

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)

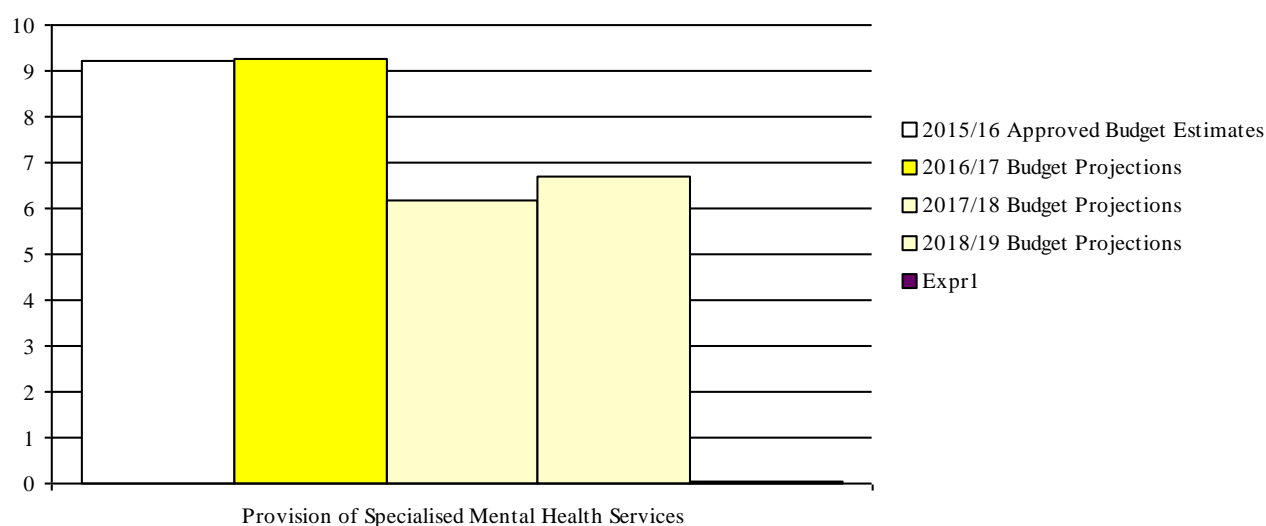
	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Approved Budget	Spent by End Sept	2016/17	2017/18	2018/19
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent Wage	2.800	3.799	0.706	3.799	3.989	4.188
Recurrent Non Wage	3.701	3.663	0.576	3.663	0.000	0.000
Development GoU	1.806	1.808	0.002	1.808	2.170	2.495
Development Ext.Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	8.306	9.270	1.284	9.270	6.158	6.683
Total GoU+Donor (MTEF)	8.306	9.270	1.284	9.270	6.158	6.683
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.039	0.000	0.000	N/A	N/A
Taxes**	0.000	0.056	0.000	0.000	N/A	N/A
Total Budget	8.306	9.365	1.284	9.270	N/A	N/A
<i>(iii) Non Tax Revenue</i>						
	0.000	0.500	0.070	1.000	1.200	0.000
Grand Total	8.306	9.865	1.354	10.270	N/A	N/A
Excluding Taxes, Arrears	8.306	9.770	1.354	10.270	7.358	6.683

* 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

2014/15 Performance

Construction of 12units staff houses was completed.

Delivery of heavy duty saucepans was done.

Some Assorted medical equipments were procured

Construction of kitchen stoves was completed

5 Computers were procured

One laundry machine was procured

Construction of OPD shade was completed

PABX was procured and installed

Assorted furniture and fittings were procured

A 30seater staff bus was procured

15 Chimneys were repaired

Preliminary 2015/16 Performance

Administration;

Standard of patients' welfare has been kept high with patients having three meals a day. Maintenance has been made to hospital Buildings, vehicles, sewerage and drainage lines; open grounds and perimeter fence. Salaries and allowances paid.

