
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 2020/21

Administration and Management

- Planned to pay all staff salaries and staff were paid
- Planned to hold 2 Management board meeting and 2 were held
- Planned to conduct 3 Senior Management meetings and 3 meetings were conducted

Mental health inpatient services

- 1,798 Total admissions made
- 7,111 Laboratory investigations conducted
- Planned to conduct 1,375 X-ray investigations and investigations were conducted
- Planned to conduct 1,100 Ultrasound examinations and 326 examination were conducted

Long term planning for mental health

- Planned to conduct one research and one research study was conducted

Specialized outpatient and PHC services

- Planned to attend to 14,696 patients in the Mental Health Clinic and 18,206 were attended to
- Planned to attend to 4,929 patients in the Child Mental Health Clinic and 3,234 were attended to
- Planned to attend to 440 patients in the Alcohol and Drug Unit and 378 were attended to
- Planned to attend to 22,000 patients in the General Outpatient and 13,960 were attended to

Community mental health services

- Planned to conduct 30 Outreach clinics and 30 were conducted
- Planned to see 1,759 patients in the clinics and 3,410 were seen
- Planned to visit 12 regional mental health units and 8 were visited
- Planned to resettle 450 patients and 475 were resettled

Immunization services

- Planned to immunize 500 and 2,725 were immunized

IV. Medium Term Plans

- 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 and expand the male admission ward to address the increasing number of patients especially the youth. .
- Resources will be allocated towards furnishing and equipping the expanded female admission ward to be able to operationalize it.
- Focus will also be put on filling the vacant posts by submitting our recruitment plans and seeking clearance early enough to be able deliver services more efficiently and effectively.
- Continue to strengthen systems to promote efficiency and effectiveness. Resource allocation will be targeted to key result areas for more impact.

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V. Snapshot Of Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (UShs Billion)

	2019/20 Outturn	2020/21		2021/22	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2022/23	2023/24	2024/25	2025/26	
Recurrent	Wage	5.326	5.700	2.641	5.700	5.985	5.985	5.985	5.985
	Non Wage	7.237	7.505	3.378	7.805	7.805	7.805	7.805	7.805
Devt.	GoU	8.169	3.808	0.458	3.808	3.808	3.808	3.808	3.808
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		20.731	17.013	6.478	17.313	17.598	17.598	17.598	17.598
Total GoU+Ext Fin (MTEF)		20.731	17.013	6.478	17.313	17.598	17.598	17.598	17.598
Arrears		0.000	0.008	0.010	0.000	0.000	0.000	0.000	0.000
Total Budget		20.731	17.021	6.488	17.313	17.598	17.598	17.598	17.598
A.I.A Total		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total		20.731	17.021	6.488	17.313	17.598	17.598	17.598	17.598
Total Vote Budget Excluding Arrears		20.731	17.013	6.478	17.313	17.598	17.598	17.598	17.598

Table 5.2: Budget Allocation by Programme (UShs Billion)

<i>Billion Uganda Shillings</i>	2021/22 Draft Estimates		
	GoU	Ext. Fin	Total
Human Capital Development	17.313	0.000	17.313
Grand Total :	17.313	0.000	17.313
Total excluding Arrears	17.313	0.000	17.313

VI. Budget By Economic Clasification

Table V6.1 2020/21 and 2021/22 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	13.355	0.000	0.000	13.355	13.505	0.000	13.505
211 Wages and Salaries	6.556	0.000	0.000	6.556	6.568	0.000	6.568
212 Social Contributions	0.433	0.000	0.000	0.433	0.433	0.000	0.433
213 Other Employee Costs	0.425	0.000	0.000	0.425	0.725	0.000	0.725
221 General Expenses	2.336	0.000	0.000	2.336	2.324	0.000	2.324
222 Communications	0.022	0.000	0.000	0.022	0.022	0.000	0.022
223 Utility and Property Expenses	0.629	0.000	0.000	0.629	0.629	0.000	0.629
224 Supplies and Services	1.462	0.000	0.000	1.462	1.472	0.000	1.472

