

Vote: 162 Butabika Hospital

QUARTER 3: 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) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Mar	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.699	2.196	2.157	2.128	58.3%	57.5%	98.6%
Recurrent Non Wage	3.601	2.893	2.892	2.594	80.3%	72.0%	89.7%
Development GoU	1.808	1.371	1.284	1.072	71.0%	59.3%	83.4%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	9.108	6.459	6.333	5.793	69.5%	63.6%	91.5%
Total GoU+Donor (MTEF)	9.108	N/A	6.333	5.793	69.5%	63.6%	91.5%
(ii) Arrears and Taxes Arrears	0.004	N/A	0.001	0.000	25.0%	0.0%	0.0%
(ii) Arrears and Taxes Taxes**	0.173	N/A	0.087	0.000	50.0%	0.0%	0.0%
Total Budget	9.285	6.459	6.421	5.793	69.2%	62.4%	90.2%
(iii) Non Tax Revenue	0.500	N/A	0.399	0.351	79.8%	70.2%	88.0%
Grand Total	9.785	6.459	6.820	6.144	69.7%	62.8%	90.1%
Excluding Taxes, Arrears	9.608	6.459	6.732	6.144	70.1%	64.0%	91.3%

* 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	6.73	6.14	70.1%	64.0%	91.3%
Total For Vote	9.61	6.73	6.14	70.1%	64.0%	91.3%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Inadequate cash limit for Development and high commodity prices visa via the initial estimates during the budgeting process.

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

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

* Excluding Taxes and Arrears

V2: Performance Highlights

Vote: 162 Butabika Hospital

QUARTER 3: 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*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0855 Provision of Specialised Mental Health Services			
Output: 085501			
<i>Description of Performance:</i>	salaries and allowances paid. Utilities paid. Hospital infrastructure and grounds maintained. Vehicles, machinery and equipment maintained. Staff trained.	Payment of salaries and allowances (consolidated allowances of 2 nights per staff), newspapers, stationery (printed and general office stationery), telecommunication services, firewood, fuel, cleaning and fumigation services, food for patients (routine supplies, special diet), non-medical sundries, firewood/briquettes services. Carried out routine repairs and maintenance of buildings, motor vehicles, machinery and equipments.	Non
<i>Output Cost:</i>	US\$ Bn: 5.548	US\$ Bn: 3.384	% Budget Spent: 61.0%
Output: 085502 Mental Health inpatient Services Provided			
<i>Description of Performance:</i>	6,800 patients admitted. 27,000 investigations conducted in the lab, 1,000 in x-ray and 1,200 in ultrasound. All inpatients provided with 3 meals a day, uniforms and beddings	5,358 patients admitted. 14,407 investigations conducted in the lab, 780 in x-ray and 825 in ultrasound. All inpatients provided with 3 meals a day, uniforms and beddings	N/A
<i>Performance Indicators:</i>			
No. of investigations conducted	29,200	16,012	
<i>Output Cost:</i>	US\$ Bn: 1.907	US\$ Bn: 1.405	% Budget Spent: 73.6%
Output: 085503 Long Term Planning for Mental Health			
<i>Description of Performance:</i>	2 research undertakings (one every 2 quarters)	Dissemination of research findings for the first research was carried out and one research on health seeking for epilepsy among patients at Butabika Hospital was conducted	N/A
<i>Output Cost:</i>	US\$ Bn: 0.040	US\$ Bn: 0.029	% Budget Spent: 72.7%
Output: 085504 Specialised Outpatient and PHC Services Provided			
<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	19,663 Mental outpatients were treated in the mental health clinic, child health mental clinic, alcohol drug unit and trauma, 20,686 outpatients treated in the general OPD clinics i.e. General, Dental, Orthopedics, Family planning, Minor surgery, HIV/AIDS, Eye,	N/A

