Vote: 162  Butabika Hospital

V1: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

<table>
<thead>
<tr>
<th>Billion Uganda Shillings</th>
<th>FY2017/18 Outturn</th>
<th>FY2018/19</th>
<th>MTEF Budget Projections</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Approved Budget</td>
<td>Spent by End Sep</td>
<td>Proposed Budget</td>
</tr>
<tr>
<td>Recurrent Wage</td>
<td>3.382</td>
<td>5.423</td>
<td>1.264</td>
</tr>
<tr>
<td>Non Wage</td>
<td>5.750</td>
<td>5.821</td>
<td>0.822</td>
</tr>
<tr>
<td>Devt. GoU</td>
<td>1.807</td>
<td>1.808</td>
<td>0.000</td>
</tr>
<tr>
<td>Ext. Fin.</td>
<td>0.000</td>
<td>0.000</td>
<td>0.000</td>
</tr>
<tr>
<td>A.I.A Total</td>
<td>1.061</td>
<td>1.700</td>
<td>0.238</td>
</tr>
</tbody>
</table>

(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 2017/18

ADMINISTRATION AND MANAGEMENT
- All staff paid salaries and allowances
- 4 Hospital Management board meeting
- 12 Senior Management meetings
- Staff medical expenses paid
- Utilities paid
- Hospital infrastructure and grounds maintained. Vehicles
- Machinery and equipment maintained

MENTAL HEALTH INPATIENT SERVICES
- 4,757 male and 3,744 female patients admitted
- 28,712 investigations conducted in the lab
- 0 investigations conducted in x-ray
- 1,776 conducted in ultrasound
- All 8,501 inpatients provided with 3 meals a day
- 8,501 inpatients provided with uniforms and beddings

LONG TERM PLANNING FOR MENTAL HEALTH
- Two researches conducted –
  1. Overview of the Health and Economic impact of alcohol and drug abuse in Uganda
  2. Assessment of Knowledge and practices of nurses in Butabika Hospital towards the management of patients with adverse drug reaction

SPECIALISED OUTPATIENT AND PHC SERVICES
- 14,220 male and 14,556 female attended to in the Mental Health clinic
- 2,747 male and 2,298 female attended to in the Child Mental Health Clinic
- 399 male and 41 female attended to in the Alcohol and Drug Clinic
- 30,480 Medical (general, Dental, Orthopedic, Family planning, HIV/AIDS, TB,STD, Eye clinic, Trauma unit Theatre/minor) outpatients attended to

COMMUNITY MENTAL HEALTH SERVICES
- 60 outreach clinics conducted in the areas of Nkokonjeru, Nansana, Kitetika, Kawempe Katalemwa and Kitebi
- 2,425 male and 2,429 female patients seen in the clinics
- 24 visits to regional referral hospitals mental health units. Visited 2Jinja, 2Mbarara 2Fortportal, 2Mubende, 2Arua, 2Lira, 2Soroti, 2Mbale, 2Masaka, 2Gulu, 2Hoima, Kabale and Moroto
- 316 patients resettled within Kampala/Wakiso and 914 patients resettled

IMMUNISATION SERVICES
- 9,246 Children immunized

Development,
- Completed the expansion of the Alcohol and Drug Unit
- Procured of assorted furniture
- Procured one motorcycle
- Procured one double cabin pickup
Performance as of BFP FY 2018/19 (Performance as of BFP)

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

MENTAL HEALTH INPATIENT SERVICES
1,106 male and 747 female patients admitted
8,255 investigations conducted in the lab
0 investigations conducted in x-ray
402 conducted in ultrasound
All 2,836 inpatients provided with 3 meals a day
2,836 inpatients provided with uniforms and beddings

LONG TERM PLANNING FOR MENTAL HEALTH
No research was conducted

SPECIALISED OUTPATIENT AND PHC SERVICES
4,181 male and 3,775 female attended to in the Mental Health clinic
806 male and 618 female attended to in the Child Mental Health Clinic
138 male and 6 female attended to in the Alcohol and Drug Clinic
8,192 Medical (general, Dental, Orthopedic, Family planning, HIV/AIDS, TB, STD, Eye clinic, Trauma unit Theatre/minor) outpatients attended to

COMMUNITY MENTAL HEALTH SERVICES
15 outreach clinics conducted in the areas of Nkokenjeru, Nansana, Kitetika, Kawempe Katalemwa and Kitebi
651 male and 670 female patients seen in the clinics
4 visits to regional referral hospitals mental health units. Visited Hoima, Gulu, Soroti and Kabale.
29 patients resettled within kampala/wakiso and 154 patients resettled up country

