

# Vote: 162 Butabika Hospital

## QUARTER 1: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

#### (i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

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

<i>(i) Excluding Arrears, Taxes</i>	Approved Budget	Cashlimits by End	Released by End	Spent by End Sep	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.699	0.925	0.925	0.638	25.0%	17.2%	69.0%
Recurrent Non Wage	3.601	0.901	0.900	0.821	25.0%	22.8%	91.2%
Development GoU	1.808	0.452	0.452	0.319	25.0%	17.7%	70.6%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>	<b>9.108</b>	<b>2.278</b>	<b>2.277</b>	<b>1.778</b>	<b>25.0%</b>	<b>19.5%</b>	<b>78.1%</b>
<b>Total GoU+Donor (MTEF)</b>	<b>9.108</b>	<b>N/A</b>	<b>2.277</b>	<b>1.778</b>	<b>25.0%</b>	<b>19.5%</b>	<b>78.1%</b>
<i>(ii) Arrears and Taxes</i> Arrears	0.004	N/A	0.001	0.000	25.0%	0.0%	0.0%
Taxes**	0.173	N/A	0.000	0.000	0.0%	0.0%	N/A
<b>Total Budget</b>	<b>9.285</b>	<b>2.278</b>	<b>2.278</b>	<b>1.778</b>	<b>24.5%</b>	<b>19.2%</b>	<b>78.1%</b>
<i>(iii) Non Tax Revenue</i>	0.500	N/A	0.106	0.102	21.2%	20.3%	95.8%
<b>Grand Total</b>	<b>9.785</b>	<b>2.278</b>	<b>2.384</b>	<b>1.880</b>	<b>24.4%</b>	<b>19.2%</b>	<b>78.9%</b>
Excluding Taxes, Arrears	9.608	2.278	2.383	1.880	24.8%	19.6%	78.9%

\* Donor expenditure information available

\*\* Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

**Table V1.2: Releases and Expenditure by Vote Function\***

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0855 Provision of Specialised Mental Health Services	9.61	2.38	1.88	24.8%	19.6%	78.9%
<b>Total For Vote</b>	<b>9.61</b>	<b>2.38</b>	<b>1.88</b>	<b>24.8%</b>	<b>19.6%</b>	<b>78.9%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

There were no major variances; activities were executed in accordance with the work plans. However, funds were inadequate to cater for the procurement of a PABX and assorted furniture. Delays by the appointing authority to recruit the required staff led to low absorption of the wage, the advert has recently been made.

