

# Vote: 162 Butabika Hospital

## QUARTER 1: 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 (US\$ Billion)**

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Sep	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	3.799	0.000	0.950	0.706	25.0%	18.6%	74.4%
	Non Wage	3.663	0.000	1.224	0.576	33.4%	15.7%	47.1%
Development	GoU	1.808	0.000	0.515	0.002	28.5%	0.1%	0.3%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>		<b>9.270</b>	<b>0.000</b>	<b>2.689</b>	<b>1.284</b>	<b>29.0%</b>	<b>13.9%</b>	<b>47.7%</b>
<b>Total GoU+Donor (MTEF)</b>		<b>9.270</b>	<b>N/A</b>	<b>2.689</b>	<b>1.284</b>	<b>29.0%</b>	<b>13.9%</b>	<b>47.7%</b>
<i>(ii) Arrears and Taxes</i>	Arrears	0.039	N/A	0.000	0.000	0.0%	0.0%	N/A
	Taxes**	0.056	N/A	0.009	0.000	16.5%	0.0%	0.0%
<b>Total Budget</b>		<b>9.365</b>	<b>0.000</b>	<b>2.698</b>	<b>1.284</b>	<b>28.8%</b>	<b>13.7%</b>	<b>47.6%</b>
<i>(iii) Non Tax Revenue</i>		0.500	N/A	0.113	0.070	22.7%	14.0%	61.9%
<b>Grand Total</b>		<b>9.865</b>	<b>0.000</b>	<b>2.812</b>	<b>1.354</b>	<b>28.5%</b>	<b>13.7%</b>	<b>48.2%</b>
Excluding Taxes, Arrears		9.770	0.000	2.802	1.354	28.7%	13.9%	48.3%

\* 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	9.77	2.80	1.35	28.7%	13.9%	48.3%
<b>Total For Vote</b>	<b>9.77</b>	<b>2.80</b>	<b>1.35</b>	<b>28.7%</b>	<b>13.9%</b>	<b>48.3%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

Depreciation of the Shilling against the dollar

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

<i>(i) Major unspent balances</i>	
Programs , Projects and Items	
<b>0.89 Bn Shs</b>	Programme/Project: 01 Management
Reason: - Salary variance is due retired staff and delay in recruitment process. It was also because during the IFMS upgrade some suppliers were deleted from the butabika hospital system and they took long to be re-registered	
Programs , Projects and Items	

# Vote: 162 Butabika Hospital

## QUARTER 1: Highlights of Vote Performance

**0.52Bn Shs** Programme/Project: 0911 Butabika and health centre remodelling/construction

Reason: Delay in the procurement process due to the request for re-allocation of the procurement of the station wagon vehicle because of the depression of the Shilling against the Dollar

### (ii) Expenditures in excess of the original approved budget

\* Excluding Taxes and Arrears

## V2: Performance Highlights

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\***

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Vote Function: 0855 Provision of Specialised Mental Health Services</b>			
<b>Output: 085501</b>	<b>Administration and Management</b>		
<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.	No variation
<i>Output Cost:</i>	US\$ Bn: 5.837	US\$ Bn: 0.951	% Budget Spent: 16.3%
<b>Output: 085502</b>	<b>Mental Health inpatient Services Provided</b>		
<i>Description of Performance:</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	Increase number of admissions is due the closure the mulago hospital mental unit which is undergoing renovation
<i>Performance Indicators:</i>			
No. of investigations conducted	30,000	7806	
<i>Output Cost:</i>	US\$ Bn: 1.785	US\$ Bn: 0.323	% Budget Spent: 18.1%
<b>Output: 085503</b>	<b>Long Term Planning for Mental Health</b>		
<i>Description of Performance:</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.	No variation
<i>Output Cost:</i>	US\$ Bn: 0.040	US\$ Bn: 0.010	% Budget Spent: 24.2%
<b>Output: 085504</b>	<b>Specialised Outpatient and PHC Services Provided</b>		