IMMUNISATION SERVICES
1,175 Children immunized

HUMAN RESOURCE MANAGEMENT SERVICES
1) Payroll wage bill managed
2) Retirement plan developed
3) Pension and gratuity managed

RECORDS MANAGEMENT SERVICES
1) All statistical reports compiled
2) Functional registries (Open and Security
FY 2019/20 Planned Outputs

ADMINISTRATION AND MANAGEMENT
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
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
Total number of patients (patient bed days) 314,000 provided with meals 3 times a day
8,500 inpatients (new admissions) provided with uniforms and beddings
Percentage bed occupancy 145%
1080 male and 480 female patients rehabilitated
LONG TERM PLANNING FOR MENTAL HEALTH
Mental Health Research conducted.
(2 Short term research undertakings)
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
COMMUNITY MENTAL HEALTH SERVICES
60 outreach clinics conducted in the areas of Nkokojeru, Nansana, Kitetika, Kawempe Katalemwa and Kitebi
1,830 male and 1,689 female patients seen in the clinics
420 clients participated in transitional programmes to enhance their social re-integration into the community
24 visits to regional referral hospitals mental health units
900 patients resettled
IMMUNISATION SERVICES
2,000 Children immunized
HUMAN RESOURCE SERVICES
1. Management of payroll
2. Developing a wage bill and retirement plan
3. Management pension and gratuity
4. Management of reward and sanction
5. Supporting performance management staff
RECORDS MANAGEMENT SERVICES
1. Conduct internal medical records system audit
2. Sensitization and training
3. Conduct research and assist researchers
4. Conservation and preservation of medical records
5. Manage records and assist users
6. Compile statistical reports
7. Updating data on PBS
8. Managing leave
9. Utilising the electronic data management system(EDMS) in the processing of pension and gratuity
DEVELOPMENT
1. Completion of 6 Units staff houses
2. Expansion on the Female Admission Ward
3. Procurement of assorted medical equipment
4. Procurement of assorted furniture
5. Procurement of Hospital beds

Medium Term Plans
Vote 162 Butabika Hospital

The Hospital’s medium term plans for enhancing provision of mental and general health care including provision of mental health training to male, female and disabled students, provision of technical supervision, research and advocacy on mental health issues regarding male, female and marginalized groups. Operationalization of the newly expanded Alcohol and Drug Unit for rehabilitation of both male and female patients due to increasing misuse of alcohol and drugs especially by the youth. The Hospital will expand on the female admission ward to address the increasing number of female patients. Availability of a standby ambulance for expectant mother

Efficiency of Vote Budget Allocations

1. Resources are allocated appropriately to the different items
2. Proper adherence to government rules and regulations
3. Activities undertaken as per work plan
4. Expenditures incurred for the intended purpose to achieve Hospital objectives

Vote Investment Plans

Expansion on the admission wards

Major Expenditure Allocations in the Vote for FY 2019/20

Patients welfare (food, uniforms and bedding), expansion of admission wards, maintenance of medical equipment and infrastructure

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

<table>
<thead>
<tr>
<th>Vote Controller:</th>
<th>Programme: 55 Provision of Specialised Mental Health Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>Programme Objective: 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</td>
<td></td>
</tr>
<tr>
<td>Responsible Officer: Dr. David Basangwa</td>
<td></td>
</tr>
<tr>
<td>Programme Outcome: Quality and accessible Specialised mental health services</td>
<td></td>
</tr>
<tr>
<td>Sector Outcomes contributed to by the Programme Outcome</td>
<td></td>
</tr>
</tbody>
</table>

1. Improved quality of life at all levels

<table>
<thead>
<tr>
<th>Programme Performance Indicators (Output)</th>
<th>Performance Targets</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2017/18 Actual</td>
</tr>
<tr>
<td></td>
<td>14%</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Billion Uganda shillings</th>
<th>2017/18 Outturn</th>
<th>2018/19 Approved Budget</th>
<th>2018/19 Spent By End Q1</th>
<th>2019-20 Proposed Budget</th>
<th>MTEF Budget Projections</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>11.122</td>
<td>13.052</td>
<td>2.081</td>
<td>12.601</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>14.039</td>
<td>15.559</td>
</tr>
<tr>
<td>55 Provision of Specialised Mental Health Services</td>
<td></td>
<td></td>
<td></td>
<td>14.039</td>
<td>15.559</td>
</tr>
</tbody>
</table>

