



# VOTE: 402 Butabika Hospital

<b>Recurrent</b>					
001 Clinical Services	3.176	3.176	3.176	3.176	3.176
002 Nursing Services	0.020	0.020	0.020	0.020	0.020
003 Support Services	10.369	10.369	10.369	10.369	10.369
<b>Development</b>					
1572 Retooling of Butabika National Referral Hospital	3.808	3.808	3.808	3.808	3.808
<b>Total for the Sub-SubProgramme</b>	<b>17.373</b>	<b>17.373</b>	<b>17.373</b>	<b>17.373</b>	<b>17.373</b>
<b>Total for the Programme</b>	<b>17.373</b>	<b>17.373</b>	<b>17.373</b>	<b>17.373</b>	<b>17.373</b>
<b>Total for the Vote: 402</b>	<b>17.373</b>	<b>17.373</b>	<b>17.373</b>	<b>17.373</b>	<b>17.373</b>

## V3: VOTE MEDIUM TERM PLANS

### Planned Outputs for FY2022/23 and Medium Term Plans

<b>Plan FY2022/23</b>	<b>MEDIUM TERM PLANS</b>
<b>Programme Intervention: 12020106 Increase access to immunization against childhood diseases</b>	
2,000 immunized against diseases	To contribute towards prevention of communicable diseases
<b>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:</b>	
To procure 8 desktop and 3 laptop computers , one station wagon vehicle, one incinerator with accessories, assorted medical equipment, assorted furniture To construct 500meters of the perimeter wall To construct 6 staff housing units To renovate the acute male admission ward	To ensure timely payment of staff salaries and allowances To facilitate 4 board meetings To hold 12 Senior Management meetings To ensure maintenance of infrastructure, medical and other equipment To ensure quarterly payment of utilities
<b>Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</b>	
To recruit and retain specialized mental health providers, conduct 17 support supervision visits to regional referral mental unit, manage 77,152 outpatients in specialized clinics, manage 8,026 mental health inpatients	To strengthen specialized mental health care services, enhance Health Education and Promotion for Mental prevention

## V4: Highlights of Vote Projected Performance

### Table V4.1: Budget Outputs and Indicators

<b>Sub SubProgramme:</b>	01 Provision of Specialised Mental Health Services
<b>Department:</b>	001 Clinical Services
<b>Budget Output:</b>	320029 Mental Health Research
<b>PIAP Output:</b>	Health research & innovation promoted

# VOTE: 402 Butabika Hospital

Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
National health research, and innovation agenda in place.	Percentage			%
<b>Department:</b>	003 Support Services			
<b>Budget Output:</b>	320002 Administrative and Support Services			
<b>PIAP Output:</b>	Establishment of specialized and super specialized hospitals			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
No. of functional specialized and super specialized hospitals	Number			
<b>Project:</b>	1572 Retooling of Butabika National Referral Hospital			
<b>Budget Output:</b>	000002 Construction management			
<b>PIAP Output:</b>	Hospitals and HCs rehabilitated/expanded			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
No. of Health Center Rehabilitated and Expanded	Number	2020/2021	0	1

## V5: VOTE CROSS CUTTING ISSUES

### i) Gender and Equity

<b>OBJECTIVE</b>	To fight stigma against mentally ill female, children and disabled patients
<b>Issue of Concern</b>	1. 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 work place
<b>Planned Interventions</b>	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 in the
<b>Budget Allocation (Billion)</b>	0.1
<b>Performance Indicators</b>	1. Number of female wards in equal numbers with those of the male 2. Presence of a child and adolescent ward

### ii) HIV/AIDS

<b>OBJECTIVE</b>	To improve on treating HIV mental patients
<b>Issue of Concern</b>	HIV positive mental health patients are marginalized
<b>Planned Interventions</b>	1. Provide treatment for all mental health patients with associated HIV infection 2. Provide care for staff with HIV/AIDS
<b>Budget Allocation (Billion)</b>	0.04

# VOTE: 402 Butabika Hospital

<b>Performance Indicators</b>	Number of HIV positive mentally ill patients treated
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## iii) Environment

<b>OBJECTIVE</b>	To degrade the areas surrounding Butabika Hospital
<b>Issue of Concern</b>	Encroachment and degradation of the Hospital land and areas surrounding Butabika Hospital
<b>Planned Interventions</b>	<ol style="list-style-type: none"> <li>1. Planting more trees</li> <li>2. Eviction of encroachers, promote environmentally health practice</li> <li>3. Water harvesting</li> <li>4. Installation of solar panels</li> </ol>
<b>Budget Allocation (Billion)</b>	0.15
<b>Performance Indicators</b>	Court order instructing the encroachers to leave the Hospital land

## iv) Covid

<b>OBJECTIVE</b>	To manage critically ill patients and have a mortality rate not exceeding 5%
<b>Issue of Concern</b>	<ol style="list-style-type: none"> <li>1. Inadequate space and over crowding</li> <li>2. Health workers getting infected while at work</li> <li>3. Inadequate Personal Protective Equipment (PPE)</li> <li>4. Rampant wide spread community infection</li> </ol>
<b>Planned Interventions</b>	<ol style="list-style-type: none"> <li>1. Ensure screening at entry and provide supplies for SOP</li> <li>2. Strict observation of standard operating procedures in the facility</li> <li>3. Ensure availability of personal protective equipment and infection control &amp; preventive supplies</li> <li>4. Support health workers</li> </ol>
<b>Budget Allocation (Billion)</b>	0.06
<b>Performance Indicators</b>	<ol style="list-style-type: none"> <li>1. Mortality rate not exceeding 5%</li> <li>2. Number of COVID-19 patients managed</li> <li>3. Availability Of personal protective equipment(PPE)</li> </ol>