
Vote:162 Butabika Hospital

V1: Vote Overview

I. Vote Mission Statement

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

II. Strategic Objective

To offer Specialized and general Mental Health Services

III. Major Achievements in 2016/17

- a. 14,717 patients attended to in the Mental Health clinic
- b. 2,654 patients attended to in the Adolescent Mental Health Clinic
- c. 290 attended to in the Alcohol and Drug Clinic
- d. 15,809 attended to in general Outpatient
- e. 30 outreach clinics conducted in the areas of Nkokonjeru, Nansana, Kitetika, Kawempe Katalemwa and Kitebi
- f. 10 visit to regional referral hospitals mental health units. 152 patients resettled within kampala/wakiso
- g. Hospital infrastructure, grounds, vehicles machinery and equipment maintained
- h. 3,792 patients admitted
- i. All inpatients provided with 3 meals a day, uniforms and beddings
- j. Expansion of the Private Wing has been completed
- k. Training of health workers and students in mental health care

IV. 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 to male, female and disabled students, Provision of Technical support supervision, Research and Advocacy in the Mental Health issues regarding male, female and marginalised groups, operationalisation of the private wing to enable accessibility of private services for both male and female patients and construction of the Alcohol and Drug Unit for rehabilitation both male and female patients due to the increasing misuse of Alcohol and Drugs especially the youth .Availability of standby Ambulance for expectant mothers

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V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

	2015/16 Outturn	2016/17		2017/18	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2018/19	2019/20	2020/21	2021/22	
Recurrent									
Wage	3.142	3.799	1.667	3.799	3.989	4.188	4.398	4.617	
Non Wage	3.933	5.432	2.630	5.445	6.534	7.187	8.265	8.265	
Devt.									
GoU	1.711	1.808	0.075	1.808	2.351	2.821	3.385	3.385	
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
GoU Total	8.786	11.038	4.372	11.052	12.873	14.196	16.047	16.267	
Total GoU+Ext Fin (MTEF)	8.786	11.038	4.372	11.052	12.873	14.196	16.047	16.267	
Arrears	0.039	0.007	0.000	0.000	0.000	0.000	0.000	0.000	
Total Budget	8.825	11.045	4.372	11.052	12.873	14.196	16.047	16.267	
A.I.A Total	0.501	1.000	0.307	1.500	1.700	1.700	1.700	1.700	
Grand Total	9.327	12.045	4.679	12.552	14.573	15.896	17.747	17.967	
Total Vote Budget Excluding Arrears	9.288	12.038	4.679	12.552	14.573	15.896	17.747	17.967	

VI. Budget By Economic Classification

Table V6.1 2016/17 and 2017/18 Budget Allocations by Item

Billion Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	9.230	0.000	1.000	10.230	9.243	0.000	1.500	10.743
211 Wages and Salaries	3.961	0.000	0.490	4.451	3.961	0.000	0.736	4.697
212 Social Contributions	0.177	0.000	0.000	0.177	0.190	0.000	0.000	0.190
213 Other Employee Costs	0.184	0.000	0.068	0.252	0.184	0.000	0.091	0.275
221 General Expenses	2.236	0.000	0.106	2.342	2.236	0.000	0.158	2.394
222 Communications	0.022	0.000	0.002	0.024	0.022	0.000	0.004	0.026
223 Utility and Property Expenses	0.390	0.000	0.020	0.410	0.390	0.000	0.029	0.419
224 Supplies and Services	0.845	0.000	0.200	1.045	0.845	0.000	0.300	1.145
227 Travel and Transport	0.276	0.000	0.033	0.309	0.276	0.000	0.062	0.337
228 Maintenance	1.139	0.000	0.081	1.220	1.139	0.000	0.121	1.260
Output Class : Capital Purchases	1.808	0.000	0.000	1.808	1.808	0.000	0.000	1.808
281 Property expenses other than interest	0.130	0.000	0.000	0.130	0.030	0.000	0.000	0.030
312 FIXED ASSETS	1.678	0.000	0.000	1.678	1.778	0.000	0.000	1.778
Output Class : Arrears	0.007	0.000	0.000	0.007	0.000	0.000	0.000	0.000
321 DOMESTIC	0.007	0.000	0.000	0.007	0.000	0.000	0.000	0.000

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Grand Total :	11.045	0.000	1.000	12.045	11.052	0.000	1.500	12.552
Total excluding Arrears	11.038	0.000	1.000	12.038	11.052	0.000	1.500	12.552

VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

Billion Uganda shillings	FY 2015/16 Outturn	FY 2016/17		2017-18 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2018-19	2019-20	2020-21	2021-22
55 Provision of Specialised Mental Health Services	8.825	12.045	4.372	12.552	14.573	15.896	17.747	17.967
01 Management	7.099	10.222	4.290	10.710	12.189	13.042	14.329	14.549
02 Internal Audit Section	0.015	0.015	0.008	0.033	0.033	0.033	0.033	0.033
0911 Butabika and health centre remodelling/construction	1.711	1.808	0.075	1.400	1.351	1.321	1.385	1.385
1475 Institutional Support to Butabika Hospital	0.000	0.000	0.000	0.408	1.000	1.500	2.000	2.000
Total for the Vote	8.825	12.045	4.372	12.552	14.573	15.896	17.747	17.967
Total Excluding Arrears	8.786	12.038	4.372	12.552	14.573	15.896	17.747	17.967

