

Vote:162 Butabika Hospital

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings	FY2018/19 Outturn	FY2019/20		FY2020/21 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2021/22	2022/23	2023/24	2024/25
Recurrent Wage	5.110	5.700	1.300	5.700	5.700	5.700	5.700	5.700
Non Wage	5.780	7.572	1.330	7.572	9.087	10.904	13.085	15.702
Devt. GoU	1.807	8.308	0.000	8.308	8.308	8.308	8.308	8.308
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	12.697	21.580	2.630	21.580	23.095	24.912	27.093	29.710
Total GoU+Ext Fin (MTEF)	12.697	21.580	2.630	21.580	23.095	24.912	27.093	29.710
<i>A.I.A Total</i>	1.205	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	13.902	21.580	2.630	21.580	23.095	24.912	27.093	29.710

(ii) Vote Strategic Objective

To offer Specialized and general Mental Health Services

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V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2018/19

ADMINISTRATION AND MANAGEMENT

All staff paid salaries and allowances

4 Hospital Management board meeting

12 Senior Management meetings

Staff medical expenses and Utilities were paid

Hospital infrastructure, grounds, vehicles,

Machinery and equipment were maintained

MENTAL HEALTH INPATIENT SERVICES

4,199 male and 2,784 female patients admitted

37,178 investigations conducted in the lab

No investigations conducted in x-ray

1,626 conducted in ultrasound

All 7,966 inpatients provided with 3 meals a day

7,966 inpatients provided with uniforms and bedding

LONG TERM PLANNING FOR MENTAL HEALTH

Research on Pattern of work place violence experienced by health workers and intervention used at mental health units in Uganda being conducted

SPECIALISED OUTPATIENT AND PHC SERVICES

17,754 male and 15,163 female attended to in the Mental Health clinic

3,085 male and 2,772 female attended to in the Child Mental Health Clinic

422 male and 72 female attended to in the Alcohol and Drug Clinic

38,480 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 Katakemwa and Kitebi

2,635 male and 2,700 female patients seen in the clinics

17 visits to regional referral hospitals mental health units. Visited 2Hoima, Gulu, Soroti, Kabale, Mubende, 2Masaka, 2Lira, 2Mbale, Mbarara,

Fortportal, 2Moroto and Jinja

259 patients resettled within kampala/wakiso and 553 patients resettled up country

IMMUNISATION SERVICES

8,884 immunized

HUMAN RESOURCE SERVICES

1. Managed of payroll

2. Developed a wage bill and retirement plan

3. Managed pension and gratuity

4. Managed of reward and sanction

5. Supported performance management of staff

RECORDS MANAGEMENT SERVICES

1. Conducted internal medical records system audit

2. Sensitized and trained

3. Assist researchers

4. Conserved and preserved medical records

5. Managed records and assisted users

6. Compiled statistical reports

7. Updated data on PBS

8. Managed leave

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Performance as of BFP FY 2019/20 (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

1,073 male and 889 female patients admitted

9,553 investigations conducted in the lab

39 investigations conducted in x-ray

433 conducted in ultrasound

87,964 patient days provided with 3 meals a day

150 bed occupancy rate

875 male and 507 female rehabilitated

1,962 inpatients provided with uniforms and beddings

LONG TERM PLANNING FOR MENTAL HEALTH

No research was conducted

SPECIALISED OUTPATIENT AND PHC SERVICES

4,570 male and 4,561 female attended to in the Mental Health clinic

1,094 male and 850 female attended to in the Child Mental Health Clinic

226 male and 22 female attended to in the Alcohol and Drug Clinic

11,570 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 Katalemwa and Kitebi

736 male and 737 female patients seen in the clinics

4 visits to regional referral hospitals mental health units. Visited Hoima, Gulu, Soroti and Kabale.

100 patients resettled within kampala/wakiso and 104 patients resettled up country

IMMUNISATION SERVICES

863 immunized

HUMAN RESOURCE SERVICES

6. Managed of payroll

7. Developed a wage bill and retirement plan

8. Managed pension and gratuity

9. Managed reward and sanction

10. Supported performance management to staff

RECORDS MANAGEMENT SERVICES

9. Conduct internal medical records system audit

10. Conservation and preservation of medical records

11. Manage records and assist users

12. Compile statistical reports

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FY 2020/21 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

11. Management of payroll

12. Developing a wage bill and retirement plan

13. Management pension and gratuity

14. Management of reward and sanction

15. Supporting performance management staff

RECORDS MANAGEMENT SERVICES

14. Conduct internal medical records system audit

15. Sensitization and training

16. Conduct research and assist researchers

17. Conservation and preservation of medical records

18. Manage records and assist users

19. Compile statistical reports

20. Updating data on PBS

21. Managing leave

22. Utilising the electronic data management system(EDMS) in the processing of pension and gratuity

DEVELOPMENT

1. Construction of perimeter wall phase two

2. Expansion on the Male Admission Ward

3. Construction of 6 units staff houses

4. Procurement of specialized medical equipment

5. Procurement of assorted furniture

6. Installation of CCTV cameras

7. Development of a Strategic Plan from FY 2020/21 to 2024/25

Medium Term Plans

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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 expanded Female Admission Ward that is to be completed in the Financial Year 2019/20, expand on the Male Admission Ward to address the increasing number of patients especially the youth. With the acquisition of an MRI machine the most vulnerable, elderly and mental patients will be in position to receive this service free of charge. Availability of a standby ambulance for expectant mothers since Butabika Hospital does not offer maternity services.

