

# Vote: 162 Butabika Hospital

## QUARTER 4: 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 (UShs Billion)**

		Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>								
Recurrent	Wage	3.799	3.143	3.142	3.142	82.7%	82.7%	100.0%
	Non Wage	3.663	4.041	3.955	3.933	108.0%	107.4%	99.5%
Development	GoU	1.808	1.864	1.670	1.670	92.4%	92.4%	100.0%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>		<b>9.270</b>	<b>9.048</b>	<b>8.767</b>	<b>8.745</b>	<b>94.6%</b>	<b>94.3%</b>	<b>99.8%</b>
<b>Total GoU+Donor (MTEF)</b>		<b>9.270</b>	<b>N/A</b>	<b>8.767</b>	<b>8.745</b>	<b>94.6%</b>	<b>94.3%</b>	<b>99.8%</b>
<i>(ii) Arrears and Taxes</i>	Arrears	0.039	N/A	0.039	0.039	100.0%	100.0%	100.0%
	Taxes**	0.056	N/A	0.041	0.041	73.4%	73.3%	99.8%
<b>Total Budget</b>		<b>9.365</b>	<b>9.048</b>	<b>8.847</b>	<b>8.825</b>	<b>94.5%</b>	<b>94.2%</b>	<b>99.8%</b>
<i>(iii) Non Tax Revenue</i>		0.500	N/A	0.500	0.501	100.0%	100.3%	100.3%
<b>Grand Total</b>		<b>9.865</b>	<b>9.048</b>	<b>9.347</b>	<b>9.327</b>	<b>94.8%</b>	<b>94.5%</b>	<b>99.8%</b>
Excluding Taxes, Arrears		9.770	9.048	9.267	9.247	94.9%	94.6%	99.8%

\* Donor expenditure information available

\*\* Non VAT taxes 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	9.27	9.25	94.9%	94.6%	99.8%
<b>Total For Vote</b>	<b>9.77</b>	<b>9.27</b>	<b>9.25</b>	<b>94.9%</b>	<b>94.6%</b>	<b>99.8%</b>

\* Excluding Taxes and Arrears

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

Inadequate budget

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

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>
* 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\***

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## QUARTER 4: Highlights of Vote Performance

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 6 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 equipment.	No variation
<i>Output Cost:</i>	US\$ Bn: 5.837	US\$ Bn: 5.242	% Budget Spent: 89.8%
<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	7,784 patients admitted. 30,026 investigations conducted in the lab, 411 in x-ray and 1,522 in ultrasound. All inpatients provided with 3 meals a day and uniforms provided	1. The increased number of patients admitted is due to the closure of Mulago Hospital mental health unit which is undergoing renovation, increased awareness on mental health and under performance of regional referral health units. 2. The increased number of investigations conducted in laboratory is due to the general increase in the number of patients attending to the Hospital. 3. The X-ray broke down in the second quarter of the financial year
<i>Performance Indicators:</i>			
No. of investigations conducted	30,000	30,026	
<i>Output Cost:</i>	US\$ Bn: 1.785	US\$ Bn: 1.789	% Budget Spent: 100.2%
<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)	1. A research on Factors contributing to re-admission of patients at the Drug and Alcohol Unit was completed. 2. A research on epilepsy among caregivers in Butabika Hospital 3 Reports produced	No variation
<i>Output Cost:</i>	US\$ Bn: 0.040	US\$ Bn: 0.038	% Budget Spent: 93.8%
<b>Output: 085504</b>	<b>Specialised Outpatient and PHC Services Provided</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 Medical outpatients (general, Dental, Orthopedic, Immunization, Family planning,	30,185 Mental outpatients were treated in the mental health clinic, child health mental clinic, alcohol drug unit and trauma 32,366 out patients treated in the general OPD clinics i.e.	1. The increased number of Mental Outpatients is due to the closure of Mulago Hospital mental health unit which is undergoing renovation, increased awareness on mental health and under performance

