

VOTE: 402 Butabika Hospital

I. VOTE MISSION STATEMENT

To be a Center of Excellence in the country, offering Super Specialized and specialized Mental Health care Treatment, Training, and Research.

II. STRATEGIC OBJECTIVE

1. To offer Specialized and general Mental Health Services
2. To develop and strengthen Hospital research and training.
3. To strengthen the Hospital capacity to support regional mental health services

III. MAJOR ACHIEVEMENTS IN 2022/23

- 1 All staff paid salaries and allowances
- 2 Hospital infrastructure and grounds maintained
- 3 Vehicles machinery and equipment maintained
- 4 3514 female patients admitted
- 5 23473 investigations conducted in the lab
- 6 196869 inpatient days provided with 3 meals a day
- 7 17880 patients attended to in the Mental Health clinic
- 8 3505 patients attended to in the Child Mental Health Clinic
- 9 27900 patients attended to in the Alcohol and Drug Clinic
- 10 Procured an incinerator
- 11 Procured 100 medical beds
- 12 Procured one dental chair
- 13 Procured assorted furniture including office desks chairs and benches for patients.

VOTE: 402 Butabika Hospital**IV. MEDIUM TERM BUDGET ALLOCATIONS****Table 4.1: Overview of Vote Expenditure (Ushs Billion)**

	2022/23		2023/24	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2024/25	2025/26	2026/27	2027/28	
Recurrent	Wage	9.071	4.651	9.584	10.063	11.069	12.176	13.394
	Non-Wage	9.483	2.646	10.622	22.978	27.574	33.089	39.376
Devt.	GoU	2.285	0.000	2.513	2.513	3.016	3.468	3.815
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		20.839	7.297	22.719	35.555	41.660	48.734	56.585
Total GoU+Ext Fin (MTEF)		20.839	7.297	22.719	35.555	41.660	48.734	56.585
Arrears		0.002	0.000	0.001	0.000	0.000	0.000	0.000
Total Budget		20.841	7.297	22.720	35.555	41.660	48.734	56.585
Total Vote Budget Excluding Arrears		20.839	7.297	22.719	35.555	41.660	48.734	56.585

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Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2023/24	
	Recurrent	Development
Programme:12 Human Capital Development	20.206	2.513
SubProgramme:02 Population Health, Safety and Management	20.206	2.513
Sub SubProgramme:01 Provision of Specialised Mental Health Services	20.206	2.513
001 Clinical Services	3.661	0.000
002 Nursing Services	0.020	0.000
003 Support Services	16.525	2.513
Total for the Vote	20.206	2.513

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V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Sub SubProgramme: 01 Provision of Specialised Mental Health Services

Department: 001 Clinical Services

Budget Output: 000008 Records Management

PIAP Output: Data collection, quality and use at facility and community levels strengthened

Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of reports produced	Number	2020-2021	4			4

PIAP Output: Comprehensive Electronic Medical Record System scaled up

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of hospitals and HC IVs with a functional EMRS	Percentage	2020-2021	60	60%	60%	70%

Budget Output: 320008 Community Outreach services

PIAP Output: Preventive programs for NCDs implemented

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Proportion of eligible mothers screened for Cancer of Cervix	Proportion	2020-2021	6%	6%	6%	7%
proportion of Lower levels health facilities routinely reporting on HT and DM	Proportion	2020-2021	60%			70%

Budget Output: 320029 Mental Health Research

PIAP Output: Preventive programs for NCDs implemented

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

VOTE: 402 Butabika Hospital**Sub SubProgramme: 01 Provision of Specialised Mental Health Services****Department: 001 Clinical Services****Budget Output: 320029 Mental Health Research****PIAP Output: Preventive programs for NCDs implemented**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Proportion of eligible mothers screened for Cancer of Cervix	Proportion	2020-2021	70%			80%

PIAP Output: Health research and innovation promoted**Programme Intervention: 12030112 Promote health research, innovation and technology uptake**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
National Health, Research and Innovation strategy developed	Text	2021	2			3
Number of Health Research Publications	Number	2020-2021	2	2	2	2

Budget Output: 320030 Mental Health services**PIAP Output: Uganda National Minimum Health Care Package (UMNHCP) implemented in all health facilities based on the level****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
%age of health facilities providing UMNHCP	Percentage	2020-2021	15%	20%	20%	20%

Budget Output: 320033 Outpatient Services**PIAP Output: Preventive programs for NCDs implemented****Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Proportion of eligible mothers screened for Cancer of Cervix	Proportion	2020-2021	6%	6%	6%	10%

VOTE: 402 Butabika Hospital**Sub SubProgramme: 01 Provision of Specialised Mental Health Services****Department: 002 Nursing Services****Budget Output: 320020 HIV/AIDs Research, Healthcare & Outreach Services****PIAP Output: Reduced morbidity and mortality due to HIV/AIDs, TB and malaria and other communicable diseases****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2020-2021	100%			100%

