

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

To provide and strengthen specialized mental health care services at Butabika Hospital

To improve management and support services at Butabika National Referral Mental Hospital

To develop and strengthen the hospital research and training capacity for mental health

To enhance mental health education and promotion for prevention of mental disorders/ mental health problems

To strengthen the hospitals capacity to support regional mental health services

III. MAJOR ACHIEVEMENTS IN 2023/24

- a) 19,495 Mental Health patients seen
- b) 4,198 Mental Health patients admitted
- c) 159,558, inpatient days provided with 3 meals a day
- d) 214 percent bed occupancy
- e) 23,261 Investigations conducted in the Lab
- f) 8 visits to Regional Referral hospitals Mental Health Units Kabale, Gulu, Mubende, Masaka, Hoima, Arua, Lira and Soroti.

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2023/24		2024/25	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2025/26	2026/27	2027/28	2028/29	
Recurrent	Wage	9.584	4.158	9.584	10.063	10.566	11.094	12.204
	Non-Wage	10.622	4.518	10.172	10.375	12.139	13.960	16.752
Devt.	GoU	2.513	0.000	2.513	2.639	3.035	3.338	4.006
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		22.719	8.676	22.269	23.077	25.740	28.393	32.962
Total GoU+Ext Fin (MTEF)		22.719	8.676	22.269	23.077	25.740	28.393	32.962
Arrears		0.001	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		22.720	8.676	22.269	23.077	25.740	28.393	32.962
Total Vote Budget Excluding Arrears		22.719	8.676	22.269	23.077	25.740	28.393	32.962

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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 2024/25	
	Recurrent	Development
Programme:12 Human Capital Development	19.755	2.513
SubProgramme:02 Population Health, Safety and Management	19.755	2.513
Sub SubProgramme:01 Provision of Specialised Mental Health Services	19.755	2.513
001 Clinical Services	3.661	0.000
002 Nursing Services	0.020	0.000
003 Support Services	16.075	2.513
Total for the Vote	19.755	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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of reports disseminated	Number	2019/2020	1			1
Number of reports produced	Number	2019/2020	4	4	2	4
Number of systems integrated	Number	2019/2020	1			2
System in place	Number	2019/2020	1			1

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
%. of eligible population screened	Percentage	2019/2020	6%	6%	6%	6%
Percentage of population utilizing cancer prevention services	Percentage	2019/2020	6%			6%

Budget Output: 320029 Mental Health Research

PIAP Output: Health research & innovation promoted

Programme Intervention: 12030112 Promote health research, innovation and technology uptake

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: Health research & innovation promoted**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Health research publications	Percentage					%
Number of Health Research Publications	Number	2019/2020	2	2	1	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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
%age of health facilities providing UMNHCP	Percentage	2019/2020	20%	20%	10%	50%

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% of eligible population screened	Percentage	2019/2020	6%			10%
Percentage of population utilizing cancer prevention services	Percentage	2019/2020	6%	6%	4%	10%

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: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

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.**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of voluntary medical male circumcisions done	Number	2019/2020	15			30

Budget Output: 320022 Immunisation Services**PIAP Output: Target population fully immunized****Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% Availability of vaccines (zero stock outs)	Percentage	2019/2020	100%	100%	100%	100%
% of children under one year fully immunized	Percentage	2019/2020	95%	100%	100%	100%
% of functional EPI fridges	Percentage	2019/2020	100%	100%	100%	100%

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Approved Hospital Strategic Plan in place	Yes/No	2019/2020	Yes	Yes	Yes	Yes
Audit workplan in place	Yes/No	2019/2020	Yes	Yes	Yes	Yes
Number of audit reports produced	Number	2019/2020	4	4	2	4
Number of quarterly Audit reports submitted	Number	2019/2020	4	4	2	4

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**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Risk mitigation plan in place	Yes/No	2019/2020	Yes	Yes	Yes	Yes

