

Vote:162 Butabika Hospital

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings	FY2017/18 Outturn	FY2018/19		FY2019/20 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2020/21	2021/22	2022/23	2023/24
Recurrent Wage	3.382	5.423	1.264	5.423	5.694	5.979	6.277	6.591
Non Wage	5.750	5.821	0.822	5.370	6.176	7.411	8.893	10.672
Devt. GoU	1.807	1.808	0.000	1.808	2.170	2.170	2.170	2.170
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	10.940	13.052	2.085	12.601	14.039	15.559	17.340	19.433
Total GoU+Ext Fin (MTEF)	10.940	13.052	2.085	12.601	14.039	15.559	17.340	19.433
<i>A.I.A Total</i>	1.061	1.700	0.238	1.700	1.800	1.800	1.900	1.900
Grand Total	12.000	14.752	2.324	14.301	15.839	17.359	19.240	21.333

(ii) Vote Strategic Objective

To offer Specialized and general Mental Health Services

V2: Past Vote Performance and Medium Term Plans

Vote:162 Butabika Hospital

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 Katalamwa 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
-

Vote:162 Butabika Hospital

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 Nkokonjeru, Nansana, Kitetika, Kawempe Katalamwa 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)
-

Vote:162 Butabika Hospital

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 Nkokonjeru, Nansana, Kitetika, Kawempe Katalamwa 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 mot

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

Vote Controller :							
Programme :	55 Provision of Specialised Mental Health Services						
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						
Responsible Officer:	Dr. David Basangwa						
Programme Outcome:	Quality and accessible Specialised mental health services						
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Improved quality of life at all levels							
Programme Performance Indicators (Output)	Performance Targets						
	2017/18 Actual	2018/19 Target	Base year	Baseline	2019/20 Target	2020/21 Target	2021/22 Target
• % increase of referred mental health cases managed; bed occupancy rate			14%		15%	15%	16%

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

<i>Billion Uganda shillings</i>	2017/18	2018/19		2019-20	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2020-21	2021-22	2022-23	2023-24
Vote :162 Butabika Hospital								
55 Provision of Specialised Mental Health Services	11.122	13.052	2.081	12.601	14.039	15.559	17.340	19.433
Total for the Vote	11.122	13.052	2.081	12.601	14.039	15.559	17.340	19.433

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

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

Vote:162 Butabika Hospital

Billion Uganda shillings	2017/18	FY 2018/19		2019-20	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2020-21	2021-22	2022-23	2023-24
<i>Programme: 55 Provision of Specialised Mental Health Services</i>								
01 Management	9.288	11.211	2.074	10.760	11.836	13.356	15.137	17.230
02 Internal Audit Section	0.029	0.033	0.007	0.033	0.033	0.033	0.033	0.033
0911 Butabika and health centre remodelling/construction	1.400	1.300	0.000	1.300	1.662	1.362	1.170	1.170
1474 Institutional Support to Butabika National Referral Hospital	0.407	0.508	0.000	0.508	0.508	0.808	1.000	1.000
Total For the Programme : 55	11.124	13.052	2.081	12.601	14.039	15.559	17.340	19.433
Total for the Vote :162	11.124	13.052	2.081	12.601	14.039	15.559	17.340	19.433

Table V4.2: Key Changes in Vote Resource Allocation

Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs
Vote :162 Butabika Hospital	
<i>Programme : 55 Butabika Hospital</i>	
Output: 76 Purchase of Office and ICT Equipment, including Software	
Change in Allocation (US\$ Bn) : (0.058)	No ICT and software equipment will be procured in the Financial Year
Output: 77 Purchase of Specialised Machinery & Equipment	
Change in Allocation (US\$ Bn) : 0.300	We continuously procure assorted furniture but more beds will required for the expanded admission wards
Output: 78 Purchase of Office and Residential Furniture and Fittings	
Change in Allocation (US\$ Bn) : (0.192)	Furniture for the expanded Alcohol and Drug Unit was procured, limited furniture for the entire Hospital will be required

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

FY 2018/19		FY 2019/20
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs
Vote 162 Butabika Hospital		
Programme : 55 Provision of Specialised Mental Health Services		
Project : 0911 Butabika and health centre remodelling/construction		
Output: 80 Hospital Construction/rehabilitation		
Construction of 6 units staff houses	Evaluation of Bids	Expansion on the admission wards
Total Output Cost(Us\$ Thousand):	1.300	0.000
Gou Dev't:	1.300	0.000
Ext Fin:	0.000	0.000
A.I.A:	0.000	0.000

Vote:162 Butabika Hospital

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

Additional requirements for funding and outputs in 2019/20	Justification of requirement for additional outputs and funding
Vote : 162 Butabika Hospital	
Programme : 55 Provision of Specialised Mental Health Services	
OutPut : 77 Purchase of Specialised Machinery & Equipment	
Funding requirement US\$ Bn : 4.300	They will improve on radiology services and this will contribute to increasing access to quality mental health service
OutPut : 80 Hospital Construction/rehabilitation	
Funding requirement US\$ Bn : 5.000	Secure Hospital land prevent escape of patient and encroachment