

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 (US\$ Billion)

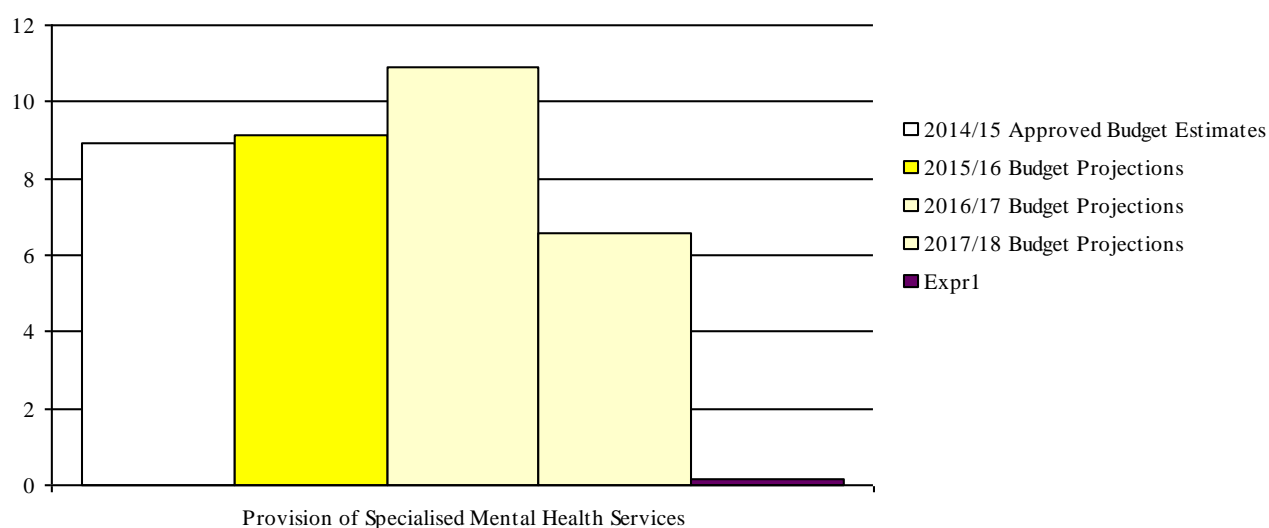
	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Approved Budget	Spent by End Sept	2015/16	2016/17	2017/18
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent Wage	2.800	3.699	0.638	3.699	4.403	4.404
Recurrent Non Wage	3.701	3.601	0.821	3.601	4.321	0.000
Development GoU	1.806	1.808	0.319	1.808	2.170	2.170
Development Ext.Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	8.306	9.108	1.778	9.108	10.894	6.574
Total GoU+Donor (MTEF)	8.306	9.108	1.778	9.108	10.894	6.574
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.004	0.000	0.000	N/A	N/A
Taxes**	0.000	0.173	0.000	0.000	N/A	N/A
Total Budget	8.306	9.285	1.778	9.108	N/A	N/A
<i>(iii) Non Tax Revenue</i>						
	0.000	0.500	0.102	0.500	0.600	0.700
Grand Total	8.306	9.785	1.880	9.608	N/A	N/A
Excluding Taxes, Arrears	8.306	9.608	1.880	9.608	11.494	7.274