PIAP Output: Reduced morbidity and mortality due to HIV/AIDs, TB and malaria and other communicable diseases.**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of condoms procured and distributed (Millions)	Number	2020-2021	24000	24000	12000	30000
No. of health workers in the public and private sector trained in integrated management of malaria	Number	2020-2021	15	15	5	20
No. of health workers trained to deliver KP friendly services	Number	2020-2021	5	5	3	8

Budget Output: 320022 Immunisation Services**PIAP Output: Target population fully immunized****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% Availability of vaccines (zero stock outs)	Percentage	2020-2021	100%	100%	100%	100%
% of Children Under One Year Fully Immunized	Percentage	2020-2021	70%	70%	70%	80%
% of functional EPI fridges	Percentage	2020-2021	100%	100%	100%	100%

VOTE: 402 Butabika Hospital**Sub SubProgramme: 01 Provision of Specialised Mental Health Services****Department: 003 Support Services****Budget Output: 000001 Audit and Risk Management****PIAP Output: Service delivery monitored****Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Approved Hospital Strategic Plan in place	Yes/No	2020-2021	Yes	Yes	Yes	Yes
Audit workplan in place	Yes/No	2020-2021	Yes	Yes	Yes	Yes
Number of audit reports produced	Number	2020-2021	4	4	2	4
Number of audits conducted	Number	2020-2021	4	4	2	4
Number of quarterly Audit reports submitted	Number	2020-2021	4	4	2	4
Risk mitigation plan in place	Yes/No	2020-2021	Yes			Yes

Budget Output: 000005 Human Resource Management**PIAP Output: Human resource recruited to fill the vacant posts****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Staffing levels, %	Percentage	2020-2021	83%			90%

PIAP Output: Human resources recruited to fill vacant posts**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of staff with performance plan	Percentage	2020-2021	70%	70%	50%	80%
Proportion of established positions filled	Proportion	2020-2021	400	460	402	460
Staffing levels, %	Percentage	2020-2021	78%	86%	78.5	86%

Budget Output: 320002 Administrative and Support Services**PIAP Output: Establishment of specialized and super specialized hospitals****Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma**

VOTE: 402 Butabika Hospital**Sub SubProgramme: 01 Provision of Specialised Mental Health Services****Department: 003 Support Services****Budget Output: 320002 Administrative and Support Services****PIAP Output: Establishment of specialized and super specialized hospitals**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of human resource for health decisions made	Number	2020-2021	50	60	30	60

Project: 1572 Retooling of Butabika National Referral Hospital**Budget Output: 000003 Facilities and Equipment Management****PIAP Output: Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Medical equipment inventory maintained and updated	Text	2021-2022	60	100%	70%	70

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VI. VOTE NARRATIVE

Vote Challenges

- 1 Inadequate funds for Utilities (we need 100m)
- 2 Inadequate wage funds to allow recruitment of more staff (we need 3.7 bn)
- 3 Medicines budget short by shillings one billion leading to stock outs of medicines and laboratory reagents
- 4 Inadequate Human Resource yet the numbers of patients are increasing 70%
- 5 Very high cost of maintenance of buildings and equipment (we need 1bn)
- 6 Rising costs for fuel and other commodities
- 7 Lack of development funds which has stalled planned activities like the completion of the perimeter wall
- 8 Overcrowding in wards and clinics due to poorly functioning referral system

Plans to improve Vote Performance

- 1 To lobby Parliament for additional non wage funds given the effects of inflation on the institutional budget
- 2 Plan to install solar lighting and water harvesting systems to save on costs of Utilities
- 3 Study reasons for increase admissions to Butabika Hospital with the objective to find solutions to overcrowding
- 4 Lobby for Expeditious approval of the proposed human resource structure staffing norms
- 5 Activities undertaken as per work plan and expenditure incurred for the intended purpose to achieve Hospital objectives
- 6 Proper adherence to Government rules and regulations

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

N/A

VOTE: 402 Butabika Hospital**Table 7.2: NTR Collections (Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2022/23	Projection FY2023/24
142122	Sale of Medical Services-From Private Entities	0.000	0.000
142162	Sale of Medical Services-From Government Units	0.000	155,325,592.629
Total		0.000	155,325,592.629

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VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

i) Gender and Equity

OBJECTIVE	To fight stigma against mentally ill female, male, children and disabled patients
Issue of Concern	1. Stigmatization against mentally ill female, children and disabled patients leading to reduced access to care 2. Abuse of rights of women and children in the Hospital 3. Female discrimination at work
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 for women and girls in the Hospital 3. More women are employed and accommodated.
Budget Allocation (Billion)	0.200
Performance Indicators	Presence of a child and adolescents wards. Gender disaggregated data captured.