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

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>

\* Excluding Taxes and Arrears

## V2: Performance Highlights

# Vote: 162 Butabika Hospital

## QUARTER 1: Highlights of Vote Performance

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

**Table V2.1: Key Vote Output Indicators and Expenditures\***

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Vote Function: 0855 Provision of Specialised Mental Health Services</b>			
<b>Output: 085501</b>			
<i>Description of Performance:</i>	salaries and allowances paid. Utilities paid. Hospital infrastructure and grounds maintained. Vehicles, machinery and equipment maintained. Staff trained.	Salaries and allowances paid. Utilities paid. Hospital infrastructure and grounds maintained. Vehicles, machinery and equipment maintained. Staff trained.	N/A
<i>Output Cost:</i>	US\$ Bn: 5.548	US\$ Bn: 1.000	% Budget Spent: 18.0%
<b>Output: 085502 Mental Health inpatient Services Provided</b>			
<i>Description of Performance:</i>	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	1,850 patients admitted 7,734 investigations conducted in the lab 170 x-ray and 172 ultrasound All patients received 3 meals a day Uniforms and beddings provided	N/A
<i>Performance Indicators:</i>	No. of investigations conducted 29,200	8,076	
<i>Output Cost:</i>	US\$ Bn: 1.907	US\$ Bn: 0.447	% Budget Spent: 23.4%
<b>Output: 085503 Long Term Planning for Mental Health</b>			
<i>Description of Performance:</i>	2 research undertakings (one every 2 quarters)	One research on treatment seeking pattern and quality of care for epilepsy of children's ward at the hospital.	The proposal had been approved in the last quarter
<i>Output Cost:</i>	US\$ Bn: 0.040	US\$ Bn: 0.009	% Budget Spent: 22.5%
<b>Output: 085504 Specialised Outpatient and PHC Services Provided</b>			
<i>Description of Performance:</i>	27,000 mental (Mental Health clinic, Child Mental Health Clinic, Alcohol and Drug Clinic, Trauma unit) and 40,000 Medical (general, Dental, Orthopedic, Immunization, Family planning, HIV/AIDS, TB, STD, Eye clinic, Theatre/minor) outpatients attended to	6,618 outpatients mental health clinic, child health mental clinic alcohol drug unit and trauma. 8,150 general OPD clinics i.e General, Dental, Orthopedics, Family planning, Minor surgery, HIV/AIDS, Eye, TB and STD.	The planned target for outpatients was wrongly captured
<i>Performance Indicators:</i>	No. of Outpatients attended 4,000	14,768	
<i>Output Cost:</i>	US\$ Bn: 0.109	US\$ Bn: 0.027	% Budget Spent: 24.4%
<b>Output: 085505 Community Mental Health Services and Technical Supervision</b>			
<i>Description of Performance:</i>	60 outreach clinics conducted, 3200 patients seen, 20 visits to regional mental units, and 900 patients resettled	15 outreach clinics conducted, 737 patients seen in outreach clinics 6 visits to regional mental units 113 resettled up country 85 resettled in kampala/wakiso	6 visits to regional mental were conducted because available funds could spread
<i>Performance Indicators:</i>			

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## QUARTER 1: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
No. of Technical support supervision visits conducted		20	6
No. of patients seen in outreaches		3200	737
<i>Output Cost:</i>	US\$ Bn: 0.191	US\$ Bn: 0.045	% Budget Spent: 23.8%
<b>Output: 085575</b>	<b>Purchase of Motor Vehicles and Other Transport Equipment</b>		
<i>Description of Performance:</i>	N/A		N/A
<i>Output Cost:</i>	US\$ Bn: 0.280	US\$ Bn: 0.000	% Budget Spent: 0.0%
<b>Output: 085576</b>	<b>Purchase of Office and ICT Equipment, including Software</b>		
<i>Description of Performance:</i>	N/A		N/A
<i>Output Cost:</i>	US\$ Bn: 0.083	US\$ Bn: 0.000	% Budget Spent: 0.0%
<b>Output: 085577</b>	<b>Purchase of Specialised Machinery &amp; Equipment</b>		
<i>Description of Performance:</i>	N/A		N/A
<i>Output Cost:</i>	US\$ Bn: 0.211	US\$ Bn: 0.005	% Budget Spent: 2.3%
<b>Output: 085578</b>	<b>Purchase of Office and Residential Furniture and Fittings</b>		
<i>Description of Performance:</i>	N/A		N/A
<i>Output Cost:</i>	US\$ Bn: 0.030	US\$ Bn: 0.000	% Budget Spent: 0.0%
<b>Output: 085580</b>	<b>Hospital Construction/rehabilitation</b>		
<i>Description of Performance:</i>	Kitchen stoves constructed. Construction of OPD shade and concrete seats	Kitchen stove procured and installed	Payments had not yet been effected by the end of the quarter
<i>Output Cost:</i>	US\$ Bn: 0.100	US\$ Bn: 0.000	% Budget Spent: 0.0%
<b>Output: 085582</b>	<b>Staff houses construction and rehabilitation</b>		
<i>Description of Performance:</i>	Staff house construction completed Staff houses rehabilitated	Lot 2 six units completed. Lot 1 at 95% completion stage	
<i>Output Cost:</i>	US\$ Bn: 1.104	US\$ Bn: 0.314	% Budget Spent: 28.4%
<b>Vote Function Cost</b>	<b>US\$ Bn: 9.608</b>	<b>US\$ Bn: 1.880</b>	<b>% Budget Spent: 19.6%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 9.608</b>	<b>US\$ Bn: 1.880</b>	<b>% Budget Spent: 19.6%</b>

\* Excluding Taxes and Arrears

The of number of patients admitted increased due to the temporally closure of Mulago hospital mental health unit. Increase in lab investigations due to availability of reagents, equipment and human resource. Performance for X-ray and Laboratory will improve because a Radiographer was posted in August.