Vote: 162 Butabika Hospital

QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	attended to	TB and STD	
<i>Performance Indicators:</i>			
No. of Outpatients attended to	4,000	19663	
<i>Output Cost:</i>	UShs Bn: 0.109	UShs Bn: 0.078	% Budget Spent: 71.6%
Output: 085505	Community Mental Health Services and Technical Supervision		
<i>Description of Performance:</i>	60 outreach clinics conducted, 3200 patients seen, 20 visits to regional mental units, and 900 patients resettled	45 outreach clinics were conducted, 2007 patients seen in outreach clinics. 16 visits to regional mental units 449 resettled up-country 209 resettled in kampala/wakiso	N/A
<i>Performance Indicators:</i>			
No. of Technical support supervision visits conducted	20	11	
No. of patients seen in outreaches	3200	2007	
<i>Output Cost:</i>	UShs Bn: 0.191	UShs Bn: 0.142	% Budget Spent: 74.6%
Output: 085575	Purchase of Motor Vehicles and Other Transport Equipment		
<i>Description of Performance:</i>		Contract signed awaiting delivery	N/A
<i>Output Cost:</i>	UShs Bn: 0.280	UShs Bn: 0.000	% Budget Spent: 0.0%
Output: 085576	Purchase of Office and ICT Equipment, including Software		
<i>Description of Performance:</i>		5 computers procured PABX being installed	N/A
<i>Output Cost:</i>	UShs Bn: 0.083	UShs Bn: 0.017	% Budget Spent: 20.7%
Output: 085577	Purchase of Specialised Machinery & Equipment		
<i>Description of Performance:</i>		Heavy duty utensils purchased Wheel chairs, Ward screens, Trolleys delivered and payment made. Electyte analyser awaiting delivery. Laundry machine delivered awaing payment. Photocopier procurement initiated	N/A
<i>Output Cost:</i>	UShs Bn: 0.211	UShs Bn: 0.051	% Budget Spent: 24.1%
Output: 085578	Purchase of Office and Residential Furniture and Fittings		
<i>Description of Performance:</i>		Procurement process ongoing awaiting Contracts Committee approval	N/A
<i>Output Cost:</i>	UShs Bn: 0.030	UShs Bn: 0.001	% Budget Spent: 2.1%
Output: 085580	Hospital Construction/rehabilitation		
<i>Description of Performance:</i>	Kitchen stoves constructed. Construction of OPD shade and concrete seats	Construction of kitchen stoves completed. Construction of OPD shade complete awaiting release of funds in quarter 4	N/A
<i>Output Cost:</i>	UShs Bn: 0.100	UShs Bn: 0.016	% Budget Spent: 15.9%

Vote: 162 Butabika Hospital

QUARTER 3: 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
Output: 085582	Staff houses construction and rehabilitation		
<i>Description of Performance:</i>	Staff house construction completed Staff houses rehabilitated	The construction of 12 staff housing units for staff was completed. Rehabilitation of staff houses at bidding level	N/A
<i>Output Cost:</i>	US\$ Bn: 1.104	US\$ Bn: 0.987	% Budget Spent: 89.4%
Vote Function Cost	US\$ Bn: 9.608	US\$ Bn: 6.144	% Budget Spent: 64.0%
Cost of Vote Services:	US\$ Bn: 9.608	US\$ Bn: 6.144	% Budget Spent: 64.0%

* Excluding Taxes and Arrears

The number of patients admitted increased due to the temporary closure of Mulago hospital mental health unit. Performance for X-ray has improved because a Radiographer was posted in August 2014. The planned output for laboratory investigation is high and this is contributed to availability of reagents and consumables well maintained equipments and competent staff

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.	11 regional referral hospitals were supported	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.

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0855 Provision of Specialised Mental Health Services	9.11	6.33	5.79	69.5%	63.6%	91.5%
<i>Class: Outputs Provided</i>	7.30	5.05	4.72	69.2%	64.7%	93.5%
085501 Administration and Management	5.36	3.51	3.29	65.5%	61.4%	93.8%
085502 Mental Health inpatient Services Provided	1.60	1.28	1.18	80.5%	73.9%	91.8%
085503 Long Term Planning for Mental Health	0.04	0.03	0.03	75.0%	72.7%	96.9%
085504 Specialised Outpatient and PHC Services Provided	0.11	0.08	0.08	72.7%	71.6%	98.6%
085505 Community Mental Health Services and Technical Supervision	0.19	0.14	0.14	75.0%	74.6%	99.5%
085506 Immunisation Services	0.01	0.00	0.00	75.0%	58.4%	77.9%
<i>Class: Capital Purchases</i>	1.81	1.28	1.07	71.0%	59.3%	83.4%
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	0.02	20.7%	20.7%	100.0%
085577 Purchase of Specialised Machinery & Equipment	0.21	0.18	0.05	87.3%	24.1%	27.6%
085578 Purchase of Office and Residential Furniture and Fittings	0.03	0.01	0.00	33.3%	2.1%	6.2%
085580 Hospital Construction/rehabilitation	0.10	0.09	0.02	84.9%	15.9%	18.8%
085582 Staff houses construction and rehabilitation	1.10	0.99	0.99	89.4%	89.4%	99.9%
Total For Vote	9.11	6.33	5.79	69.5%	63.6%	91.5%