Efficiency of Vote Budget Allocations

1. Proper adherence to Government rules and regulations
2. Activities undertaken as per work plan and expenditures incurred for the intended purpose to achieve Hospital objectives

Vote Investment Plans

1. Construction of perimeter wall phase two
2. Expansion on the Male Admission Ward
3. Construction of 6 units staff houses
4. Procurement of specialized medical equipment
5. Procurement of assorted furniture
6. Internet connection to 5 wards
7. Procurement of 6 computers
8. Procurement of a bio-metric machine
9. Installation of CCTV cameras
10. Development of a 5 year Strategic Plan from 2020/21 to 2024/25
11. Construction of walk way at OPD

Major Expenditure Allocations in the Vote for FY 2020/21

1. Construction of perimeter wall phase two
2. Expansion on the Male Admission Ward
3. Construction of 6 units staff houses
4. Procurement of specialized medical equipment
5. Procurement of assorted furniture
6. Internet connection to 5 ward
7. Installation of CCTV cameras
8. Development of 5 year Strategic Plan from 2020/21 to 2024/25

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

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				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target

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• % increase of referred mental health cases managed; bed occupancy rate	14%	8%	15%	16%	16%
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Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

Billion Uganda shillings	2018/19	2019/20		2020/21	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2021/22	2022/23	2023/24	2024/25
Vote :162 Butabika Hospital								
55 Provision of Specialised Mental Health Services	12.644	21.580	2.619	21.580	23.095	24.912	27.093	29.710
Total for the Vote	12.644	21.580	2.619	21.580	23.095	24.912	27.093	29.710

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

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

Billion Uganda shillings	2018/19	2019/20		2020/21	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2021/22	2022/23	2023/24	2024/25
<i>Programme: 55 Provision of Specialised Mental Health Services</i>								
01 Management	10.814	13.239	2.614	13.239	14.754	16.571	18.752	21.369
02 Internal Audit Section	0.027	0.033	0.005	0.033	0.033	0.033	0.033	0.033
0911 Butabika and health centre remodelling/construction	1.300	4.300	0.000	6.125	6.050	4.300	4.300	4.300
1474 Institutional Support to Butabika National Referral Hospital	0.507	4.008	0.000	2.183	2.258	4.008	4.008	4.008
Total For the Programme : 55	12.647	21.580	2.619	21.580	23.095	24.912	27.093	29.710
Total for the Vote :162	12.647	21.580	2.619	21.580	23.095	24.912	27.093	29.710

N / A

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

FY 2019/20		FY 2020/21
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		
Completion of 6 Units staff houses whose construction started in the Financial Year 2018/19 Expansion of the female admission ward comprising of two dormitories, one intensive care ward and an isolation ward Phase one construction of a perimeter wall Remodeling of the radiology dept to accommodate the MRI machine	1. Water and electricity connection 2. Testing materials 3. Demobilization of site temporary works 4. Site clearance Bids Evaluation ongoing Bids Evaluation Ongoing Requisition submitted	Construction of perimeter wall phase two, expansion of male admission ward, construction of 6 units staff houses, construction kitchen stoves, repair of ward roofs and construction of a walk way at OPD

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Total Output Cost(Ushs Thousand):	4.300	0.000	6.125
Gou Dev't:	4.300	0.000	6.125
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1474 Institutional Support to Butabika National Referral Hospital			
Output: 77 Purchase of Specialised Machinery & Equipment			
1. Procurement of assorted equipment	Requisitions submitted	Procurement specialized equipment including hematology analyzer, chemistry analyzer, ultra sound machine, ECG machines and other assorted medical equipment	
2. Procurement of beds	Bids Evaluation ongoing		
Procurement of a magnetic resonance imaging (MRI) machine			
Total Output Cost(Ushs Thousand):	3.900	0.000	1.080
Gou Dev't:	3.900	0.000	1.080
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Procurement of assorted furniture	Contract awarded	Procurement of general furniture and furnishing the expanded female admission ward	
Total Output Cost(Ushs Thousand):	0.108	0.000	0.500
Gou Dev't:	0.108	0.000	0.500
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

V5: VOTE CHALLENGES FOR 2020/21 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2020/21

1. Insufficient funds on several items
2. Inadequate human resource
3. Bed occupancy has remained above 150%
4. Increasing prices of goods and services
5. 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 2020/21	Justification of requirement for additional outputs and funding
Vote : 162 Butabika Hospital	
Programme : 55 Provision of Specialised Mental Health Services	
OutPut : 05 Community Mental Health Services and Technical Supervision	

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Funding requirement US\$ Bn : **0.800**

Promotive and preventive activities include: Community outreach clinics, media campaigns, mental health film clubs, school mental programs and participation in world health days this will result into:-

1. Promoting a healthy lifestyle that contribute to prevention or delay of occurrence of Non Communicable Diseases (NCDs)
2. Contributing to the production of a healthy human capital through provision of equitable, safe and sustainable health services