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2017/18)

Programme :	55 Provision of Specialised Mental Health Services					
Programme Objective :	Quality and accessible Specialised mental health services					
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. Inclusive and quality healthcare services						
Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection

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• % increase of referred mental health cases managed; bed occupancy rate	10%	15%	20%
SubProgramme: 01 Management			
Output: 02 Mental Health inpatient Services Provided			
No. of investigations conducted	28000	30000	32000
Output: 04 Specialised Outpatient and PHC Services Provided			
No. of out-patients in specialized clinics	35202	38722	44530
Output: 05 Community Mental Health Services and Technical Supervision			
No. of male and female patients seen in the outreach clinics	3519	3870	4450
No. of Technical support supervision visits conducted	24	28	28

IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2016/17		FY 2017/18
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
Vote 162 Butabika Hospital		
<i>Program : 08 55 Provision of Specialised Mental Health Services</i>		
Development Project : 0911 Butabika and health centre remodelling/construction		
Output: 08 55 80 Hospital Construction/rehabilitation		
- Completion of the private wing - 1st phase of the expansion of the Alcohol and Drug Unit - Review of the strategic plan - Supervision of the construction ADU and private wing	Completion of private is at 98% and expansion of the alcohol and drug unit is bidding stage	Completion of the Alcohol and Drug Unit
Total Output Cost(Ushs Thousand)	1,330,000	1,400,000
Gou Dev't:	1,330,000	1,400,000
Ext Fin:	0	0
A.I.A:	0	0

Table 9.2: Key Changes in Vote Resource Allocation

N/A

X. Vote Narrative For Past And Medium Term Plans

Vote Challenges

Inadequate staff structure which does not match the current hospital's requirements, inadequate funding, Inflation and increased number of patients.

Plans to improve Vote Performance

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Patient's welfare (Food, Uniforms, Beddings); Maintenance of Medical Equipment and Hospital Infrastructure; Outreach and Community Services; operationalization of the private wing and completion of the Alcohol and Drug Unit.

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	To improve on HIV/AIDS counselling and testing services in the hospital
Issue of Concern :	Mental illness increases vulnerability of HIV/AIDS
Planned Interventions :	Provision of HIV/AIDS care
Budget Allocation (Billion) :	0.700
Performance Indicators:	Number of patients in the HIV/AIDS clinic

Issue Type: Gender

Objective :	To improve access to private mental health services to both female and male patients
Issue of Concern :	There has been an imbalance to access to private mental services
Planned Interventions :	Creating access for both male and female
Budget Allocation (Billion) :	1.600
Performance Indicators:	Number of patients attended to in the private wing

Issue Type: Enviroment

Objective :	Promotion of hygiene
Issue of Concern :	Mental illness predisposes to unhygienic behavioral practices
Planned Interventions :	Health education and sanitation services
Budget Allocation (Billion) :	0.550
Performance Indicators:	Cleanliness of the institution

Table 11.2: AIA Collections

<i>Source of AIA(Ush Bn)</i>	2016/17 Budget	2016/17 Actual by Dec	2017/18 Projected
Other Fees and Charges	0.000	0.280	1.500
Miscellaneous receipts/income	0.000	0.099	0.000
Total	0.000	0.379	1.500

XII. Personnel Information

Table 12.1 : Vote Staffing Profile by Post

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Post	Authorised Establishment	Filled Posts	Vacant Posts	Cleared for filling in 2017/18	Number of Posts Estimated for 2017/18	Scale	Gross Salary Rate per Month	Annual Cost of Filled Posts 2017/18	Annual Cost of Estimated Posts 2017/18
Artisan		1	3	2	4	U8	0	0	0
ASKARI		40	5	3	45	U8	0	0	0
Biomedical Engineer		0	1	1	1	U4	0	0	0
Dhobi		6	1	1	7	U8	0	0	0
Driver		5	4	3	9	U8	0	0	0
ENROLLED NURSE		81	14	4	95	U7	0	0	0
KITCHEN ATT		24	4	4	28	U8	0	0	0
LAB. TECHNOLOGIST		1	1	1	2	U5	0	0	0
MED. RECORDS ASST.		1	3	2	4	U7	0	0	0
MEDICAL OFFICER SPECIAL GR. (PSYCH)		0	7	1	7	U2	0	0	0
MEDICAL SOCIAL WORKER		1	2	2	3	U4	0	0	0
MENTAL ATTENDANT		61	4	4	65	U8	0	0	0
Nursing Officer (Psychiatry)		48	17	10	65	U5	0	0	0
Occupational Therapist		1	2	1	3	U5	0	0	0
Princ.Psychiatric Clinical Officer		1	4	0	5	U3	0	0	0
PRINCIPAL CLINICAL OFFICER		0	1	1	1	U3	0	0	0
Principal Medical Social Worker		0	1	1	1	U2	0	0	0
Psychiatric Clinic Offic		3	5	5	8	U5	0	0	0
SEN. CONSULTANT (PSYCH)		1	4	1	5	U1 SE	0	0	0
Senior Nursing Officers		9	3	3	12	U4	0	0	0
Stores Assistant		0	1	0	1	U7	0	0	0
Vote Total		284	87	50	371		0	0	0