**Table V2.2: Implementing Actions to Improve Vote Performance**

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 162 Butabika Hospital		
Vote Function: 08 55 Provision of Specialised Mental Health Services		
Increase technical support supervision to mental units in referral hospital to at least 2 visits per RRH per a year.	<b>6 regional referral hospitals were supported</b>	Available funds could spread

### V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

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**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
<b>VF:0855 Provision of Specialised Mental Health Services</b>	<b>9.11</b>	<b>2.28</b>	<b>1.78</b>	<b>25.0%</b>	<b>19.5%</b>	<b>78.1%</b>
<i>Class: Outputs Provided</i>	7.30	1.82	1.46	25.0%	20.0%	80.0%
085501 Administration and Management	5.36	1.34	0.99	25.0%	18.6%	74.2%
085502 Mental Health inpatient Services Provided	1.60	0.40	0.38	25.0%	24.0%	95.9%
085503 Long Term Planning for Mental Health	0.04	0.01	0.01	25.0%	22.5%	90.0%
085504 Specialised Outpatient and PHC Services Provided	0.11	0.03	0.03	25.0%	24.4%	97.7%
085505 Community Mental Health Services and Technical Supervision	0.19	0.05	0.05	25.0%	23.8%	95.0%
085506 Immunisation Services	0.01	0.00	0.00	25.0%	20.0%	80.0%
<i>Class: Capital Purchases</i>	1.81	0.45	0.32	25.0%	17.7%	70.6%
085575 Purchase of Motor Vehicles and Other Transport Equipment	0.28	0.00	0.00	0.0%	0.0%	N/A
085576 Purchase of Office and ICT Equipment, including Software	0.08	0.02	0.00	20.7%	0.0%	0.0%
085577 Purchase of Specialised Machinery & Equipment	0.21	0.05	0.00	24.1%	2.3%	9.7%
085578 Purchase of Office and Residential Furniture and Fittings	0.03	0.00	0.00	0.0%	0.0%	N/A
085580 Hospital Construction/rehabilitation	0.10	0.02	0.00	15.9%	0.0%	0.0%
085582 Staff houses construction and rehabilitation	1.10	0.37	0.31	33.3%	28.4%	85.3%
<b>Total For Vote</b>	<b>9.11</b>	<b>2.28</b>	<b>1.78</b>	<b>25.0%</b>	<b>19.5%</b>	<b>78.1%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2014/15 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>7.30</b>	<b>1.82</b>	<b>1.46</b>	<b>25.0%</b>	<b>20.0%</b>	<b>80.0%</b>
211101 General Staff Salaries	3.70	0.92	0.64	25.0%	17.2%	69.0%
211103 Allowances	0.17	0.04	0.04	25.0%	24.6%	98.5%
213001 Medical expenses (To employees)	0.01	0.00	0.00	25.0%	25.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	25.0%	25.0%	100.0%
221001 Advertising and Public Relations	0.01	0.00	0.00	25.0%	0.0%	0.0%
221002 Workshops and Seminars	0.01	0.00	0.00	25.0%	24.5%	98.0%
221003 Staff Training	0.03	0.01	0.01	25.0%	19.2%	76.8%
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%	24.3%	97.3%
221008 Computer supplies and Information Technology (IT)	0.03	0.01	0.01	25.0%	25.0%	100.0%
221009 Welfare and Entertainment	0.02	0.00	0.00	25.0%	25.0%	100.0%
221010 Special Meals and Drinks	0.90	0.23	0.21	25.0%	23.3%	93.1%
221011 Printing, Stationery, Photocopying and Binding	0.11	0.03	0.03	25.0%	25.0%	100.0%