Budget Output: 000005 Human Resource Management**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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% of staff with performance plan	Percentage	2019/2020	50%	75%	75%	85%
Staffing levels, %	Percentage	2019/2020	80%	82%	50%	90%

Budget Output: 000013 HIV/AIDS Mainstreaming**PIAP Output: Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.****Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Bed Occupancy Rate	Rate					100%
No. of voluntary medical male circumcisions done	Number					30

Budget Output: 000089 Climate Change Mitigation**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: 003 Support Services****Budget Output: 000089 Climate Change Mitigation****PIAP Output: Preventive programs for NCDs implemented**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% . of eligible population screened	Percentage					6%
Percentage of population utilizing cancer prevention services	Percentage					6%

Budget Output: 000090 Climate Change Adaptation**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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% . of eligible population screened	Percentage					6%
Percentage of population utilizing cancer prevention services	Percentage					6%

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**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of human resource for health decisions made	Number	2019/2020	48	60	60	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:**

VOTE: 402 Butabika Hospital**Sub SubProgramme: 01 Provision of Specialised Mental Health Services****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.**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% recommended medical and diagnostic equipment available and functional by level	Percentage	2020/2021	70%			90%
A functional incinerator	Text	2020/2021	In place and functional			In place and functional
Medical equipment inventory maintained and updated	Text	2020/2021	100%	100%	100%	100%
Medical Equipment list and specifications reviewed	Text	2020/2021	90%			100%
No. of fully equipped and adequately funded equipment maintenance workshops	Number	2020/2021	1			1
No. of health workers trained	Number	2020/2021	10			50
Proportion of departments implementing infection control guidelines	Number	2020/2021	100%			100%

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VI. VOTE NARRATIVE

Vote Challenges

- a) Inadequate wage funds to allow recruitment of more staff.
- b) Medicines budget, short by UGX 1,000,000,000 (shillings one billion only), leading to stock outs of medicines and laboratory reagents.
- c) Inadequate Human Resource yet the numbers of patients are increasing.
- d) Rising costs for fuel and other commodities.
- e) Lack of development funds for infrastructure expansion which has stalled planned activities like the completion of the perimeter wall.
- f) Overcrowding in wards and clinics due to poorly functioning referral system.
- g) Very high cost of maintenance due to high destruction rate owing to nature of patients being managed.

Plans to improve Vote Performance

- a) Engage MOFPED for additional wage Recruitment of more staff
- b) Engage MOFPED and Parliament to provide more funds for Drugs and Medical Supplies.
- c) Engage MOFPED for additional wage to incrementally operationalize newly approved expanded human resource structure/ staffing norms and also increase our NTR to enable us recruit contract staff.
- d) Engage Parliament for additional non- wage funds given the effects of inflation on the institutional budget.
- e) Engage MOFPED for a development Budget to enable us construct the perimeter wall and other structures.
- f) Resettlement of more patients into the community and increased support supervision.

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 Projections(Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142162	Sale of Medical Services-From Government Units	0.155	1.250
Total		0.155	1.250

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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, children and disabled patients
Issue of Concern	Stigmatization against mentally ill female, children and disabled patients leading to reduced access to care 2. Abuse of rights of women and child in the Hospital 3. Female discrimination at workplace
Planned Interventions	1. Care for mental health of males, female, children and disabled mentally ill patients 2. Implementation of Hospital child protection and safeguarding policy for women and girls in the Hospital 3. Both gender employed and accommodated in the hospital
Budget Allocation (Billion)	0.100
Performance Indicators	1. Percentage of female staff accommodated in staff quarters 2. Presence of a child and adolescent ward

ii) HIV/AIDS

OBJECTIVE	To improve on HIV/AIDs 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)	0.085
Performance Indicators	Number of HIV/AIDs mentally ill patients treated

iii) Environment

OBJECTIVE	To degrade 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. Ensure a healthy internal and external environment 3. Rain Water harvesting 4. Installation of solar panels
Budget Allocation (Billion)	0.040
Performance Indicators	Number of rain water harvesting tanks installed Number of trees planted Number of wards installed with solar systems