Vote :162 Butabika Hospital

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS
### Vote: 162  Butabika Hospital

#### Billion Uganda Shillings

<table>
<thead>
<tr>
<th>Programme: 55 Provision of Specialised Mental Health Services</th>
<th>Outturn</th>
<th>Approved Budget</th>
<th>Spent By End Sep</th>
<th>Proposed Budget</th>
<th>Medium Term Projections</th>
</tr>
</thead>
<tbody>
<tr>
<td>02 Internal Audit Section</td>
<td>0.029</td>
<td>0.033</td>
<td>0.007</td>
<td>0.033</td>
<td>0.033 0.033 0.033 0.033</td>
</tr>
<tr>
<td>0911 Butabika and health centre remodelling/construction</td>
<td>1.400</td>
<td>1.300</td>
<td>0.000</td>
<td>1.300</td>
<td>1.662 1.362 1.170 1.170</td>
</tr>
<tr>
<td>1474 Institutional Support to Butabika National Referral Hospital</td>
<td>0.407</td>
<td>0.508</td>
<td>0.000</td>
<td>0.508</td>
<td>0.508 0.808 1.000 1.000</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Vote : 162 Butabika Hospital</th>
<th>Major changes in resource allocation over and above the previous financial year</th>
<th>Justification for proposed Changes in Expenditure and Outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Programme : 55 Butabika Hospital</td>
<td>Output: 76 Purchase of Office and ICT Equipment, including Software</td>
<td>No ICT and software equipment will be procured in the Financial Year</td>
</tr>
<tr>
<td>Change in Allocation (UShs Bn) :</td>
<td>(0.058)</td>
<td></td>
</tr>
<tr>
<td>Output: 77 Purchase of Specialised Machinery &amp; Equipment</td>
<td>Change in Allocation (UShs Bn) :</td>
<td>0.300</td>
</tr>
<tr>
<td>Change in Allocation (UShs Bn) :</td>
<td>(0.192)</td>
<td>Furniture for the expanded Alcohol and Drug Unit was procured, limited furniture for the entire Hospital will be required</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>FY 2018/19</th>
<th>FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Appr. Budget and Planned Outputs</td>
<td>Expenditures and Achievements by end Sep</td>
</tr>
<tr>
<td><strong>Vote 162 Butabika Hospital</strong></td>
<td>Programme : 55 Provision of Specialised Mental Health Services</td>
</tr>
<tr>
<td>Project : 0911 Butabika and health centre remodelling/construction</td>
<td></td>
</tr>
<tr>
<td><strong>Output: 80 Hospital Construction/rehabilitation</strong></td>
<td>Construction of 6 units staff houses Evaluation of Bids Expansion on the admission wards</td>
</tr>
<tr>
<td><strong>Total Output Cost(Ushs Thousand):</strong></td>
<td>1.300</td>
</tr>
<tr>
<td>Gou Dev’t:</td>
<td>1.300</td>
</tr>
<tr>
<td>Ext Fin:</td>
<td>0.000</td>
</tr>
<tr>
<td>A.I.A:</td>
<td>0.000</td>
</tr>
</tbody>
</table>
V5: VOTE CHALLENGES FOR 2019/20 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2019/20

1. Insufficient funds on several items
2. Inadequate human resource
3. Delay in releasing A.I.A cash limits
4. Bed occupancy has remained above 150%
5. Lack of X-ray services
6. Increasing prices of goods and services
7. High rate of destruction of infrastructure and consumables leading to high maintenance costs due to the nature of patients

Table V5.1: Additional Funding Requests

<table>
<thead>
<tr>
<th>Vote : 162 Butabika Hospital</th>
<th>Justification of requirement for additional outputs and funding</th>
</tr>
</thead>
<tbody>
<tr>
<td>Programme : 55 Provision of Specialised Mental Health Services</td>
<td></td>
</tr>
<tr>
<td>OutPut : 77 Purchase of Specialised Machinery &amp; Equipment</td>
<td>They will improve on radiology services and this will contribute to increasing access to quality mental health service</td>
</tr>
<tr>
<td>Funding requirement UShs Bn : 4,300</td>
<td></td>
</tr>
<tr>
<td>OutPut : 80 Hospital Construction/rehabilitation</td>
<td>Secure Hospital land prevent escape of patient and encroachment</td>
</tr>
<tr>
<td>Funding requirement UShs Bn : 5,000</td>
<td></td>
</tr>
</tbody>
</table>