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225 Professional Services	0.150	0.000	0.000	0.150	0.000	0.000	0.000
227 Travel and Transport	0.267	0.000	0.000	0.267	0.252	0.000	0.252
228 Maintenance	1.076	0.000	0.000	1.076	1.081	0.000	1.081
Output Class : Capital Purchases	3.658	0.000	0.000	3.658	3.808	0.000	3.808
281 Property expenses other than interest	0.060	0.000	0.000	0.060	0.060	0.000	0.060
312 FIXED ASSETS	3.598	0.000	0.000	3.598	3.748	0.000	3.748
Output Class : Arrears	0.008	0.000	0.000	0.008	0.000	0.000	0.000
321 DOMESTIC	0.008	0.000	0.000	0.008	0.000	0.000	0.000
Grand Total :	17.021	0.000	0.000	17.021	17.313	0.000	17.313
Total excluding Arrears	17.013	0.000	0.000	17.013	17.313	0.000	17.313

VII. Budget By Sub-Subprogramme , Department And Project

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Sub-SubProgramme,Department and Project

Billion Uganda shillings	FY 2019/20 Outturn	FY 2020/21		2021-22 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2022-23	2023-24	2024-25	2025-26
55 Provision of Specialised Mental Health Services	20.731	17.021	6.488	17.313	17.598	17.598	17.598	17.598
01 Management	12.554	13.180	6.027	13.472	13.757	13.757	13.757	13.757
02 Internal Audit Section	0.009	0.033	0.003	0.033	0.033	0.033	0.033	0.033
0911 Butabika and health centre remodelling/construction	4.160	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1474 Institutional Support to Butabika National Referral Hospital	4.008	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1572 Retooling of Butabika National Referral Hospital	0.000	3.808	0.458	3.808	3.808	3.808	3.808	3.808
Total for the Vote	20.731	17.021	6.488	17.313	17.598	17.598	17.598	17.598
Total Excluding Arrears	20.731	17.013	6.478	17.313	17.598	17.598	17.598	17.598

VIII. Sub-SubProgramme Performance and Medium Term Plans

Table V8.1: Sub-SubProgramme Outcome and Outcome Indicators

Sub-SubProgramme : 55 Provision of Specialised Mental Health Services				
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. Juliet Nakku			
Outcome:	Quality and accessible Specialised mental health services			
1. Improved quality of life at all levels				
Outcome Indicators		Performance Targets		
		2021/22	2022/23	2023/24

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	Baseline	Base year	Target	Projection	Projection
• % increase of referred mental health cases managed; bed occupancy rate	15%	2020	25%	27%	30%
Department: 01 Management					
Budget Output: 02 Mental Health inpatient Services Provided					
No. of investigations conducted			30,800	30,800	30,800
No. of male and female admitted			9,350	9,350	9,350
Referral cases in			1,000	1,000	1,000
Budget Output: 04 Specialised Outpatient and PHC Services Provided					
No. of out-patients in specialized clinics			15,000	15,000	15,000
No. of male and female attended to in the adolesce			4,929	4,929	4,929
No. of male and female attended to in the mental h			29,392	29,392	29,392
No. of patients attended to in the general outpati			38,000	38,000	38,000
Budget Output: 05 Community Mental Health Services and Technical Supervision					
No. of male and female patients seen in the outreach clinics			3,519	3,519	3,519
No. of Technical support supervision visits conducted			17	17	17
No. of outreach clinics conducted			60	60	60
No. of visits to regional referral hospitals			17	17	17

IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2020/21		FY 2021/22	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs	
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<i>Sub-SubProgramme : 08 55 Provision of Specialised Mental Health Services</i>			
Development Project : 1572 Retooling of Butabika National Referral Hospital			
Budget Output: 08 55 80 Hospital Construction/rehabilitation			
Extension of perimeter wall, completion of the female admission ward, renovation of Kirinya wards, installation of 3 cooking stoves and construction of toilets at OPD and children`s ward	1. Contract of contraction of the perimeter wall - Awaiting Solicitor General clearance 2. Extension of female admission ward - Contract completed 3. Renovation of kirinya ward AB - Awaiting Solicitor General clearance 4. Installation of 3 kitchen stoves - Contract was awarded 5. Construction of toilet at OPD - Procurement initiated	Expansion of the male admission ward, renovation of kirinya C ward (female), construction of perimeter wall phase 3, complete the renovation kirinya AB (male) and additional works on radiology unit	
Total Output Cost(Ushs Thousand)	1,462,141	6,000	3,055,000
Gou Dev`t:	1,462,141	6,000	3,055,000
Ext Fin:	0	0	0