# Vote: 162 Butabika Hospital

## QUARTER 1: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Description of Performance:</i>	28,000 mental (Mental Health clinic, Child Mental Health Clinic, Alcohol and Drug Clinic, Trauma unit) and 40,000 Medicaloutpatients (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	Increase number of mental outpatients is due to the closure the mulago hospital mental unit which is under going renovation
<i>Performance Indicators:</i>			
No. of out-patients in specialized clinics	40,000	8296	
<i>Output Cost:</i>	UShs Bn: 0.109	UShs Bn: 0.025	% Budget Spent: 23.0%
<b>Output:085505</b>	<b>Community Mental Health Services and Technical Supervision</b>		
<i>Description of Performance:</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	The variation was minimal
<i>Performance Indicators:</i>			
No. of Technical support supervision visits conducted	20	6	
No. of patients seen in outreaches	3,200	935	
<i>Output Cost:</i>	UShs Bn: 0.181	UShs Bn: 0.042	% Budget Spent: 23.1%
<b>Output:085575</b>	<b>Purchase of Motor Vehicles and Other Transport Equipment</b>		
<i>Description of Performance:</i>		Procurement on going - awaiting re-allocation of funds	Is due to the depreciation of the Shilling against the Dollar
<i>Output Cost:</i>	UShs Bn: 0.210	UShs Bn: 0.000	% Budget Spent: 0.0%
<b>Output:085576</b>	<b>Purchase of Office and ICT Equipment, including Software</b>		
<i>Description of Performance:</i>		Awaiting delivery	No variation
<i>Output Cost:</i>	UShs Bn: 0.020	UShs Bn: 0.000	% Budget Spent: 0.0%
<b>Output:085577</b>	<b>Purchase of Specialised Machinery &amp; Equipment</b>		
<i>Description of Performance:</i>		Awaiting delivery	No variation
<i>Output Cost:</i>	UShs Bn: 0.070	UShs Bn: 0.000	% Budget Spent: 0.0%
<b>Output:085578</b>	<b>Purchase of Office and Residential Furniture and Fittings</b>		
<i>Description of Performance:</i>		Delivered - awaiting payment in the second quarter	No variation
<i>Output Cost:</i>	UShs Bn: 0.008	UShs Bn: 0.002	% Budget Spent: 18.4%
<b>Output:085580</b>	<b>Hospital Construction/rehabilitation</b>		
<i>Description of Performance:</i>	Expansion on the private ward	Contract signed	No variation
<i>Output Cost:</i>	UShs Bn: 1.500	UShs Bn: 0.000	% Budget Spent: 0.0%
<b>Vote Function Cost</b>	<b>UShs Bn: 9.770</b>	<b>UShs Bn: 1.354</b>	<b>% Budget Spent: 13.9%</b>
<b>Cost of Vote Services:</b>	<b>UShs Bn: 9.770</b>	<b>UShs Bn: 1.354</b>	<b>% Budget Spent: 13.9%</b>

\* Excluding Taxes and Arrears

- Rising commodity prices and increasing number of patients

# Vote: 162 Butabika Hospital

## QUARTER 1: Highlights of Vote Performance

**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		
Specialist teams will undertake support supervision in all the 14 Regional referral hospitals at least 2 time a year.	<b>6 Regional Hospital visited i.e Kabale, Hoima, Fortportal, Arua, Jinja and Masaka</b>	The variation was minimal

## 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
<b>VF:0855 Provision of Specialised Mental Health Services</b>	<b>9.27</b>	<b>2.69</b>	<b>1.28</b>	<b>29.0%</b>	<b>13.9%</b>	<b>47.7%</b>
<i>Class: Outputs Provided</i>	7.46	2.17	1.28	29.1%	17.2%	59.0%
085501 Administration and Management	5.48	1.68	0.89	30.6%	16.3%	53.3%
085502 Mental Health inpatient Services Provided	1.65	0.41	0.31	25.0%	18.9%	75.5%
085503 Long Term Planning for Mental Health	0.04	0.01	0.01	25.0%	24.2%	96.8%
085504 Specialised Outpatient and PHC Services Provided	0.11	0.03	0.02	24.7%	23.0%	93.0%
085505 Community Mental Health Services and Technical Supervision	0.18	0.05	0.04	25.0%	23.1%	92.4%
085506 Immunisation Services	0.01	0.00	0.00	25.0%	17.3%	69.3%
<i>Class: Capital Purchases</i>	1.81	0.52	0.00	28.5%	0.1%	0.3%
085575 Purchase of Motor Vehicles and Other Transport Equipment	0.21	0.21	0.00	100.0%	0.0%	0.0%
085576 Purchase of Office and ICT Equipment, including Software	0.02	0.02	0.00	100.0%	0.0%	0.0%
085577 Purchase of Specialised Machinery & Equipment	0.07	0.07	0.00	100.0%	0.0%	0.0%
085578 Purchase of Office and Residential Furniture and Fittings	0.01	0.01	0.00	100.0%	18.4%	18.4%
085580 Hospital Construction/rehabilitation	1.50	0.21	0.00	13.8%	0.0%	0.0%
<b>Total For Vote</b>	<b>9.27</b>	<b>2.69</b>	<b>1.28</b>	<b>29.0%</b>	<b>13.9%</b>	<b>47.7%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2015/16 GoU Expenditure by Item**

