

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, training and research

II. STRATEGIC OBJECTIVE

To offer Specialized and General Mental Health Services

III. MAJOR ACHIEVEMENTS IN 2021/22

1. Assorted medical equipment procured which included:- Fridge 260ltrs

Laboratory biological microscope

Fluorescent microscope

Oxima3 Patients Monitor

DEFI 5SAED Plus Defibrillator

Patient monitor 9012 tabletop

Ambulance stretcher

Glucometer

2. 14655 people vaccinated for COVID19

3. Additional works for radiology unit completed which included:- Constructing a walkway connecting the new MRI machine the old radiology unit, Installing of other air conditioners and other electrically and providing a thermal and moisture protection.

4. 19566 patients attended to in the mental health clinics

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	8.718	5.763	5.763	5.763	5.763
	Non-Wage	7.483	7.802	9.206	9.206	9.206
Devt.	GoU	2.285	2.285	2.285	2.285	2.285
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		18.486	15.849	17.254	17.254	17.254
Total GoU+Ext Fin (MTEF)		18.486	15.849	17.254	17.254	17.254
Arrears		0.002	0.000	0.000	0.000	0.000
Total Budget		18.488	15.849	17.254	17.254	17.254
Total Vote Budget Excluding		18.486	15.849	17.254	17.254	17.254

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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 2022/23	
	Recurrent	Development
Programme:12 HUMAN CAPITAL DEVELOPMENT	16.201	2.285
SubProgramme:02 Population Health, Safety and Management	16.201	2.285
Sub SubProgramme:01 Provision of Specialised Mental Health Services	16.201	2.285
001 Clinical Services	3.161	0.000
002 Nursing Services	0.020	0.000
003 Support Services	13.020	2.285
Total for the Vote	16.201	2.285

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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: 320029 Mental Health Research				
PIAP Output: Health research & innovation promoted				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
National health research, and innovation agenda in place.	Percentage			%
Number of Health Research Publications	Number	2020-2021	2	2

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VI. VOTE NARRATIVE

Vote Challenges

1. Insufficient funds on several items
2. Inadequate human resource
3. Persistently high patient attendance
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 AIA services
2. Improving on the procurement process
3. Declaring vacant posts

VII. Off Budget Support

Table 7.1: Off Budget Support by Project and Department

N / A

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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	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
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 in the
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

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)	0.040
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 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 the Hospital land

iv) Covid

OBJECTIVE	To manage critically ill patients and have a mortality rate not exceeding 5%
Issue of Concern	1. Inadequate space and over crowding 2. Health workers getting infected while at work 3. Inadequate Persona Protective Equipment (PPE) 4. Rampant wide spread community infection

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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. Support health workers
Budget Allocation (Billion)	0.060
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
Clinical Officer	U5(SC)	3	2
PSYCHIATRIC CLINICAL OFFICER	U5(SC)	8	6
Assistant Commissioner-Nursing	U1-E(Med-2)	1	1
ASSISTANT MEDICAL RECORDS OFFICER	U5L	2	0
ASSISTANT RECORDS OFFICER	U5L	4	3
CONSUL (PSYCH)	U1 SE	5	1
DENTAL SURGEON	U4 (Med-1)	1	0
Deputy Director-NRH &Specialised Health Institute	U1SE	1	0
ENROLLED Psychiatry NURSE	U7(Med)	90	73
Medical Officer	U4 (Med-1)	11	5
MEDICAL OFFICER SPECIAL GR.(PSYCH)	U2	11	6
Medical Officer Special Grade(Medicine)	U2(Med-1)	1	0
MEDICAL RECORDS OFFICER	U4L	1	0
Nursing Officer (Nursing)	U5(SC)	6	2
Nursing Officer (Psychiatry)	U5(SC)	68	62
Occupational Therapist	U5(SC)	3	2
Pharmacist	U4 (Med-1)	3	1
Principal Nursing Officer	U3(Med-2)	2	1
PRINCIPAL PSYCHIATRIC CLINICAL OFFICER	U3(Med-2)	3	2
PRINCIPAL PUBLIC HEALTH DENTAL OFFICER	U3(Med-2)	1	0
SEN.CLINICAL PSYCHOLOGIST	U3	1	0
Senior Nursing Officers	U4	12	11
Senior Occupational Therapist	U4(Med-2)	1	0
Senior Consultant	U1SE	6	3
Senior Public Health Dental Officer	U4	1	0
SENIOR.MEDICAL SOCIAL WORKER	U3L	1	0
Theatre Attendant	U8(Med)	2	1

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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 FY2022/23	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Clinical Officer	U5(SC)	3	2	1	1	1,200,000	14,400,000
PSYCHIATRIC CLINICAL OFFICER	U5(SC)	8	6	2	2	1,200,000	28,800,000
ASSISTANT MEDICAL RECORDS OFFICER	U5L	2	0	2	2	479,759	11,514,216
ASSISTANT RECORDS OFFICER	U5L	4	3	1	1	479,759	5,757,108
CONSUL (PSYCH)	U1 SE	5	1	4	4	0	0
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 Psychiatry NURSE	U7(Med)	90	73	17	17	613,158	125,084,232
Medical Officer	U4 (Med-1)	11	5	6	6	3,000,000	216,000,000
MEDICAL OFFICER SPECIAL GR.(PSYCH)	U2	11	6	5	5	0	0
Medical Officer Special Grade(Medicine)	U2(Med-1)	1	0	1	1	3,750,000	45,000,000
MEDICAL RECORDS OFFICER	U4L	1	0	1	1	601,341	7,216,092
Nursing Officer (Nursing)	U5(SC)	6	2	4	4	1,200,000	57,600,000
Nursing Officer (Psychiatry)	U5(SC)	68	62	6	6	1,200,000	86,400,000
Occupational Therapist	U5(SC)	3	2	1	1	1,200,000	14,400,000
Pharmacist	U4 (Med-1)	3	1	2	2	3,000,000	72,000,000
Principal Nursing Officer	U3(Med-2)	2	1	1	1	3,100,000	37,200,000
PRINCIPAL PSYCHIATRIC CLINICAL OFFICER	U3(Med-2)	3	2	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
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 Consultant	U1SE	6	3	3	3	7,307,602	263,073,672
Senior Public Health Dental Officer	U4	1	0	1	1	1,131,967	13,583,604

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Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2022/23	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
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					67	49,417,632	1,237,477,476

