled

Secure storage facilities but promote access and use of medical records availed

Supplies of documentation medical records provided

Documentation of medical records monitored audited

### **CAPITAL DEVELOPMENT**

- Construction of 6 units staff quarters
- Procurement of assorted medical equipment
- Procurement of furniture and fittings for the Alcohol and Drug Unit
- Construction of kitchen stoves
- Procurement of computers
- Internet networking

### **Medium Term Plans**

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The hospital's medium expenditure plans for enhancing provision of Mental and General Outpatient Health care include

- Provision of mental health care (review and diagnosis, investigations, provision of medicine, food, dressing, and beddings), irrespective of age and sex
- Provision of general out patient care to both male and female patients.
- Community outreach clinics to marginalized groups
- Resettlement of child adolescents, female and male patients across the country
- Training of health workers and students in mental health care.
- Maintenance of infrastructure and ensuring provisions for the disabled
- Procurement of assorted medical equipment
- Construction of 6 units staff quarters to care for health workers who work late hours
- Procurement of computers
  - Procurement of assorted furniture for the Alcohol and Drug Unit

### **Efficiency of Vote Budget Allocations**

1. Proper adherence to Government rules and regulations
2. Activities undertaken as per work plan
3. Expenditures are incurred for the intended purposes to achieve hospital objectives

### **Vote Investment Plans**

1. Construction of 6 units for staff accommodation
2. Installation of solar on three wards
3. Construction of kitchen stoves
4. Procurement of furniture and fittings for the Alcohol and Drug Unit

### **Major Expenditure Allocations in the Vote for FY 2018/19**

1. Food for patients
2. Construction of staff houses
3. Maintenance - civil
4. Cleaning services
5. Non medical sundries

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**Table V3.1: Programme Outcome and Outcome Indicators**

<b>Vote Controller :</b>							
<b>Programme :</b>	<b>55 Provision of Specialised Mental Health Services</b>						
<b>Programme Objective :</b>	To provide super specialised and general mental health services, conduct mental health training, mental health related research and to provide support to mental health care services in the country						
<b>Responsible Officer:</b>	Dr. David Basangwa						
<b>Programme Outcome:</b>	<b>Quality and accessible Specialised mental health services</b>						
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
<b>1. Improved quality of life at all levels</b>							
	<b>Performance Targets</b>						
<b>Programme Performance Indicators (Output)</b>	<b>2016/17 Actual</b>	<b>2017/18 Target</b>	<b>Base year</b>	<b>Baseline</b>	<b>2018/19 Target</b>	<b>2019/20 Target</b>	<b>2020/21 Target</b>
• % increase of referred mental health cases managed; bed occupancy rate	0				18%	15%	12%

**Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme**

<i>Billion Uganda shillings</i>	2016/17	2017/18		2018-19	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2019-20	2020-21	2021-22	2022-23
<b>Vote :162 Butabika Hospital</b>								
55 Provision of Specialised Mental Health Services	10.775	11.020	1.913	10.861	12.794	14.406	16.100	18.099
<b>Total for the Vote</b>	<b>10.775</b>	<b>11.020</b>	<b>1.913</b>	<b>10.861</b>	<b>12.794</b>	<b>14.406</b>	<b>16.100</b>	<b>18.099</b>

**V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS**
**Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme**

<i>Billion Uganda shillings</i>	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
<i>Programme: 55 Provision of Specialised Mental Health Services</i>								
01 Management	8.959	9.179	1.871	9.020	10.555	11.726	13.419	15.419
02 Internal Audit Section	0.010	0.033	0.007	0.033	0.033	0.033	0.033	0.033
0911 Butabika and health centre remodelling/construction	1.808	1.400	0.034	1.300	2.000	2.000	2.000	2.000
1474 Institutional Support to Butabika National Referral Hospital	0.000	0.408	0.000	0.508	0.206	0.647	0.647	0.647
<b>Total For the Programme : 55</b>	<b>10.777</b>	<b>11.020</b>	<b>1.913</b>	<b>10.861</b>	<b>12.794</b>	<b>14.406</b>	<b>16.100</b>	<b>18.099</b>
<b>Total for the Vote :162</b>	<b>10.777</b>	<b>11.020</b>	<b>1.913</b>	<b>10.861</b>	<b>12.794</b>	<b>14.406</b>	<b>16.100</b>	<b>18.099</b>

**Table V4.2: Key Changes in Vote Resource Allocation**

<b>Major changes in resource allocation over and above the previous financial year</b>	<b>Justification for proposed Changes in Expenditure and Outputs</b>
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<b>Vote :162 Butabika Hospital</b>	
<i>Programme : 55 Butabika Hospital</i>	
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>	
Change in Allocation (US\$ Bn) :	<b>(0.200)</b> No vehicle will be purchased
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>	
Change in Allocation (US\$ Bn) :	<b>0.018</b> Will continue buying some computers but also network internet services in some offices
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>	
Change in Allocation (US\$ Bn) :	<b>0.232</b> The change is due to the furniture which will be purchased for the Alcohol and Drug Unit which is currently under construction

**Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)**

FY 2017/18		FY 2018/19	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs	
<b>Vote 162 Butabika Hospital</b>			
Programme : 55 Provision of Specialised Mental Health Services			
Project : 0911 Butabika and health centre remodelling/construction			
<b>Output: 80 Hospital Construction/rehabilitation</b>			
Completion of the Alcohol and Drug Unit	Expansion of the Alcohol and Drug Unit works on going at 75%	Construction of 6 units staff houses	
<b>Total Output Cost(US\$ Thousand):</b>	<b>1.400</b>	<b>0.034</b>	<b>1.300</b>
Gou Dev't:	1.400	0.034	1.300
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

### ***V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS***

#### **Vote Challenges for FY 2018/19**

- Delay in releasing A.I.A cashlimits
- Insufficient funds on several items
- Increasing prices of goods and services
- Inadequate medicines budget leading to medicine stock outs
- Inadequate human resource
- Bed occupancy has remained above 150%
- High rate of destruction of infrastructure and consumables leading to high maintenance costs due to the nature of patients
- Lack of x-ray services

**Table V5.1: Additional Funding Requests**



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Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
<b>Vote : 162 Butabika Hospital</b>	
<b>Programme : 55 Provision of Specialised Mental Health Services</b>	
<b>OutPut : 77 Purchase of Specialised Machinery &amp; Equipment</b>	
Funding requirement US\$ Bn : <b>4.300</b>	The funds are for the purchase of a Xray and MRI machines for radiology services in order to improve health service delivery to patients
<b>OutPut : 80 Hospital Construction/rehabilitation</b>	
Funding requirement US\$ Bn : <b>5.000</b>	Funds are for the construction of a perimeter fence to secure the Hospital land from encroachers and prevent patient escape.