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
<b>Output Class: Outputs Provided</b>	<b>7.46</b>	<b>2.17</b>	<b>1.28</b>	<b>29.1%</b>	<b>17.2%</b>	<b>59.0%</b>
211101 General Staff Salaries	3.80	0.95	0.71	25.0%	18.6%	74.4%
211103 Allowances	0.16	0.04	0.04	25.0%	24.2%	96.7%
212102 Pension for General Civil Service	0.06	0.00	0.00	0.0%	0.0%	N/A
213001 Medical expenses (To employees)	0.01	0.00	0.00	25.0%	17.9%	71.5%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	25.0%	24.2%	96.8%
221001 Advertising and Public Relations	0.01	0.00	0.00	25.0%	0.0%	0.0%
221002 Workshops and Seminars	0.01	0.00	0.00	22.6%	25.0%	110.6%
221003 Staff Training	0.04	0.01	0.01	25.0%	23.4%	93.7%
221006 Commissions and related charges	0.03	0.01	0.01	25.0%	25.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	25.0%	8.8%	35.1%
221008 Computer supplies and Information Technology (IT)	0.03	0.01	0.00	25.0%	12.5%	50.0%
221009 Welfare and Entertainment	0.03	0.01	0.00	25.0%	13.0%	51.9%
221010 Special Meals and Drinks	0.94	0.24	0.15	25.0%	16.3%	65.2%
221011 Printing, Stationery, Photocopying and Binding	0.11	0.03	0.01	25.0%	8.2%	32.9%
221012 Small Office Equipment	0.02	0.01	0.01	25.0%	24.7%	98.7%
221016 IFMS Recurrent costs	0.01	0.00	0.00	25.0%	14.6%	58.4%

# Vote: 162 Butabika Hospital

## QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
221017 Subscriptions	0.00	0.00	0.00	25.0%	0.0%	0.0%
222001 Telecommunications	0.02	0.01	0.01	25.0%	25.0%	100.0%
222003 Information and communications technology (ICT)	0.01	0.00	0.00	25.0%	10.0%	40.0%
223004 Guard and Security services	0.01	0.00	0.00	25.0%	0.0%	0.0%
223005 Electricity	0.17	0.01	0.01	4.4%	4.4%	100.0%
223006 Water	0.16	0.00	0.00	0.0%	0.0%	N/A
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.05	0.01	0.00	25.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.37	0.09	0.09	25.0%	23.9%	95.6%
224005 Uniforms, Beddings and Protective Gear	0.23	0.06	0.05	25.0%	20.5%	82.0%
227001 Travel inland	0.06	0.02	0.02	25.0%	24.3%	97.1%
227002 Travel abroad	0.04	0.01	0.01	25.0%	25.0%	100.0%
227004 Fuel, Lubricants and Oils	0.18	0.04	0.04	25.0%	25.0%	100.0%
228001 Maintenance - Civil	0.41	0.10	0.09	25.0%	21.5%	85.9%
228002 Maintenance - Vehicles	0.10	0.02	0.01	25.0%	12.2%	48.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.18	0.44	0.02	249.8%	10.6%	4.2%
228004 Maintenance – Other	0.20	0.05	0.00	25.0%	0.0%	0.0%
<b>Output Class: Capital Purchases</b>	<b>1.86</b>	<b>0.52</b>	<b>0.00</b>	<b>28.1%</b>	<b>0.1%</b>	<b>0.3%</b>
312101 Non-Residential Buildings	1.50	0.21	0.00	13.8%	0.0%	0.0%
312201 Transport Equipment	0.21	0.21	0.00	100.0%	0.0%	0.0%
312202 Machinery and Equipment	0.09	0.09	0.00	100.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.01	0.01	0.00	100.0%	18.4%	18.4%
312204 Taxes on Machinery, Furniture & Vehicles	0.06	0.01	0.00	16.5%	0.0%	0.0%
<b>Output Class: Arrears</b>	<b>0.04</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>
321614 Electricity arrears (Budgeting)	0.04	0.00	0.00	0.0%	0.0%	N/A
<b>Grand Total:</b>	<b>9.36</b>	<b>2.70</b>	<b>1.28</b>	<b>28.8%</b>	<b>13.7%</b>	<b>47.6%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>9.27</b>	<b>2.69</b>	<b>1.28</b>	<b>29.0%</b>	<b>13.9%</b>	<b>47.7%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0855 Provision of Specialised Mental Health Services</b>	<b>9.27</b>	<b>2.69</b>	<b>1.28</b>	<b>29.0%</b>	<b>13.9%</b>	<b>47.7%</b>
<i>Recurrent Programmes</i>						
01 Management	7.45	2.17	1.28	29.1%	17.2%	58.9%
02 Internal Audit Section	0.02	0.00	0.00	25.0%	25.0%	100.0%
<i>Development Projects</i>						
0911 Butabika and health centre remodelling/construction	1.81	0.52	0.00	28.5%	0.1%	0.3%
<b>Total For Vote</b>	<b>9.27</b>	<b>2.69</b>	<b>1.28</b>	<b>29.0%</b>	<b>13.9%</b>	<b>47.7%</b>

\* Excluding Taxes and Arrears

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