221012 Small Office Equipment	0.02	0.01	0.01	25.0%	25.0%	100.0%
221016 IFMS Recurrent costs	0.01	0.00	0.00	25.0%	24.1%	96.4%
221017 Subscriptions	0.00	0.00	0.00	25.0%	25.0%	100.0%
222001 Telecommunications	0.02	0.01	0.01	25.0%	25.0%	100.0%
222003 Information and communications technology (ICT)	0.01	0.00	0.00	25.0%	0.0%	0.0%
223004 Guard and Security services	0.01	0.00	0.00	25.0%	2.0%	8.1%
223005 Electricity	0.20	0.05	0.05	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	0.00	25.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.36	0.09	0.09	25.0%	25.0%	99.9%
224005 Uniforms, Beddings and Protective Gear	0.23	0.06	0.06	25.0%	25.0%	100.0%
227001 Travel inland	0.06	0.02	0.02	25.0%	24.9%	99.4%
227002 Travel abroad	0.04	0.01	0.01	25.0%	18.9%	75.7%
227004 Fuel, Lubricants and Oils	0.17	0.04	0.04	25.0%	24.9%	99.4%
228001 Maintenance - Civil	0.41	0.10	0.10	25.0%	25.0%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
228002 Maintenance - Vehicles	0.10	0.02	0.02	25.0%	23.9%	95.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.18	0.04	0.03	25.0%	17.5%	70.1%
228004 Maintenance – Other	0.23	0.06	0.03	25.0%	14.0%	56.1%
<b>Output Class: Capital Purchases</b>	<b>1.98</b>	<b>0.45</b>	<b>0.32</b>	<b>22.8%</b>	<b>16.1%</b>	<b>70.6%</b>
231001 Non Residential buildings (Depreciation)	0.10	0.02	0.00	15.9%	0.0%	0.0%
231002 Residential buildings (Depreciation)	1.08	0.36	0.31	33.3%	28.6%	85.9%
231004 Transport equipment	0.28	0.00	0.00	0.0%	0.0%	N/A
231005 Machinery and equipment	0.29	0.07	0.00	23.1%	1.7%	7.3%
231006 Furniture and fittings (Depreciation)	0.03	0.00	0.00	0.0%	0.0%	N/A
281504 Monitoring, Supervision & Appraisal of capital wor	0.03	0.01	0.01	33.3%	20.0%	60.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.17	0.00	0.00	0.0%	0.0%	N/A
312206 Gross Tax	0.00	0.00	0.00	N/A	N/A	N/A
<b>Output Class: Arrears</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25.0%</b>	<b>0.0%</b>	<b>0.0%</b>
321614 Electricity arrears (Budgeting)	0.00	0.00	0.00	25.0%	0.0%	0.0%
<b>Grand Total:</b>	<b>9.29</b>	<b>2.28</b>	<b>1.78</b>	<b>24.5%</b>	<b>19.2%</b>	<b>78.1%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>9.11</b>	<b>2.28</b>	<b>1.78</b>	<b>25.0%</b>	<b>19.5%</b>	<b>78.1%</b>

**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
<b>VF:0855 Provision of Specialised Mental Health Services</b>	<b>9.11</b>	<b>2.28</b>	<b>1.78</b>	<b>25.0%</b>	<b>19.5%</b>	<b>78.1%</b>
<i>Recurrent Programmes</i>						
01 Management	7.28	1.82	1.42	25.0%	19.5%	78.1%
02 Internal Audit Section	0.02	0.00	0.04	25.0%	233.7%	934.9%
<i>Development Projects</i>						
0911 Butabika and health cente remodelling/construction	1.81	0.45	0.32	25.0%	17.7%	70.6%
0981 Strengthening Reproductive and Mental Health	0.00	0.00	0.00	N/A	N/A	N/A
<b>Total For Vote</b>	<b>9.11</b>	<b>2.28</b>	<b>1.78</b>	<b>25.0%</b>	<b>19.5%</b>	<b>78.1%</b>

\* Excluding Taxes and Arrears

**Table V3.4: Donor Releases and Expenditure by Project and Programme\***