Clinical;7,436 patients admitted. 29,253 investigations conducted in the lab, 1,218 in x-ray and 1,298 in ultrasound. All inpatients provided with 3 meals a day, uniforms and beddings, 26,961 Mental outpatients were treated in the mental health clinic, child health mental clinic, alcohol drug unit and trauma, 29,200 out patients treated in the general OPD clinics i.e. General, Dental, Orthopedics, Family planning, Minor surgery, HIV/AIDS, Eye, TB and STD

Table V2.1: Past and 2016/17 Key Vote Outputs*

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 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>	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.	Salaries and allowances paid. Utilities paid. Hospital infrastructure and grounds maintained. Vehicles, machinery and equipment maintained. Staff trained.
	<i>Output Cost: US\$ Bn:</i> 5.837	<i>US\$ Bn:</i> 0.894	<i>US\$ Bn:</i> 6.197
Output: 085502	Mental Health inpatient Services Provided		
<i>Description of Outputs:</i>	7,000 patients admitted. 28,000 investigations conducted in the lab, 2,500 in x-ray and 2,000 in ultrasound. All inpatients provided with 3 meals a day, uniforms and beddings	2,242 patients admitted. 7,806 investigations conducted in the lab, 411 in x-ray and 498 in ultrasound. All inpatients provided with 3 meals a day, uniforms	7,000 patients admitted. 28,000 investigations conducted in the lab, 2,500 in x-ray and 2,000 in ultrasound. All inpatients provided with 3 meals a day, uniforms and beddings
<i>Performance Indicators:</i>			
No. of investigations conducted	30,000	7806	31,000
	<i>Output Cost: US\$ Bn:</i> 1.785	<i>US\$ Bn:</i> 0.311	<i>US\$ Bn:</i> 1.925
Output: 085503	Long Term Planning for Mental Health		
<i>Description of Outputs:</i>	Mental Health Research conducted. (2 Short term research undertakings)	A research on Factors contributing to re-admission of patients at the Drug and Alcohol Unit is being conducted.	Mental Health Research conducted. (2 Short term research undertakings)
	<i>Output Cost: US\$ Bn:</i> 0.040	<i>US\$ Bn:</i> 0.010	<i>US\$ Bn:</i> 0.040
Output: 085504	Specialised Outpatient and PHC Services Provided		
<i>Description of Outputs:</i>	28,000 mental (Mental Health clinic, Child Mental Health Clinic, Alcohol and Drug Clinic, Trauma unit) and 40,000 Medical outpatients (general, Dental, Orthopedic, Immunization, Family planning, HIV/AIDS, TB, STD, Eye clinic, Theatre/minor) outpatients attended to	8,296 Mental outpatients treated in the mental health clinic, child health mental clinic, alcohol drug unit and trauma 9,810 out patients treated in the general OPD clinics i.e. General, Dental, Orthopedics, Family planning, Minor surgery, HIV/AIDS, Eye, TB and STD	28,000 mental (Mental Health clinic, Child Mental Health Clinic, Alcohol and Drug Clinic, Trauma unit) and 40,000 Medical outpatients (general, Dental, Orthopedic, Immunization, Family planning, HIV/AIDS, TB, STD, Eye clinic, Theatre/minor) outpatients attended to
<i>Performance Indicators:</i>			
No. of out-patients in specialized clinics	40,000	8296	40000
	<i>Output Cost: US\$ Bn:</i> 0.109	<i>US\$ Bn:</i> 0.025	<i>US\$ Bn:</i> 0.109

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
Output: 085505	Community Mental Health Services and Technical Supervision		
<i>Description of Outputs:</i>	60 outreach clinics conducted, 3200 patients seen, 20 visits to regional mental units, and 900 patients resettled	15 outreach clinics conducted, 1,026 patients seen in outreach clinics. 6 visits to regional mental units of Kabale, Hoima, Fortportal, Arua, Jinja and Masaka 203 patients resettled	60 outreach clinics conducted, 3200 patients seen, 20 visits to regional mental units, and 900 patients resettled
<i>Performance Indicators:</i>			
No. of Technical support supervision visits conducted	20	6	20
No. of patients seen in outreaches	3,200	935	3,500
<i>Output Cost: US\$ Bn:</i>	<i>0.181</i>	<i>0.042</i>	<i>0.181</i>
Output: 085580	Hospital Construction/rehabilitation		
<i>Description of Outputs:</i>	Expansion on the private ward	Contract signed	Expansion on the Alcohol and Drug Unit
<i>Output Cost: US\$ Bn:</i>	<i>1.500</i>	<i>0.000</i>	<i>1.330</i>
Vote Function Cost	US\$ Bn:	9.865 US\$ Bn:	1.284 US\$ Bn:
Cost of Vote Services:	US\$ Bn:	9.770 US\$ Bn:	1.284 US\$ Bn:
			10.270
			10.270

* Excluding Taxes and Arrears

2016/17 Planned Outputs

Clinical; 28,000 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
60 outreach clinics conducted, 3200 patients seen, 20 visits to regional mental units, and 900 patients resettled
2,000 Children immunized

Mental Health Research conducted.