ii) 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 with associated HIV infection 2. Provide care for staff with HIV/AIDS
Budget Allocation (Billion)	0.600
Performance Indicators	Number of HIV positive mentally ill patients treated

iii) Environment

OBJECTIVE	To degrade the areas surrounding Butabika Hospital
Issue of Concern	Encroachment and degradation of the Hospital land and areas surrounding Butabika Hospital
Planned Interventions	1. Planting more trees 2. Eviction of squatters, promote environmentally health practice 3. Procure Water harvesting facilities
Budget Allocation (Billion)	0.100
Performance Indicators	1. Number of trees planted 2. Number of water harvesting facilities procured 3. Eviction of encroachers

iv) Covid

OBJECTIVE	To manage critically ill patients and have a mortality rate not exceeding 5%
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Issue of Concern	<ol style="list-style-type: none">1. Inadequate space and over crowding2. Health workers getting infected while at work3. Inadequate Personal Protective Equipment (PPE)4. Rampant wide spread community infection
Planned Interventions	<ol style="list-style-type: none">1. Ensure screening at entry and provide supplies for SOP2. Strict observation of standard operating procedures in the facility3. Ensure availability of personal protective equipment and infection control & preventive supplies4. Treat health workers
Budget Allocation (Billion)	0.050
Performance Indicators	<ol style="list-style-type: none">1. Mortality rate not exceeding 5%2. Number of COVID-19 patients managed3. Availability of personal protective equipment(PPE)

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IX. PERSONNEL INFORMATION

Table 9.1: Staff Establishment Analysis

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
ASS. RECORDS OFF	U5	2	0
Assistant Commissioner-Nursing	U1-E(Med-2)	1	0
Consultant Psychiatry	U1SE	5	1
DENTAL SURGEON	U4 (Med-1)	1	0
Deputy Director-NRH & Specialised Health Institute	U1SE	1	0
Enrolled Psychiatric Nurse	U7	90	74
MED.RECORDS OFFICER.	U4	1	0
Medical Officer	U4 (Med-1)	11	4
MEDICAL OFFICER SPECIAL GR.(PSYCH)	U2	11	8
Medical Officer Special Grade(Medicine)	U2(Med-1)	1	0
Occupational Therapist	U5(SC)	3	2
PRINCIPAL CLINICAL OFFICER	U3(Med-2)	3	2
Principal Nursing Officer	U3(Med-2)	2	1
PRINCIPAL PUBLIC HEALTH DENTAL OFFICER	U3(Med-2)	1	0
Psychiatric Clinical Officer	U5(SC)	8	6
SEN. CONSULTANT (PSYCH)	U1 SE	6	3
SEN.CLINICAL PSYCHOLOGIST	U3	1	0
Senior Nursing Officers	U4	12	11
Senior Occupational Therapist	U4(Med-2)	1	0
SENIOR PUBLIC.HEALTH DENTAL OFFICER	U4(Med-2)	1	0
SENIOR.MEDICAL SOCIAL WORKER	U3L	1	0
Theatre Attendant	U8(Med)	2	1

VOTE: 402 Butabika Hospital**Table 9.2: Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2023/24	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
ASS. RECORDS OFF	U5	2	0	2	2	0	0
Assistant Commissioner-Nursing	U1-E(Med-2)	1	0	1	1	4,000,000	48,000,000
Consultant Psychiatry	U1SE	5	1	4	4	4,200,000	201,600,000
DENTAL SURGEON	U4 (Med-1)	1	0	1	1	3,000,000	36,000,000
Deputy Director-NRH &Specialised Health Institute	U1SE	1	0	1	1	7,337,602	88,051,224
Enrolled Psychiatric Nurse	U7	90	74	16	16	413,158	79,326,336
MED.RECORDS OFFICER.	U4	1	0	1	1	0	0
Medical Officer	U4 (Med-1)	11	4	7	4	3,000,000	144,000,000
MEDICAL OFFICER SPECIAL GR.(PSYCH)	U2	11	8	3	3	0	0
Medical Officer Special Grade(Medicine)	U2(Med-1)	1	0	1	1	3,750,000	45,000,000
Occupational Therapist	U5(SC)	3	2	1	1	1,200,000	14,400,000
PRINCIPAL CLINICAL OFFICER	U3(Med-2)	3	2	1	1	3,100,000	37,200,000
Principal Nursing Officer	U3(Med-2)	2	1	1	1	3,100,000	37,200,000
PRINCIPAL PUBLIC HEALTH DENTAL OFFICER	U3(Med-2)	1	0	1	1	3,100,000	37,200,000
Psychiatric Clinical Officer	U5(SC)	8	6	2	2	1,200,000	28,800,000
SEN. CONSULTANT (PSYCH)	U1 SE	6	3	3	3	0	0
SEN.CLINICAL PSYCHOLOGIST	U3	1	0	1	1	0	0
Senior Nursing Officers	U4	12	11	1	1	0	0
Senior Occupational Therapist	U4(Med-2)	1	0	1	1	2,200,000	26,400,000
SENIOR PUBLIC.HEALTH DENTAL OFFICER	U4(Med-2)	1	0	1	1	2,200,000	26,400,000
SENIOR.MEDICAL SOCIAL WORKER	U3L	1	0	1	1	902,612	10,831,344
Theatre Attendant	U8(Med)	2	1	1	1	313,832	3,765,984
Total					49	43,017,204	864,174,888