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iv) Covid

OBJECTIVE	To manage critically ill patients and have a mortality of not exceeding 5%
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)
Planned Interventions	<ol style="list-style-type: none">1. To ensure screening of patients at OPD and wards2. Strict observation of standard operating procedures in the facility.3. Ensure availability of personal protective equipment and infection control and prevention supplies.
Budget Allocation (Billion)	0.050
Performance Indicators	<ol style="list-style-type: none">1. Availability of personal protective equipment(PPE) and infection control supplies2-CMEs on COVID-19 prevention

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IX. PERSONNEL INFORMATION

Table 9.1: Staff Establishment Analysis

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
LABARATORY TECHNOLOGIST	U5(SC)	4	0
PSYCHIATRIC CLINICAL OFFICER	U5(SC)	15	7
Assistant Commissioner-Nursing	U1-E(Med-2)	1	0
ASSISTANT ENGINEERING OFFICER	U5SC	2	0
Clinical Psychologist	U4	14	4
Consultant	U1SE	5	1
ENROLLED Psychiatry NURSE	U7(Med)	80	76
Medical Officer	U4 (Med-1)	12	4
Medical Officer Special Grade (Psychiatry)	U2U	9	1
MEDICAL SOCIAL WORKER	U4L	7	4
Mental Attendant	U8(Med)	65	52
MOSG (Psychiatry)	U2	1	0
Nursing Officer (Psychiatry)	U5(SC)	24	2
Occupational Therapist	U5(SC)	6	1
PRIC.PHARMACIST	U2	2	0
PRIN.CLINICAL PSYCHOLOGIST	U2	6	1
RADIOGRAPHER	U5(SC)	3	1
SEN.CLINICAL PSYCHOLOGIST	U3	8	0
Senior Consultant	U1SE	5	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 FY2024/25	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
LABARATORY TECHNOLOGIST	U5(SC)	4	0	4	1	1,200,000	14,400,000
PSYCHIATRIC CLINICAL OFFICER	U5(SC)	15	7	8	3	1,200,000	43,200,000
Assistant Commissioner-Nursing	U1-E(Med-2)	1	0	1	1	4,000,000	48,000,000
ASSISTANT ENGINEERING OFFICER	U5SC	2	0	2	2	1,200,000	28,800,000
Clinical Psychologist	U4	14	4	10	1	1,089,533	13,074,396
Consultant	U1SE	5	1	4	2	6,035,667	144,856,008
ENROLLED Psychiatry NURSE	U7(Med)	80	76	4	4	613,158	29,431,584
Medical Officer	U4 (Med-1)	12	4	8	1	3,000,000	36,000,000
Medical Officer Special Grade (Psychiatry)	U2U	9	1	8	1	3,750,000	45,000,000
MEDICAL SOCIAL WORKER	U4L	7	4	3	1	601,341	7,216,092
Mental Attendant	U8(Med)	65	52	13	4	313,832	15,063,936
MOSG (Psychiatry)	U2	1	0	1	1	0	0
Nursing Officer (Psychiatry)	U5(SC)	24	2	22	4	1,200,000	57,600,000
Occupational Therapist	U5(SC)	6	1	5	1	1,200,000	14,400,000
PRIC.PHARMACIST	U2	2	0	2	2	0	0
PRIN.CLINICAL PSYCHOLOGIST	U2	6	1	5	1	0	0
RADIOGRAPHER	U5(SC)	3	1	2	2	1,200,000	28,800,000
SEN.CLINICAL PSYCHOLOGIST	U3	8	0	8	1	0	0
Senior Consultant	U1SE	5	1	4	1	7,307,602	87,691,224
Total					34	33,911,133	613,533,240