

VOTE: 402 Butabika Hospital

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

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 strengthen the capacity of the hospital to support regional mental health services.

ii) Snapshot of Medium Term Budget Allocations

Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)

Billion Uganda Shillings	FY2024/25		FY2025/26	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
Recurrent Wage	9.584	1.562	9.584	10.063	10.566	11.094	11.649
Non Wage	9.383	1.702	9.283	10.862	12.491	14.989	17.987
Dev. GoU	2.262	0.000	2.262	2.601	2.861	3.434	4.121
ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	21.229	3.264	21.129	23.526	25.919	29.517	33.757
Total GoU+Ext Fin (MTEF)	21.229	3.264	21.129	23.526	25.919	29.517	33.757
<i>A.I.A Total</i>	0.000	0	0	0.000	0.000	0.000	0.000
Grand Total	21.229	3.264	21.129	23.526	25.919	29.517	33.757

Table V1.2: Medium Term Projections by Programme and Vote Function

Billion Uganda Shillings	FY2024/25		2025/26	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
12 Human Capital Development							
01 Provision of Specialised Mental Health Services	21.229	3.264	21.129	23.526	25.919	29.517	33.757
Total for the Programme	21.229	3.264	21.129	23.526	25.919	29.517	33.757
Total for the Vote: 402	21.229	3.264	21.129	23.526	25.919	29.517	33.757

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V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

Table V2.1: Medium Term Projections by Department and Project

<i>Billion Uganda Shillings</i>	FY2024/25		2025/26	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
Programme: 12 Human Capital Development							
Vote Function: 01 Provision of Specialised Mental Health Services							
<i>Recurrent</i>							
001 Clinical Services	3.364	0.719	3.370	3.530	4.550	4.620	5.710
002 Nursing Services	0.020	0.003	0.020	0.040	0.050	0.050	0.060
003 Support Services	15.583	2.542	15.477	17.354	18.457	21.413	23.866
<i>Development</i>							
1572 Retooling of Butabika National Referral Hospital	2.262	0.000	2.262	2.601	2.861	3.434	4.121
Total for the Vote Function 01	21.229	3.264	21.129	23.526	25.919	29.517	33.757
Total for the Programme 12	21.229	3.264	21.129	23.526	25.919	29.517	33.757
Total for the Vote: 402	21.229	3.264	21.129	23.526	25.919	29.517	33.757

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V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2025/26 and Medium Term Plans

FY2025/26	
Plan	MEDIUM TERM PLANS
Programme Intervention: 120106 Increase access to immunization against childhood diseases	
-14,120 Children immunized.	15,906 children immunized.
Programme Intervention: 120301 Increase community ownership, access and utilization of health promotion, environmental health and community health services	
1. Solar equipment repaired and serviced 2. 19 Rain water facilities repaired and maintained in good condition 3. 500 trees planted and compound maintained 4. Procured 100,000kgs of briquettes 5. 12 kitchen stoves repaired	1. Solar equipment repaired and serviced 2. 19 Rain water facilities repaired and maintained in good condition 3. 564 trees planted and compound maintained 4. Procured 112,700kgs of briquettes 5. 14 kitchen stoves repaired
Programme Intervention: 120302 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach	
- 5,750 HIV patients treated.	6,470 HIV patients treated.
Programme Intervention: 120303 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.	
-7,348 patients seen in Mental Health Clinic. -1,203 patients attended in the Child Mental Health Clinic -4,100 patients attended in the Alcohol and Drug Clinics. -9,750 patients attended in General Outpatient clinic.	8,284 patients seen in the Mental Health Clinic. 1,356 patients attended in the Child Mental Health Clinic. 4,618 patients attended in the Alcohol and Drug Clinics. 10,985 patients attended in the General Outpatient Clinic.
Programme Intervention: 120306 Improve curative, palliative, rehabilitative and geriatric care services	
-8,700 patients (5,700 male & 3,000 female) admitted. -56,000 laboratory investigations conducted -1,800 radiology investigations conducted -483,000 in-patient days provided with 3 meals a day -95 percent BOR -5,000 male & 3,700 female rehabilitated	-9,803 patients (5,635 male & 4,168 female) admitted. -63,112 laboratory investigations conducted. -2,034 radiology investigations conducted. -544,221 in-patient days provided with 3 meals a day. -95 percent BOR. -5,635 male & 4,168 female rehabilitated.
Programme Intervention: 120307 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.	