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## QUARTER 4: 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>
	HIV/AIDS, TB,STD, Eye clinic, Theatre/minor) outpatients attended to	General, Dental, Orthopedics, Family planning, Minor surgery, HIV/AIDS, Eye, TB and STD	of regional referral health units.
<i>Performance Indicators:</i>			
No. of out-patients in specialized clinics	40,000	32366	
<i>Output Cost:</i>	US\$ Bn: 0.109	US\$ Bn: 0.109	% Budget Spent: 100.0%
<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	60 outreach clinics were conducted, 4,167 patients seen in outreach clinics. 20 visits to regional mental units. Visited 2 visits to Kabale, 2 Fortportal, 2 Arua, 1 Jinja, 2 Masaka, 2 Lira, 2 Soroti, 2 Gulu, 1 Mubende, 1 Moroto and 3 Hoima 360 resettled up-country 300 resettled in kampala/wakiso	The number of patients seen in outreaches increased because of the increased awareness on mental health and also due to the closure of the Mulago Hospital mental health unit.
<i>Performance Indicators:</i>			
No. of Technical support supervision visits conducted	20	20	
No. of patients seen in outreaches	3,200	4167	
<i>Output Cost:</i>	US\$ Bn: 0.181	US\$ Bn: 0.181	% Budget Spent: 100.0%
<b>Output: 085575</b>	<b>Purchase of Motor Vehicles and Other Transport Equipment</b>		
<i>Description of Performance:</i>		Taxes released and Station Wagon procured	No variation
<i>Output Cost:</i>	US\$ Bn: 0.210	US\$ Bn: 0.238	% Budget Spent: 113.1%
<b>Output: 085576</b>	<b>Purchase of Office and ICT Equipment, including Software</b>		
<i>Description of Performance:</i>		5 Computers procured	No variation
<i>Output Cost:</i>	US\$ Bn: 0.020	US\$ Bn: 0.020	% Budget Spent: 100.0%
<b>Output: 085577</b>	<b>Purchase of Specialised Machinery &amp; Equipment</b>		
<i>Description of Performance:</i>		Photocopier procured	No variation
<i>Output Cost:</i>	US\$ Bn: 0.070	US\$ Bn: 0.070	% Budget Spent: 100.0%
<b>Output: 085578</b>	<b>Purchase of Office and Residential Furniture and Fittings</b>		
<i>Description of Performance:</i>		Assorted furniture procured	No variation
<i>Output Cost:</i>	US\$ Bn: 0.008	US\$ Bn: 0.008	% Budget Spent: 100.0%
<b>Output: 085580</b>	<b>Hospital Construction/rehabilitation</b>		
<i>Description of Performance:</i>	Expansion on the private ward	Construction at 85%	No variation
<i>Output Cost:</i>	US\$ Bn: 1.500	US\$ Bn: 1.334	% Budget Spent: 89.0%
<b>Vote Function Cost</b>	<b>US\$ Bn: 9.770</b>	<b>US\$ Bn: 9.247</b>	<b>% Budget Spent: 94.6%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 9.770</b>	<b>US\$ Bn: 9.247</b>	<b>% Budget Spent: 94.6%</b>

\* Excluding Taxes and Arrears

Continued rising commodity prices and increasing number of patients

**Table V2.2: Implementing Actions to Improve Vote Performance**

<b>Planned Actions:</b>	<b>Actual Actions:</b>	<b>Reasons for Variation</b>
Vote: 162 Butabika Hospital		
Vote Function: 08 55 Provision of Specialised Mental Health Services		

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## QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Specialist teams will undertake support supervision in all the 14 Regional referral hospitals at least 2 time a year.	<b>20 visits to regional mental units. Visited 2 visits to Kabale, 2 Fortportal, 2 Arua, 1 Jinja, 2 Masaka, 2 Lira, 2 Soroti, 2 Gulu, 1 Mubende, 1 Moroto and 3 Hoima</b>	No variation

## 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>8.77</b>	<b>8.75</b>	<b>94.6%</b>	<b>94.3%</b>	<b>99.8%</b>
<i>Class: Outputs Provided</i>	7.46	7.10	7.08	95.1%	94.8%	99.7%
085501 Administration and Management	5.48	5.12	<b>5.09</b>	93.4%	93.0%	99.6%
085502 Mental Health inpatient Services Provided	1.65	1.65	<b>1.65</b>	100.0%	100.0%	100.0%
085503 Long Term Planning for Mental Health	0.04	0.04	<b>0.04</b>	93.8%	93.8%	100.0%
085504 Specialised Outpatient and PHC Services Provided	0.11	0.11	<b>0.11</b>	100.0%	100.0%	100.0%
085505 Community Mental Health Services and Technical Supervision	0.18	0.18	<b>0.18</b>	100.0%	100.0%	100.0%
085506 Immunisation Services	0.01	0.01	<b>0.01</b>	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	1.81	1.67	1.67	92.4%	92.4%	100.0%
085575 Purchase of Motor Vehicles and Other Transport Equipment	0.21	0.24	<b>0.24</b>	113.1%	113.1%	100.0%
085576 Purchase of Office and ICT Equipment, including Software	0.02	0.02	<b>0.02</b>	100.0%	100.0%	100.0%
085577 Purchase of Specialised Machinery & Equipment	0.07	0.07	<b>0.07</b>	100.0%	100.0%	100.0%
085578 Purchase of Office and Residential Furniture and Fittings	0.01	0.01	<b>0.01</b>	100.0%	100.0%	100.0%
085580 Hospital Construction/rehabilitation	1.50	1.33	<b>1.33</b>	89.0%	89.0%	100.0%
<b>Total For Vote</b>	<b>9.27</b>	<b>8.77</b>	<b>8.75</b>	<b>94.6%</b>	<b>94.3%</b>	<b>99.8%</b>