Capital development completion on the expansion on the private wing, expansion on the Alcohol and Drug Unit, purchase, Assorted medical equipments and furniture, furnishing the private wing and review of the hospital strategic plan.

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

<i>Vote Function Key Output Indicators and Costs:</i>	2015/16			MTEF Projections		
	2014/15 Outturn	Approved Plan	Outturn by End Sept	2016/17	2017/18	2018/19
Vote: 162 Butabika Hospital						
Vote Function: 0855 Provision of Specialised Mental Health Services						
No. of investigations conducted		30,000	7806	31,000		
No. of out-patients in specialized clinics		40,000	8296	40,000		
No. of patients seen in outreaches		3,200	935	3,500	3,500	
No. of Technical support supervision visits conducted		20	6	20	20	
Vote Function Cost (US\$ bn)	8.306	9.770	1.284	10.270	7.358	6.683
Cost of Vote Services (US\$ Bn)	8.306	9.770	1.284	10.270	7.358	6.683

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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, completion of the private wing and construction of the Alcohol and Drug Unit.

(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.

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			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Key Sector	0.1	0.1	0.3		1.1%	1.1%	4.5%	0.0%
Service Delivery	9.5	9.8	5.0		96.7%	95.2%	68.5%	

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 2014/15	Planned 2015/16	Actual by Sept	Proposed 2016/17	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function: 0855 Provision of Specialised Mental Health Services</i>					
Meal per patient per day	3	3		1	assumed 3 meals per day annually, Increase in the Number Of Patients manageable, inflation managed within a given range so as not to over reduce the purchasing power.
Expansion on the private wing		1,500,000	200,000	400,000	Remittance of funds to the institution. inflation rates manageable.
Briquettes per Kg	0	0		752	Remittance of funds to the institution and manageable inflation rates The variance in allocation is due to a reduction in cost per KG

(iii) Vote Investment Plans

The demand for private services has increased and this will increase on the Non Tax Revenue collection to supplement the hospital's underfunded/unfunded priorities.

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Consumption Expenditure (Outputs Provided)	8.0	8.5	3.5	6.7	81.5%	82.4%	48.2%	100.0%
Investment (Capital Purchases)	1.8	1.8	3.8		18.5%	17.6%	51.8%	
Grand Total	9.8	10.3	7.4	6.7	100.0%	100.0%	100.0%	100.0%

Completion of the private wing and construction of the Alcohol and Drug Unit.

Table V2.6: Major Capital Investments

Project, Programme	2015/16		2016/17
	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 centre remodelling/construction			
085580 Hospital Construction/rehabili	Expansion on the private ward	Contract signed	- Completion of the private wing - 1st phase of the expansion of

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Project, Programme Vote Function Output <i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
tation			the Alcohol and Drug Unit - Review of the strategic plan - Supervision of the construction ADU and private wing
Total	1,500,000	0	1,330,000
<i>GoU Development</i>	<i>1,500,000</i>	<i>0</i>	<i>1,330,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

(iv) Vote Actions to improve Priority Sector Outcomes

Patient's welfare (Food, Uniforms, Beddings); Maintenance of Medical Equipment and Hospital Infrastructure; Outreach and Community Services; expansion of the private wing and expansion of the Alcohol and Drug Unit.

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

2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 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>			
Specialist teams will undertake support supervision in all the 14 Regional referral hospitals at least 2 time a year.	6 Regional Hospital visited i.e Kabale, Hoima, Fortportal, Arua, Jinja and Masaka	Specialist teams will undertake support supervision in all the 14 Regional referral hospitals at least 2 time a year.	Contribute to national building through the provision of mental health services to the communities to ensure peoples physical and mental

V3 Proposed Budget Allocations for 2016/17 and the Medium Term

This section sets out the proposed vote budget allocations for 2016/17 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*

	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2016/17	2017/18	2018/19
Vote: 162 Butabika Hospital						
0855 Provision of Specialised Mental Health Services	8.306	9.770	1.284	10.270	7.358	6.683
Total for Vote:	8.306	9.770	1.284	10.270	7.358	6.683

(i) The Total Budget over the Medium Term

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

(ii) The major expenditure allocations in the Vote for 2016/17

Patient's welfare (Food, Uniforms, Beddings); Maintenance of Medical Equipment and Hospital Infrastructure; Outreach and Community Services; expansion of the private wing.

