

Vote: 162 Butabika Hospital

Vote Summary

VI: Vote Overview

This section sets out the Vote Mission, Strategic Objectives, and provides a description of the vote's services

(i) Snapshot of Medium Term Budget Allocations

Table V1 below summarises the Medium Term Budget allocations for the Vote:

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

	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Approved Budget	Spent by End Dec	2014/15	2015/16	2016/17
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent Wage	2.867	3.699	1.437	3.699	3.699	4.721
Recurrent Non Wage	4.495	3.601	1.701	3.601	3.943	4.101
Development GoU	4.264	1.808	0.077	1.808	2.116	2.200
Development Ext.Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	11.625	9.108	3.215	9.108	9.757	11.022
Total GoU+Donor (MTEF)	11.625	9.108	3.215	9.108	9.757	11.022
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Taxes**	0.000	0.080	0.000	0.113	N/A	N/A
Total Budget	11.625	9.188	3.215	9.220	N/A	N/A
<i>(iii) Non Tax Revenue</i>						
	0.000	0.400	0.141	0.400	0.430	0.430
Grand Total	11.625	9.588	3.356	9.620	N/A	N/A
Excluding Taxes, Arrears	11.625	9.508	3.356	9.508	10.187	11.452

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

Chart V1.1: Medium Term Budget Projections by Vote Function (UShs Bn, Excluding Taxes, Arrears)



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(ii) Vote Mission Statement

The Vote's Mission Statement is:

To offer super specialized and general mental health services; conduct mental health training, mental health related research and provide support to mental health care services in the country.

(iii) Vote Outputs which Contribute to Priority Sector Outcomes

The table below sets out the vote functions and outputs delivered by the vote which the sector considers as contributing most to priority sector outcomes.

Table V1.2: Sector Outcomes, Vote Functions and Key Outputs

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Increased deliveries in health facilities</i>	<i>Children under one year old protected against life threatening diseases</i>	<i>Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)</i>
Vote Function: 08 55 Provision of Specialised Mental Health Services		
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
<i>Outputs Provided</i>	None	None
085504 Specialised Outpatient and PHC Services Provided		

V2: Past Vote Performance and Medium Term Plans

This section describes past and future vote performance, in terms of key vote outputs and plans to address sector policy implementation issues.

(i) Past and Future Planned Vote Outputs

2012/13 Performance

During the financial year 2012/13, the Hospital achieved the following.

Clinical;

6,599 patients were admitted, 41,843 General outpatients and 28,335 mental outpatients treated;

- Alcohol and drug unit -620
- Psycho-trauma unit - 849
- Child and adolescent clinic – 3,775
- Mental Health clinic – 23,091

26,489 investigations were conducted in the laboratory, 832 in X-ray, 4 EEG and 1,130 Ultra sound

1,010 patients were resettled, 64 outreach clinics were conducted, and 3,209 patients were treated during the outreaches

Technical support supervision was provided to the mental health units in the Regional Referral Hospitals of Masaka, Moroto, Gulu, Mbale, Mubende, Jinja, Kabale, Fortportal, Arua, Lira, Mbarara and Soroti.

Conducted training on mental health for Medical social workers from Regional Referral hospitals of Mbale, Fortportal, Gulu, Arua, Mbarara, Mubende, and Jinja.

Development;

One storeyed staff house started in the FY 2011/12 was completed (4 family units), construction of a new storeyed staff house was at 90% completion level (4 units) by the end of the FY.

Purchased fan, shaving machine, Air conditioners (2), assorted dental and laboratory equipment

Purchased assorted office furniture (Swivel chairs, Conference and coffee tables, book shelves) and benches (40pcs)

Construction of ADU wall, kitchen shade and bathroom for female admission was completed.

Preliminary 2013/14 Performance

Administration;

Standard of patients' welfare has been kept high with patients having three meals a day. Maintenance has

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been made to hospital Buildings, vehicles, sewerage and drainage lines; open grounds and perimeter fence. Salaries and allowances paid.

Clinical;

A total of 1,662 patients were admitted, 6,524 mental and 8,406 medical out patients were treated;

- Alcohol and drug unit -145
- Psycho-trauma unit - 235
- Child and adolescent clinic – 787
- Mental Health clinic – 5,354

7,592 investigations were conducted in the Laboratory, 308 in X-ray, and 259 in Ultrasound

Community outreaches;

A total of 15 outreach clinics were conducted in the centers of Nkokonjeru, Kitetikka, Nansana, Kawempe/Maganjo, and Kitebi in which 851 patients were seen.