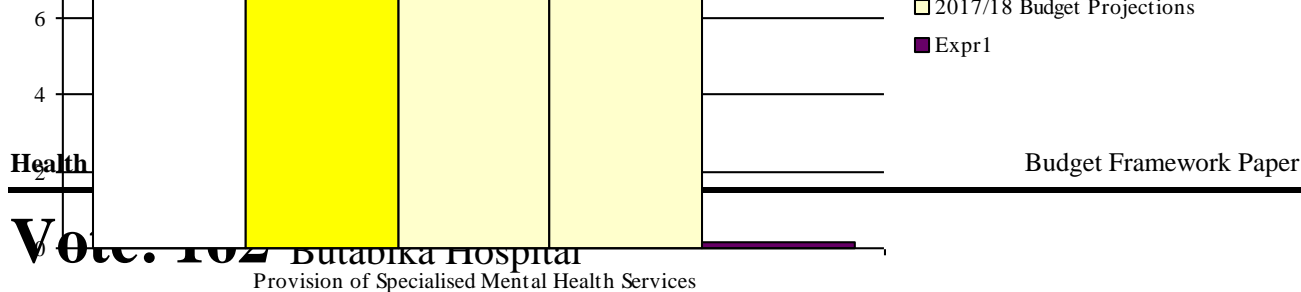
* Donor expenditure data unavailable

** 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 (US\$ 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

2013/14 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 2014/15 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 2015/16 Key Vote Outputs*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
Vote: 162 Butabika Hospital			
<i>Vote Function: 0855 Provision of Specialised Mental Health Services</i>			
Output:085501			
<i>Description of Outputs:</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	Salaries and allowances paid. Utilities paid. Hospital infrastructure and grounds maintained. Vehicles, machinery and equipment maintained. Staff trained.
<i>Output Cost: US\$ Bn:</i>	5.548	<i>US\$ Bn:</i> 0.995	<i>US\$ Bn:</i> 5.675
Output:085502 Mental Health inpatient Services Provided			
<i>Description of Outputs:</i>	6,800 patients admitted.27000 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	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	29,200	8,076	30,000
<i>Output Cost: US\$ Bn:</i>	1.907	<i>US\$ Bn:</i> 0.382	<i>US\$ Bn:</i> 1.785
Output:085503 Long Term Planning for Mental Health			
<i>Description of Outputs:</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.	Mental Health Research conducted. (2 Short term research undertakings)
<i>Output Cost: US\$ Bn:</i>	0.040	<i>US\$ Bn:</i> 0.009	<i>US\$ Bn:</i> 0.040
Output:085504 Specialised Outpatient and PHC Services Provided			
<i>Description of Outputs:</i>	27,000 mental (Mental Health clinic, Child Mental Health Clinic, Alcohol and Drug Clinic, Trauma unit) and 40,000	6,618 outpatients mental health clinic, child health mental clinic alcohol drug unit and trauma. 8,150 general OPD clinics i.e	28,000 mental (Mental Health clinic, Child Mental Health Clinic, Alcohol and Drug Clinic, Trauma unit) and 40,000

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
	Medical (general, Dental, Orthopedic, Immunization, Family planning, HIV/AIDS, TB, STD, Eye clinic, Theatre/minor) outpatients attended to	General, Dental, Orthopedics, Family planning, Minor surgery, HIV/AIDS, Eye, TB and STD.	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 Outpatients attended	4,000	14,768	40,000
<i>Output Cost: US\$ Bn:</i>	<i>0.109</i>	<i>US\$ Bn: 0.027</i>	<i>US\$ Bn: 0.109</i>
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, 737 patients seen in outreach clinics 6 visits to regional mental units 113 resettled up country 85 resettled in kampala/wakiso	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	3200	737	3,200
<i>Output Cost: US\$ Bn:</i>	<i>0.191</i>	<i>US\$ Bn: 0.045</i>	<i>US\$ Bn: 0.181</i>
Output: 085580	Hospital Construction/rehabilitation		
<i>Description of Outputs:</i>	Kitchen stoves constructed. Construction of OPD shade and concrete seats	Kitchen stove procured and installed	Expansion on the private ward
<i>Output Cost: US\$ Bn:</i>	<i>0.100</i>	<i>US\$ Bn: 0.000</i>	<i>US\$ Bn: 1.500</i>
Output: 085582	Staff houses construction and rehabilitation		
<i>Description of Outputs:</i>	Staff house construction completed Staff houses rehabilitated	Lot 2 six units completed. Lot 1 at 95% completion stage	N/A
<i>Output Cost: US\$ Bn:</i>	<i>1.104</i>	<i>US\$ Bn: 0.314</i>	<i>US\$ Bn: 0.000</i>
Vote Function Cost	US\$ Bn: 9.785	US\$ Bn: 1.778	US\$ Bn: 9.608
Cost of Vote Services:	US\$ Bn: 9.608	US\$ Bn: 1.778	US\$ Bn: 9.608

* Excluding Taxes and Arrears

2015/16 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 Expansion on the private wing, Purchase of a photocopier, purchase, Assorted medical equipments and furniture and purchase computers

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

	2014/15	MTEF Projections
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<i>Vote Function Key Output Indicators and Costs:</i>	2013/14 Outturn	Approved Plan	Outturn by End Sept	2015/16	2016/17	2017/18
Vote: 162 Butabika Hospital						
Vote Function:0855 Provision of Specialised Mental Health Services						
No. of investigations conducted		29,200	8,076	30,000	31,000	
No. of Outpatients attended to		4,000	14,768	40,000	5,000	
No. of patients seen in outreaches		3200	737	3,200	3,500	3,500
No. of Technical support supervision visits conducted		20	6	20	26	26
Vote Function Cost (UShs bn)	8.306	9.608	1.778	9.608	11.494	7.274
Cost of Vote Services (UShs Bn)	8.306	9.608	1.778	9.608	11.494	7.274

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.

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			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Key Sector	0.1	0.1	1.3	0.3	1.1%	1.1%	11.2%	4.6%
Service Delivery	9.0	9.3	8.9	5.5	93.7%	96.7%	77.2%	75.7%

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 2013/14	Planned 2014/15	Actual by Sept	Proposed 2015/16	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function:0855 Provision of Specialised Mental Health Services</i>					
Uniforms/ cost per roll		361			Remittance of funds to the institution. inflation rates manageable
one unit of staff house		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.
Expansion on the private wing				1,500,000	Remittance of funds to the institution. inflation rates manageable.
Briquettes per Kg		1		0	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.