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- 52 weekly reports
- 24 monthly HMIS reports
- 4 quarterly reports
- 4 Refresher trainings on how to use the EAFYA system.
- Proportion of Registering all OPD Mental Health cases on EMR.
- Total number of photographs taken and linked to the database
- Medical and domestic waste collected, sorted and disposed off correctly.
- 1 Hospital incinerator maintained
- 11 Hospital vehicles repaired and serviced
- Water bills checked monthly
- Salaries & allowances paid for 403 staff
- 4 Board meetings held
- 12 Senior Management meetings held
- Staff medical expenses paid
- Utilities paid quarterly
- Hospital infrastructure and grounds maintained monthly
- 11 Vehicles, machinery and equipment maintained.
- Salary payment for 403 staff processed
- Performance management meetings conducted
- Payment of pension processed for 87 retirees.
- 12 division meetings held
- 4 rewards and sanction meetings held
- 2 General meetings held
- 60 newly recruited staff inducted
- 1 Ambulance purchased
- Assorted medical equipment
- Solar installed
- ICT networking connected
- Other Machinery
- Computers
- Furniture

- 52 weekly reports per year
- 24 monthly HMIS reports pre year
- 4 quarterly reports per year
- 4 Refresher trainings on how to use the EAFYA system.
- Proportion of Registered OPD Mental Health cases on EMR.
- Total number of photographs taken and linked to the database
- Medical and domestic waste collected, sorted and disposed off correctly.
- 1 Hospital incinerator maintained
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- 4 Board meetings held
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- Staff medical expenses paid
- Utilities paid quarterly
- Hospital infrastructure and grounds maintained monthly
- 11 Vehicles, machinery and equipment maintained.
- Salary payment for 403 staff processed
- Performance management meetings conducted
- Payment of pension processed for 87 retirees.
- 12 division meetings held
- 4 rewards and sanction meetings held
- 2 General meetings held
- 200 newly recruited staff inducted
- 1 Ambulance purchased
- Assorted medical equipment
- Solar installed
- ICT networking connected
- Other Machinery
- Computers
- Furniture

Programme Intervention: 120315 Promote health research, innovation and technology uptake including improvement of traditional medicines.

Mental Health Research conducted.
(2 Short term research undertakings)

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Programme Intervention: 120902 Capacitate institutions to deliver Human Capital Development Programme

-1 Quarterly Internal Audit Report Prepared and submitted to IAG.
-1 Annual Internal Audit Report Prepared and submitted to IAG.

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-1 Annual Internal Audit Report Prepared and submitted to IAG.

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V4: Highlights of Vote Projected Performance

Table V4.1: Key Service Areas and Indicators

Programme:	12 Human Capital Development			
Vote Function:	01 Provision of Specialised Mental Health Services			
Department:	001 Clinical Services			
Key Service Area:	000008 Records Management			
PIAP Output:	Promote digitalization of the health information system			
Programme Intervention:	120307 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Health Information and Digital Health Strategy in place	Number	2023/24	1	1
Number of health workers trained in EMRs use	Number	2023/24	150	200
Number of health workers trained in telemedicine application	Number	2023/24	10	20
Key Service Area:	320008 Community Outreach services			
PIAP Output:	Nursing and midwifery practice strengthened			
Programme Intervention:	120306 Improve curative, palliative, rehabilitative and geriatric care services			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of quarterly supervision and mentorship visits	Number	2023/24	14	16
Number of standards and guidelines developed	Number	2023/24	1	1
Key Service Area:	320029 Mental Health Research			
PIAP Output:	Health research institutions strengthened			
Programme Intervention:	120315 Promote health research, innovation and technology uptake including improvement of traditional medicines.			