Technical support supervision was provided to the mental health units in the Regional Referral Hospitals of Lira, Fortportal, Kabale and Hoima.

A total of 247 patients were resettled to their homes (102 within Kampala and 145 upcountry)

Table V2.1: Past and 201/12 Key Vote Outputs*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
Vote: 162 Butabika Hospital			
<i>Vote Function: 0855 Provision of Specialised Mental Health Services</i>			
Output: 085501	Administration and Management		
<i>Description of Outputs:</i>	Monthly payment of salaries, allowances, and utilities. 100 staff members trained in short term courses (CPDs). Monthly maintenance of open grounds and hospital infrastructure.	Salaries and allowances were paid. Maintained hospital infrastructure and grounds Routine maintenance of Hospital infrastructure, grounds, motor vehicles, machinery and equipment	salaries and allowances paid. Utilities paid. Hospital infrastructure and grounds maintained. Vehicles, machinery and equipment maintained. Staff trained.
<i>Output Cost: US\$ Bn:</i>	2.955	<i>US\$ Bn:</i> 0.448	<i>US\$ Bn:</i> 2.985
Output: 085502	Mental Health inpatient Services Provided		
<i>Description of Outputs:</i>	7,000 patients admitted. 25,000 investigations conducted in lab, 1200 in x-ray and 1200 in ultrasound. All inpatients provided with 3 meals a day, uniforms and beddings	A total of 1,662 patients were admitted. 7,592 investigations conducted in lab, 308 in x-ray and 259 in ultrasound. All inpatients provided with 3 meals a day, uniforms and beddings	6,800 patients admitted. 27,000 investigations conducted in the lab, 1000 in x-ray and 1200 in ultrasound. All inpatients provided with 3 meals a day, uniforms and beddings
<i>Performance Indicators:</i>	No. of patients admitted, 7000	1662	6700
<i>Output Cost: US\$ Bn:</i>	3.642	<i>US\$ Bn:</i> 0.699	<i>US\$ Bn:</i> 3.611
Output: 085503	Long Term Planning for Mental Health		
<i>Description of Outputs:</i>	2 research undertakings (one every 2 quarters)	Research on childhood experiences & drug abuse is on going, 60% of data collected	2 research undertakings (one every 2 quarters)
<i>Output Cost: US\$ Bn:</i>	0.050	<i>US\$ Bn:</i> 0.011	<i>US\$ Bn:</i> 0.050
Output: 085504	Specialised Outpatient and PHC Services Provided		
<i>Description of Outputs:</i>	28,500 mental (Mental Health clinic, Child Mental Health Clinic, Alcohol and Drug Clinic, Trauma unit) and 55,000 Medical (general, Dental,	6,524 mental (Mental Health clinic, Child Mental Health Clinic, Alcohol and Drug Clinic, Trauma unit) and 8,406 Medical (general, Dental,	28,600 mental (Mental Health clinic, Child Mental Health Clinic, Alcohol and Drug Clinic, Trauma unit) and 52,000 Medical (general, Dental,