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Consumption Expenditure(Outputs Provided)	7.8	7.8	6.6	3.8	81.2%	81.2%	57.7%	52.1%
Investment (Capital Purchases)	1.8	1.8	4.9	3.5	18.8%	18.8%	42.3%	47.9%
Grand Total	9.6	9.6	11.5	7.3	100.0%	100.0%	100.0%	100.0%

Expansion on the private wing

Table V2.6: Major Capital Investments

Project, Programme Vote Function Output <i>UShs Thousand</i>	2014/15		2015/16
	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/rehabilitation	Kitchen stoves constructed.Construction of OPD shade and concrete seats	Kitchen stoves purchased and installed	Expansion on the private ward
Total	100,393	0	1,500,000
<i>GoU Development</i>	<i>100,393</i>	<i>0</i>	<i>1,500,000</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

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

2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 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.	6 regional referral hospitals were supported	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 wellbeing.

V3 Proposed Budget Allocations for 2015/16 and the Medium Term

This section sets out the proposed vote budget allocations for 2015/16 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*

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2015/16	2016/17	2017/18
Vote: 162 Butabika Hospital						
0855 Provision of Specialised Mental Health Services	8.306	9.608	1.778	9.608	11.494	7.274
Total for Vote:	8.306	9.608	1.778	9.608	11.494	7.274

(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 2015/16

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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 2015/16

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 2014/15 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2015/16	2016/17	2017/18	
<i>Vote Function:0875 Provision of Specialised Mental Health Services</i>			
Output: 0855 75 Purchase of Motor Vehicles and Other Transport Equipment			
US\$ Bn: -0.070	US\$ Bn: 0.275	US\$ Bn: 0.275	
Output: 0855 76 Purchase of Office and ICT Equipment, including Software			
US\$ Bn: -0.063	US\$ Bn: -0.083	US\$ Bn: -0.083	
Output: 0855 77 Purchase of Specialised Machinery & Equipment			
US\$ Bn: -0.141 station wagon	US\$ Bn: 0.398	US\$ Bn: -0.028	The priority this FY is purchase of a station wagon for the Executive Director compared to last years priority of a staff bus thus reducing the esimated cost.
Output: 0855 80 Hospital Construction/rehabilitation			
US\$ Bn: 1.400 More patients will be accomodated in the private section as a result of the expansion reducing the ever increasing demand for private accomodation/serives	US\$ Bn: 0.636	US\$ Bn: 0.114	The funds were allocated towards the expansion of the private wing to accommodate the high demand for mental services.
Output: 0855 82 Staff houses construction and rehabilitation			
US\$ Bn: -1.104	US\$ Bn: 0.647	US\$ Bn: 0.647	Staff houses have been completed this FY 2014/15. The funds were therefore reallocated towards the expansion of the private wing to accommodate the high demand for mental services.

V4: Vote Challenges for 2015/16 and the Medium Term

This section sets out the major challenges the vote faces in 2015/16 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 and inadequate funding

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2015/16:	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	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. The increased allocation of funds to Utilities would cater for the arrears on electricity in the previous year and also beef up the allocation to the water and electricity budget
Output: 0855 02 Mental Health inpatient Services Provided	
US\$ Bn:	The interns help to boost staffing levels.

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Additional Requirements for Funding and Outputs in 2015/16:	Justification of Requirement for Additional Outputs and Funding
Output: 0855 05 Community Mental Health Services and Technical Supervision UShs Bn: 0.000	<p>Currently, each regional referral is visited once every six month; increased allocation would enable the support team to visit at least once every quarter. The increased Technical support supervision will promote the development of skill and knowledge and ensure continuous quality improvement in service delivery. Resettlement of patients will help to decongest the hospital.</p>
Output: 0855 80 Hospital Construction/rehabilitation UShs Bn: 0.000	<p>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. The Overhaul of the water and Sewage system will solve the problem of Very old leaking pipes leading to high maintenance and utility costs.</p>

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: improve on female wing siderooms to enhance privacy
<i>Issue of Concern :</i>
<i>Proposed Interventions</i>
<i>Budget Allocations UGX billion</i>
<i>Performance Indicators</i>

(ii) HIV/AIDS

Objective: routine laboratory tesing faciilies and support to associated counselling services
<i>Issue of Concern :</i>
<i>Proposed Interventions</i>
<i>Budget Allocations UGX billion</i>
<i>Performance Indicators</i>

(iii) Environment

Objective: ongoing tree planting, effluent management and eviction of wetland encroachment.
<i>Issue of Concern :</i>
<i>Proposed Interventions</i>

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Budget Allocations UGX billion

Performance Indicators

(ii) Payment Arrears

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

Payee	Payment Due Date	Amount (UShs Bn)
UMEME	30/09/2013	0.01
Total:		0.005

(ii) Non Tax Revenue Collections

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

Source of NTR	UShs Bn	2013/15 Actual	2014/15 Budget	2014/15 Actual by Sept	2015/16 Projected
Miscellaneous receipts/income		0.000	0.050		
Other Fees and Charges		0.000	0.450		0.500
Total:		0.000	0.500		0.500

Improved service delivery, increased public awareness of the private wing facility and Increased sources of NTR. The funds will be spent on improving the private wing facility and supplementing the hospital budget in key areas