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Vote Function:	01 Provision of Specialised Mental Health Services			
PIAP Output:	Health research institutions strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of Research Papers published in peer reviewed journals	Number	2023/24	2	2
Key Service Area:	320030 Mental Health services			
PIAP Output:	Quality curative, palliative, rehabilitative and geriatric care services provided			
Programme Intervention:	120306 Improve curative, palliative, rehabilitative and geriatric care services			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Bed Occupancy Rate (%)	Percentage	2023/24	207%	95%
PIAP Output:	Strengthen multi-sectoral & health sector capacity in NCDs & injury prevention and control			
Programme Intervention:	120303 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of health workers trained in substance abuse management and rehabilitation	Number	2023/24	30	50
Key Service Area:	320033 Outpatient Services			
PIAP Output:	Strengthen multi-sectoral & health sector capacity in NCDs & injury prevention and control			
Programme Intervention:	120303 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of health workers trained in substance abuse management and rehabilitation	Number	2023/24	30	50
Department:	002 Nursing Services			
Key Service Area:	320020 HIV/AIDs Research, Healthcare & Outreach Services			

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Vote Function:	01 Provision of Specialised Mental Health Services			
PIAP Output:	Access to HIV/AIDs prevention, control and treatment services improved			
Programme Intervention:	120302 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of HIV positive Pregnant women initiated on ART	Percentage	2023/24		100%
Key Service Area:	320022 Immunisation Services			
PIAP Output:	Increase access to immunization against childhood diseases			
Programme Intervention:	120106 Increase access to immunization against childhood diseases			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of Children under one year fully immunized	Percentage	2023/24	75%	95%
Department:	003 Support Services			
Key Service Area:	000001 Audit and Risk Management			
PIAP Output:	Ministry of Health human resources and capacity strengthened			
Programme Intervention:	120902 Capacitate institutions to deliver Human Capital Development Programme			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% pension and gratuity paid	Percentage	2023/24	100%	100%
% salaries paid	Percentage	2023/24	100%	100%
Number of Contracts Committee meetings conducted	Number	2023/24	4	4
Key Service Area:	000005 Human Resource Management			
PIAP Output:	Adequate and well trained human resources for health at all levels in place			
Programme Intervention:	120307 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			

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Vote Function:	01 Provision of Specialised Mental Health Services			
PIAP Output:	Adequate and well trained human resources for health at all levels in place			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of health workers trained (in-service training) for all programs / services	Number	2023/24	40%	50
Key Service Area:	000013 HIV/AIDS Mainstreaming			
PIAP Output:	Access to HIV/AIDs prevention, control and treatment services improved			
Programme Intervention:	120302 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of HIV positive Pregnant women initiated on ART	Percentage	2023/24	95%	100%
Key Service Area:	000089 Climate Change Mitigation			
PIAP Output:	Climate resilient health system built			
Programme Intervention:	120301 Increase community ownership, access and utilization of health promotion, environmental health and community health services			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	2023/24	40%	50%
Key Service Area:	000090 Climate Change Adaptation			
PIAP Output:	Climate resilient health system built			
Programme Intervention:	120301 Increase community ownership, access and utilization of health promotion, environmental health and community health services			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	2023/24	40%	50%

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Vote Function:	01 Provision of Specialised Mental Health Services			
Key Service Area:	320002 Administrative and Support Services			
PIAP Output:	Develop and monitor implementation of the health service and service delivery standards			
Programme Intervention:	120307 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Client satisfaction level (%)	Percentage	2023/24	70%	80%
Number of Quarterly supervisory visits conducted	Number	2023/24	4	5
Project:	1572 Retooling of Butabika National Referral Hospital			
Key Service Area:	000003 Facilities and Equipment Management			
PIAP Output:	Health Infrastructure improved			
Programme Intervention:	120307 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of X-ray machines procured and installed	Number	2023/24	1	1

V5: NTR Projections(Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142162	Sale of Medical Services-From Government Units	1.250	2.000
Total		1.250	2.000