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
	Orthopedic, Immunization, Family planning, HIV/AIDS, TB, STD, Eye clinic, Theatre/minor) outpatients attended to	Orthopedic, Immunization, Family planning, HIV/AIDS, TB, STD, Eye clinic, Theatre/minor) outpatients attended to	Orthopedic, Immunization, Family planning, HIV/AIDS, TB, STD, Eye clinic, Theatre/minor) outpatients attended to
<i>Performance Indicators:</i>			
No. of Outpatient clinics operational	10	10	10
<i>Output Cost: US\$ Bn:</i>	<i>0.810</i>	<i>0.147</i>	<i>0.810</i>
Output: 085505	Community Mental Health Services and Technical Supervision		
<i>Description of Outputs:</i>	60 outreach clinics conducted, 3000 patients seen, 20 support supervision visits to regional referral mental units, and 1,000 patients resettled	A total of 15 outreach clinics were conducted, 851 patients seen, 4 support supervision visits to regional referral mental units, and 247 patients resettled	60 outreach clinics conducted, 3000 patients seen, 20 visits to regional mental units, and 1000 patients resettled
<i>Output Cost: US\$ Bn:</i>	<i>0.243</i>	<i>0.043</i>	<i>0.243</i>
Output: 085580	Hospital Construction/rehabilitation		
<i>Description of Outputs:</i>	Burglar proof for Kireka ward fitted, Fencing of Private wing and football pitch	Procurement process is on going.	Kitchen stoves constructed. Construction of OPD shade and concrete seats
<i>Performance Indicators:</i>			
No. of hospitals benefiting from the renovation of existing facilities.	0	0	1
No. of hospitals benefiting from the construction of new facilities.	0	0	
<i>Output Cost: US\$ Bn:</i>	<i>0.080</i>	<i>0.000</i>	<i>0.100</i>
Output: 085582	Staff houses construction and rehabilitation		
<i>Description of Outputs:</i>	First Phase upto roofing level of a 3 storeyed 12 unit staff house completed	Started on the procurement process.	Staff house construction completed Staff houses rehabilitated
<i>Performance Indicators:</i>			
No. of staff houses rehabilitated	0	0	30
No. of staff houses constructed	12	0	12
<i>Output Cost: US\$ Bn:</i>	<i>1.358</i>	<i>0.004</i>	<i>1.104</i>
Vote Function Cost	US\$ Bn: 9.588	US\$ Bn: 3.215	US\$ Bn: 9.508
Cost of Vote Services:	US\$ Bn: 9.508	US\$ Bn: 3.215	US\$ Bn: 9.508

* Excluding Taxes and Arrears

2014/15 Planned Outputs

Clinical;

A total of 28,600 mental outpatients and 52, 000 Medical Outpatients to be seen
6,800 patients to be admitted

27,000 investigations will be conducted in the laboratory, 1000 x-ray and 1200 ultrasound.

Community Outreaches;

60 outreach clinics to be conducted, 3000 patients to be seen, and 850 patients resettled.

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20 Technical support supervision visits to regional mental units and Advocacy Activities to be conducted
Mental Health Research conducted.

Capital development;

One 30 seater bus to be purchased

One Laundry machine, heavy duty utensils and assorted medical equipment to be to be purchased

PABX-intercom, Photocopier and computers to be purchased

Purchase of office furniture and fittings

Rehabilitation of staff quarters

Rehabilitation of Chimneys in junior quarters

Construction of kitchen stoves

Construction of staff toilets (2)

Completion of staff house construction (12 units)

Table V2.2: Past and Medum Term Key Vote Output Indicators*

Vote Function Key Output Indicators and Costs:	2012/13 Outturn	2013/14 Approved Plan	Outturn by End Dec	MTEF Projections		
				2014/15	2015/16	2016/17
Vote: 162 Butabika Hospital						
Vote Function:0855 Provision of Specialised Mental Health Services						
No. of patients admitted,		7000	1662	6700	6500	6500
No. of Outpatient clinics operational		10	10	10	12	12
No. of hospitals benefiting from the construction of new facilities.		0	0			
No. of hospitals benefiting from the rennovation of existing facilities.		0	0	1		
Health Centres - No. of completed units		0	0	0		
No. of Health centres constructed		0	0	0		
No. of Health centres rehabilitated		0	0	0		
No. of Mental Health Units (MHU) construction completed		0	0	0		
No. of staff houses constructed		12	0	12		
No. of staff houses rehabilitated		0	0	30	50	50
No. of maternity wards constructed		0	0	0		
No. of maternity wards rehabilitated		0	0	0		
No. of OPD wards constructed		0	0	0		
No. of OPD wards rehabilitated		0	0	0		
No. of other wards constructed		0	0	0		
No. of other wards rehabilitated		0	0	0		
No. of theatres constructed		0	0	0		
No. of theatres rehabilitated		0	0	0		
Vote Function Cost (US\$ bn)	11.625	9.508	3.215	9.508	10.187	11.452
Cost of Vote Services (US\$ Bn)	11.625	9.508	3.215	9.508	10.187	11.452

Medium Term Plans

The hospital's medium expenditure plans for enhancing provision of Mental and General Outpatients Health care include Provision of Mental Health Training, Provision of Technical support supervision, Research and Advocacy in the Mental Health and construction of more staff houses.

(ii) Efficiency of Vote Budget Allocations

Proper adherence to Government rules and regulations. Activities undertaken as per work plans and expenditures incurred for the intended purposes to achieve hospital objectives.