(iii) The major planned changes in resource allocations within the Vote for 2016/17

There no major changes other than expanding on the private wing which will improve on service delivery and increase on the hospital's resources

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from 2015/16 Planned Levels:	Justification for proposed Changes in
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2016/17	2017/18	2018/19	Expenditure and Outputs
<i>Vote Function:0801 Provision of Specialised Mental Health Services</i>			
Output: 0855 01 Administration and Management			
US\$ Bn: 0.360	US\$ Bn: -5.006	US\$ Bn: -5.837	After the completion on the expansion of the private wing NTR collection will increase
Output: 0855 75 Purchase of Motor Vehicles and Other Transport Equipment			
US\$ Bn: -0.210	US\$ Bn: -0.210	US\$ Bn: -0.210	No purchase will be made this year
Output: 0855 77 Purchase of Specialised Machinery & Equipment			
US\$ Bn: 0.030	US\$ Bn: 1.222	US\$ Bn: -0.070	
Output: 0855 78 Purchase of Office and Residential Furniture and Fittings			
US\$ Bn: 0.350	US\$ Bn: 0.322	US\$ Bn: -0.008	The newly expanded private wing will be furnished with furniture and fittings
Output: 0855 80 Hospital Construction/rehabilitation			
US\$ Bn: -0.170	US\$ Bn: -0.680	US\$ Bn: -1.500	Available resources will only enable for the construction of the 1st phase of the Alcohol and Drug Unit

V4: Vote Challenges for 2016/17 and the Medium Term

This section sets out the major challenges the vote faces in 2016/17 and the medium term which the vote has been unable to address in its spending plans.

Inadequate staff structure which does not match the current hospital's requirements, inadequate funding, Inflation and increased number of patients.

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2016/17:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function:0802 Provision of Specialised Mental Health Services</i>	
Output: 0855 02 Mental Health inpatient Services Provided	
US\$ Bn: 1.250 patients food (1bn), uniforms and beddings (0.25bn) Maintenance (0.25bn)	The increasing number of patients due to closure of mulago hospital mental unit, currently the occupancy is at 140%. Also Because of inflation, prices for foodstuff have gone up. Considering the nature of patients, the rate of destruction is high.
Output: 0855 05 Community Mental Health Services and Technical Supervision	
US\$ Bn: 0.000	
Output: 0855 77 Purchase of Specialised Machinery & Equipment	
US\$ Bn: 3.500 Purchase MRI(3.5bn)	To improve on radiology services
Output: 0855 80 Hospital Construction/rehabilitation	
US\$ Bn: 4.200 Completion of the Alcohol and Drug Unit(0.4bn),Hospital fence(2.5bn), Construction staff houses(1.3bn)	The remodeling of the trauma unit will create more rooms to accommodate more patients under the Alcohol and Drug unit which at the moment can only accommodate 28 patients leading to high waiting lists. Patients have continued to escape from the hospital. To enable more staff to stay near the hospital

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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

Objective: Allocate more and improve on female wing siderooms to enhance privacy

Issue of Concern :

Proposed Interventions

Budget Allocations UGX billion

Performance Indicators

(ii) HIV/AIDS

Objective: routine laboratory testing facilities and support to associated counselling services

Issue of Concern :

Proposed Interventions

Budget Allocations UGX billion

Performance Indicators

(iii) Environment

Objective: ongoing tree planting, effluent management and eviction of wetland encroachment.

Issue of Concern :

Proposed Interventions

Budget Allocations UGX billion

Performance Indicators

(ii) Payment Arrears

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

(ii) Non Tax Revenue Collections

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

Source of NTR	UShs Bn	2014/15 Actual	2015/16 Budget	2015/16 Actual by Sept	2016/17 Projected
Miscellaneous receipts/income					0.200
Other Fees and Charges			0.500		0.800

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Total:	0.500	1.000
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With the completion of the construction of the private wing NTR revenue will increase from 0.5bn to 1bn. Funds will be spent on allowances to staff who work in private, purchase uniforms and beddings for patients, non-medical sundries, hardware and maintenance equipments.