* Excluding Taxes and Arrears

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

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Vote: 162 Butabika Hospital

QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	7.30	5.05	4.72	69.2%	64.7%	93.5%
211101 General Staff Salaries	3.70	2.16	2.13	58.3%	57.5%	98.6%
211103 Allowances	0.17	0.14	0.13	80.1%	74.9%	93.5%
212102 Pension for General Civil Service	0.00	0.01	0.00	N/A	N/A	0.0%
213001 Medical expenses (To employees)	0.01	0.01	0.01	75.0%	75.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	75.0%	75.0%	100.0%
213004 Gratuity Expenses	0.00	0.09	0.00	N/A	N/A	0.0%
221001 Advertising and Public Relations	0.01	0.01	0.01	82.9%	71.9%	86.7%
221002 Workshops and Seminars	0.01	0.01	0.01	67.4%	64.2%	95.3%
221003 Staff Training	0.03	0.02	0.02	75.0%	75.0%	100.0%
221006 Commissions and related charges	0.03	0.02	0.02	75.0%	75.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	75.0%	73.6%	98.1%
221008 Computer supplies and Information Technology (IT)	0.03	0.02	0.02	75.0%	73.9%	98.6%
221009 Welfare and Entertainment	0.02	0.02	0.02	96.4%	96.4%	100.0%
221010 Special Meals and Drinks	0.90	0.74	0.66	81.7%	73.6%	90.2%
221011 Printing, Stationery, Photocopying and Binding	0.11	0.08	0.08	75.0%	74.8%	99.7%
221012 Small Office Equipment	0.02	0.02	0.02	75.0%	69.8%	93.1%
221016 IFMS Recurrent costs	0.01	0.01	0.01	75.0%	74.3%	99.1%
221017 Subscriptions	0.00	0.00	0.00	75.0%	69.4%	92.5%
222001 Telecommunications	0.02	0.02	0.02	70.5%	70.5%	100.0%
222003 Information and communications technology (ICT)	0.01	0.00	0.00	75.0%	45.3%	60.3%
223004 Guard and Security services	0.01	0.01	0.01	75.0%	63.9%	85.2%
223005 Electricity	0.20	0.14	0.14	70.1%	70.1%	100.0%
223006 Water	0.16	0.10	0.10	63.4%	63.4%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.05	0.04	0.02	75.0%	50.0%	66.7%
224004 Cleaning and Sanitation	0.36	0.27	0.26	75.0%	73.7%	98.3%
224005 Uniforms, Beddings and Protective Gear	0.23	0.20	0.17	86.6%	74.4%	85.9%
227001 Travel inland	0.06	0.05	0.05	75.0%	74.6%	99.4%
227002 Travel abroad	0.04	0.03	0.02	75.0%	50.2%	67.0%
227004 Fuel, Lubricants and Oils	0.17	0.13	0.13	75.0%	74.7%	99.6%
228001 Maintenance - Civil	0.41	0.31	0.31	74.9%	74.8%	99.8%
228002 Maintenance - Vehicles	0.10	0.07	0.07	75.0%	74.1%	98.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.18	0.13	0.11	75.0%	61.1%	81.4%
228004 Maintenance – Other	0.23	0.20	0.17	85.7%	71.7%	83.6%
Output Class: Capital Purchases	1.98	1.37	1.07	69.2%	54.1%	78.2%
231001 Non Residential buildings (Depreciation)	0.10	0.09	0.02	84.9%	15.9%	18.8%
231002 Residential buildings (Depreciation)	1.08	0.98	0.98	90.5%	90.4%	99.9%
231004 Transport equipment	0.28	0.00	0.00	0.0%	0.0%	N/A
231005 Machinery and equipment	0.29	0.20	0.07	68.6%	23.1%	33.8%
231006 Furniture and fittings (Depreciation)	0.03	0.01	0.00	33.3%	2.1%	6.2%
281504 Monitoring, Supervision & Appraisal of capital wor	0.03	0.01	0.01	45.3%	45.2%	99.7%
312204 Taxes on Machinery, Furniture & Vehicles	0.17	0.00	0.00	0.0%	0.0%	N/A
312206 Gross Tax	0.00	0.09	0.00	N/A	N/A	0.0%
Output Class: Arrears	0.00	0.00	0.00	25.0%	0.0%	0.0%
321614 Electricity arrears (Budgeting)	0.00	0.00	0.00	25.0%	0.0%	0.0%
Grand Total:	9.29	6.42	5.79	69.2%	62.4%	90.2%
Total Excluding Taxes and Arrears:	9.11	6.33	5.79	69.5%	63.6%	91.5%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget	% GoU Budget	% GoU Releases
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Vote: 162 Butabika Hospital

QUARTER 3: Highlights of Vote Performance

				<i>Released</i>	<i>Spent</i>	<i>Spent</i>
VF:0855 Provision of Specialised Mental Health Services	9.11	6.33	5.79	69.5%	63.6%	91.5%
<i>Recurrent Programmes</i>						
01 Management	7.28	5.04	4.68	69.2%	64.3%	92.9%
02 Internal Audit Section	0.02	0.01	0.04	57.3%	265.9%	464.1%
<i>Development Projects</i>						
0911 Butabika and health centre remodelling/construction	1.81	1.28	1.07	71.0%	59.3%	83.4%
Total For Vote	9.11	6.33	5.79	69.5%	63.6%	91.5%

* Excluding Taxes and Arrears

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