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Table V2.3: Allocations to Key Sector and Service Delivery Outputs over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Key Sector	0.8	0.8	1.3	1.3	8.5%	8.5%	12.6%	11.2%
Service Delivery	9.1	8.9	9.1	10.4	96.1%	93.7%	89.5%	90.7%

That inflation will keep within manageable dimensions

Table V2.4: Key Unit Costs of Services Provided and Services Funded (Shs '000)

Unit Cost Description	Actual 2012/13	Planned 2013/14	Actual by Sept	Proposed 2014/15	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function: 0855 Provision of Specialised Mental Health Services</i>					
Uniforms (rolls)		245		361	Remittance of funds to the institution. inflation rates manageable
one unit of staff house		108,333		83,954	Remittance of funds to the institution. inflation rates manageable.
Meal per patient per day		3		3	assumed 3 meals per day annually, Increase in the Number Of Patients managable, inflation managed within a given range so as not to over reduce the purchasing power.
Briquettes per Kg		1		1	Remittance of funds to the institution. inflation rates manageable

(iii) Vote Investment Plans

More staff houses will be constructed to enhance accomodation for staff within the institution and rehabilitation of staff houses. Purchase of staff bus to ease movement of staff and reduce maintenance costs associated with the old van.

Table V2.5: Allocations to Capital Investment over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Consumption Expenditure(Outputs Provided)	7.7	7.7	5.1	6.4	81.0%	81.0%	50.5%	56.0%
Investment (Capital Purchases)	1.8	1.8	5.0	5.0	19.0%	19.0%	49.5%	44.0%
Grand Total	9.5	9.5	10.2	11.5	100.0%	100.0%	100.0%	100.0%

Completion of staff house construction (12 units)

Table V2.6: Major Capital Investments

Project, Programme Vote Function Output <i>UShs Thousand</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Project 0911 Butabika and health cente remodelling/construction				
085582 Staff houses construction and rehabilitation	First Phase upto roofing level of a 3 storeyed 12 unit staff house. 2 uni-ports Installed, Chimneys in junior quarters rehabilitated	The procurement process is on going	Staff house construction completed Staff houses rehabilitated	
Total	1,358,141	4,400	1,104,447	
<i>GoU Development</i>	1,358,141	4,400	1,104,447	
<i>External Financing</i>	0	0	0	

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(iv) Vote Actions to improve Priority Sector Outcomes

Improve and strengthen supervision at Institutional level and at Regional Referral Hospitals through technical support supervision.

Strengthen mental health Referral system in the country.

Construct more staff houses to improve on staff morale and motivation.

Support any initiative in the areas of advocacy for mental health.

Table V2.7: Priority Vote Actions to Improve Sector Performance

2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
Sector Outcome 1: Increased deliveries in health facilities			
Vote Function: 08 55 Provision of Specialised Mental Health Services			
<i>VF Performance Issue: Inadequate technical support supervision to the Mental Units at the Regional Referral Hospitals</i>			
Increase technical support supervision to mental units in referral hospital to at least 2 visits per RRH per a year.	Technical support supervision was provided to the mental health units in the Regional Referral Hospitals of Lira, Fortportal, Kabale and Hoima	The hospital will increase technical support supervision visits to mental units in regional referral hospitals to at least 2 visits per hospital per a year.	The hospital will maintain technical support supervision visits to mental units in regional referral hospitals to at least 2 visits per hospital per a year.

V3 Proposed Budget Allocations for 2014/15 and the Medium Term

This section sets out the proposed vote budget allocations for 2014/15 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table V3.1: Past Outturns and Medium Term Projections by Vote Function*

	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2014/15	2015/16	2016/17
Vote: 162 Butabika Hospital						
0855 Provision of Specialised Mental Health Services	11.625	9.508	1.354	9.508	10.187	11.452
Total for Vote:	11.625	9.508	1.354	9.508	10.187	11.452

(i) The Total Budget over the Medium Term

In view of the allocated resources indicated above, this section outlines the hospital's medium term expenditure plans for enhancing provision of Mental and General Outpatients Health care, Provision of Mental Health Training, Provision of Technical support supervision, Research and Advocacy in the Mental Health and implement hospital infrastructural development

The overall hospital budget stands at Shs. 9.108 GoU funding. This consists of Wage Shs 3.699, Non Wage Recurrent of Shs 3.601Bn and Development Shs 1.808Bn.