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A.I.A:	0	0	0
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X. Vote Challenges and Plans To Improve Performance

Vote Challenges

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

Plans to improve Vote Performance

1. Introduction of new services
2. Improving on the procurement process
3. Declaring vacant posts

XI Off Budget Support

Table 11.1 Off-Budget Support by Project

N/A

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	To improve on treating HIV mental patients
Issue of Concern :	HIV positive mental health patients are marginalized
Planned Interventions :	1. Provide treatment for all mental health patients regardless of HIV sero status and sex or age 2. Provide care for staff with HIV/AIDS
Budget Allocation (Billion) :	0.500
Performance Indicators:	Number of HIV positive mentally ill patients treated

Issue Type: Gender

Objective :	To fight stigma against mentally ill female, children and disabled patients
Issue of Concern :	Stigmatization against mentally ill female, children and disabled patients
Planned Interventions :	1. Increased access to mental health care for female, children and disabled mentally ill patients 2. Implementation of Hospital child protection and safeguarding policy women and girls in the Hospital
Budget Allocation (Billion) :	0.100
Performance Indicators:	1. Number of female wards in equal numbers with those of the male 2. Presence of a child and adolescent ward

Issue Type: Enviroment

Objective :	To degrade areas surrounding Butabika Hospital
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Issue of Concern :	Degradation of the land and areas surrounding Butabika Hospital
Planned Interventions :	<ol style="list-style-type: none"> 1. Planting more trees 2. Eviction of encroachers, promote environmentally health practice 3. Water harvesting 4. Installation of solar panels
Budget Allocation (Billion) :	0.150
Performance Indicators:	Court order instructing the encroachers to leave Hospital land

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Assistant Commissioner-Nursing	U1-E(Med-2)	1	0
Director National Referral Hospital	U1S	1	0
Consultant	U1SE	5	1
Senior Consultant	U1SE	5	3
Medical Officer (Special Grade)	U2 (Med-1)	9	7
SEN PRINCIPAL NURSING OFFICER	U2(Med-2)	2	0
Principal Occupational Therapist	U3(Med-2)	1	0
Principal Nursing Officer	U3(Med-2)	2	0
Medical Officer	U4 (Med-1)	10	5
Human Resource Officer	U4L	2	0
SEN. TELEPHONE OPERATOR	U5	1	0
Dispenser	U5(SC)	3	1
Nursing Officer (Nursing)	U5(SC)	6	0
Nursing Officer (Psychiatry)	U5(SC)	65	61
Public Health Dental Officer	U5(SC)	3	0
Enrolled Psychiatric Nurse	U7	90	71
Mental Attendant	U8(Med)	70	45
Driver	U8U	9	6

Table 13.2 Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2021/22	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Assistant Commissioner-Nursing	U1-E(Med-2)	1	0	1	1	4,000,000	48,000,000
Consultant	U1SE	5	1	4	4	24,142,668	289,712,016
Director National Referral Hospital	U1S	1	0	1	1	8,026,776	96,321,312
Dispenser	U5(SC)	3	1	2	2	2,400,000	28,800,000

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Driver	U8U	9	6	3	2	474,138	5,689,656
Enrolled Psychiatric Nurse	U7	90	71	19	10	4,131,580	49,578,960
Medical Officer	U4 (Med-1)	10	5	5	5	15,000,000	180,000,000
Medical Officer (Special Grade)	U2 (Med-1)	9	7	2	2	9,001,924	108,023,088
Mental Attendant	U8(Med)	70	45	25	15	4,707,480	56,489,760
Nursing Officer (Nursing)	U5(SC)	6	0	6	3	3,600,000	43,200,000
Nursing Officer (Psychiatry)	U5(SC)	65	61	4	4	4,800,000	57,600,000
Principal Occupational Therapist	U3(Med-2)	1	0	1	1	3,100,000	37,200,000
Principal Nursing Officer	U3(Med-2)	2	0	2	2	6,200,000	74,400,000
Public Health Dental Officer	U5(SC)	3	0	3	3	3,600,000	43,200,000
SEN PRINCIPAL NURSING OFFICER	U2(Med-2)	2	0	2	2	7,000,000	84,000,000
SEN. TELEPHONE OPERATOR	U5	1	0	1	1	0	0
Senior Consultant	U1SE	5	3	2	2	14,615,204	175,382,448
Total		283	200	83	60	114,799,770	1,377,597,240