\* Excluding Taxes and Arrears

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

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>7.46</b>	<b>7.10</b>	<b>7.08</b>	<b>95.1%</b>	<b>94.8%</b>	<b>99.7%</b>
211101 General Staff Salaries	3.80	3.14	<b>3.14</b>	82.7%	82.7%	100.0%
211103 Allowances	0.16	0.16	<b>0.16</b>	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	0.06	0.15	<b>0.13</b>	238.7%	211.8%	88.7%
213001 Medical expenses (To employees)	0.01	0.01	<b>0.01</b>	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	<b>0.01</b>	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.00	0.21	<b>0.21</b>	N/A	N/A	100.0%
221001 Advertising and Public Relations	0.01	0.01	<b>0.01</b>	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.01	0.01	<b>0.01</b>	100.0%	100.0%	100.0%
221003 Staff Training	0.04	0.04	<b>0.04</b>	100.0%	100.0%	100.0%
221006 Commissions and related charges	0.03	0.03	<b>0.03</b>	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	<b>0.01</b>	78.5%	78.5%	100.0%
221008 Computer supplies and Information Technology (IT)	0.03	0.03	<b>0.03</b>	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.03	0.03	<b>0.03</b>	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.94	0.94	<b>0.94</b>	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.11	0.11	<b>0.11</b>	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.02	0.02	<b>0.02</b>	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.01	0.01	<b>0.01</b>	100.0%	100.0%	100.0%
221017 Subscriptions	0.00	0.00	<b>0.00</b>	100.0%	100.0%	100.0%
222001 Telecommunications	0.02	0.02	<b>0.02</b>	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.01	0.01	<b>0.01</b>	100.0%	100.0%	100.0%
223004 Guard and Security services	0.01	0.01	<b>0.01</b>	100.0%	91.7%	91.7%

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## QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
223005 Electricity	0.17	0.17	0.17	100.0%	100.0%	100.0%
223006 Water	0.16	0.16	0.16	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.05	0.05	0.05	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.37	0.37	0.37	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.23	0.23	0.23	100.0%	100.0%	100.0%
227001 Travel inland	0.06	0.06	0.06	100.0%	100.0%	100.0%
227002 Travel abroad	0.04	0.04	0.04	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.18	0.18	0.18	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.41	0.41	0.41	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.10	0.10	0.10	100.0%	97.1%	97.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.18	0.18	0.18	100.0%	99.3%	99.3%
228004 Maintenance – Other	0.20	0.20	0.20	100.0%	100.0%	100.0%
<b>Output Class: Capital Purchases</b>	<b>1.86</b>	<b>1.71</b>	<b>1.71</b>	<b>91.8%</b>	<b>91.8%</b>	<b>100.0%</b>
312101 Non-Residential Buildings	1.50	1.33	1.33	89.0%	89.0%	100.0%
312201 Transport Equipment	0.21	0.24	0.24	113.1%	113.1%	100.0%
312202 Machinery and Equipment	0.09	0.09	0.09	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.01	0.01	0.01	100.0%	100.0%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.06	0.04	0.04	73.4%	73.3%	99.8%
<b>Output Class: Arrears</b>	<b>0.04</b>	<b>0.04</b>	<b>0.04</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
321614 Electricity arrears (Budgeting)	0.04	0.04	0.04	100.0%	100.0%	100.0%
<b>Grand Total:</b>	<b>9.36</b>	<b>8.85</b>	<b>8.83</b>	<b>94.5%</b>	<b>94.2%</b>	<b>99.8%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>9.27</b>	<b>8.77</b>	<b>8.75</b>	<b>94.6%</b>	<b>94.3%</b>	<b>99.8%</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>8.77</b>	<b>8.75</b>	<b>94.6%</b>	<b>94.3%</b>	<b>99.8%</b>
<i>Recurrent Programmes</i>						
01 Management	7.45	7.08	7.06	95.1%	94.8%	99.7%
02 Internal Audit Section	0.02	0.02	0.02	100.0%	100.0%	100.0%
<i>Development Projects</i>						
0911 Butabika and health centre remodelling/construction	1.81	1.67	1.67	92.4%	92.4%	100.0%
<b>Total For Vote</b>	<b>9.27</b>	<b>8.77</b>	<b>8.75</b>	<b>94.6%</b>	<b>94.3%</b>	<b>99.8%</b>

\* Excluding Taxes and Arrears

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