(ii) The major expenditure allocations in the Vote for 2014/15

Patient's welfare(Food, Uniforms, Beddings); Maintenance of Medical Equipment and Hospital Infrastructure; Outreach and Community Services; construction of staff houses.

(iii) The major planned changes in resource allocations within the Vote for 2014/15

There were no major changes in resource allocation from last financial year.

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from	2013/14 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
	2014/15	2015/16	2016/17	
<i>Vote Function: 0875 Provision of Specialised Mental Health Services</i>				
Output:	0855 75 Purchase of Motor Vehicles and Other Transport Equipment			

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Changes in Budget Allocations and Outputs from 2013/14 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2014/15	2015/16	2016/17	
US\$ Bn: 0.080	US\$ Bn: 0.355	US\$ Bn: 0.355	Ease transportation of staff and patients for settlement and reduce on maintenance costs associated with the old van.
Purchase of new bus			
Output: 0855 76 Purchase of Office and ICT Equipment, including Software			The old one was struck by lightning and we were advised by the technical team to replace it since it was obsolete to enable internet services to continue.
US\$ Bn: 0.083	US\$ Bn: 0.000	US\$ Bn: 0.000	
Purchase of PABX			
Output: 0855 77 Purchase of Specialised Machinery & Equipment			These are required to replace the old ones that are down to improve service delivery
US\$ Bn: 0.071	US\$ Bn: 0.043	US\$ Bn: 0.043	
Purchase of Laundry Machine, Heavy duty utensils, Photocopier and assorted medical equipment will be purchased.			
Output: 0855 80 Hospital Construction/rehabilitation			The existing facilities are not sufficient
US\$ Bn: 0.020	US\$ Bn: -0.055	US\$ Bn: -0.055	
Construction of Kitchen stoves, OPD shade and concrete seats			
Output: 0855 82 Staff houses construction and rehabilitation			Completion of construction works started in the FY 2013/14
US\$ Bn: -0.254	US\$ Bn: 0.393	US\$ Bn: 0.393	
Final phase of staff house construction (12 units)			

V4: Vote Challenges for 2014/15 and the Medium Term

This section sets out the major challenges the vote faces in 2014/15 and the medium term which the vote has been unable to address in its spending plans.

The Hospital's major challenges include rising costs for major inputs such as food, uniforms, briquettes, disinfectants, low staff morale due to poor remuneration, and low staffing levels

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2014/15:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 08 Provision of Specialised Mental Health Services</i>	
Output: 0855	
US\$ Bn: 0.000	
Output: 0855 01 Administration and Management	Current structure is grossly restrictive and does not meet current numbers of patients. Additional numbers will in the short term partially bridge the wide existing gaps
US\$ Bn: 1.100	
Human resource: PCOs-10 (U5), Nurses-100 (U5 upper), Medical officers special grade-4 (U3 lower)	
Output: 0855 02 Mental Health inpatient Services Provided	Very old leaking pipes giving high maintenance and utility costs. Patients load has persistently remained very high in spite of opening up new mental health units. Increasing inflation rates have reduced the purchasing power requiring more funds on key service delivery outputs
US\$ Bn: 1.036	
Training of Interns is a new activity for the institution.(36m)Food (600m), Maintenance (200m), Uniforms,beddings,non medical sundries (200m)	

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This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

(i) Cross-cutting Policy Issues

(i) Gender and Equity

Increased access to mental health services through increased outreach activities. Access to reproductive health services such as family planning one of the clinics conducted under the outpatients department. Patient Accommodation addresses gender concerns of patients

(ii) HIV/AIDS

Run a specialized HIV/AIDS clinic
Regular PITC (provider initiative counseling and testing)
Safe Male medical Circumcision

(iii) Environment

Maintenance of a healthy working environment by continuing to improve the cleaning standards. Use of briquettes instead of firewood which conserve energy and are friendly to the environment

(ii) Payment Arrears

The table below shows all the payment arrears outstanding for the Vote:

N/A

(ii) Non Tax Revenue Collections

The table below shows Non-Tax Revenues that will be collected under the Vote:

Source of NTR	UShs Bn	2012/13 Actual	2013/14 Budget	2013/14 Actual by Sept	2014/15 Projected
Miscellaneous receipts/income				0.000	0.030
Other Fees and Charges				0.000	0.370
	Total:			0.000	0.400