

VOTE: 402

Butabika Hospital

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

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

ii) Snapshot of Medium Term Budget Allocations

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

Billion Uganda Shillings	FY2022/23		FY2023/24	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Recurrent Wage	9.071	2.268	9.071	9.525	10.477	11.525	11.525
Non Wage	9.483	1.514	9.483	21.498	25.798	34.827	34.827
Dev. GoU	2.285	0.000	2.513	2.513	3.016	4.222	4.222
ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	20.839	3.782	21.068	33.536	39.291	50.575	50.575
Total GoU+Ext Fin (MTEF)	20.839	3.782	21.068	33.536	39.291	50.575	50.575
A.I.A Total	0.000	0	0	0.000	0.000	0.000	0.000
Grand Total	20.839	3.782	21.068	33.536	39.291	50.575	50.575

Table V1.2: Medium Term Projections by Programme and Sub-Subprogramme

Billion Uganda Shillings	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
12 HUMAN CAPITAL DEVELOPMENT							
01 Provision of Specialised Mental Health Services	20.839	3.782	21.068	33.536	39.291	50.575	50.575
Total for the Programme	20.839	3.782	21.068	33.536	39.291	50.575	50.575
Total for the Vote: 402	20.839	3.782	21.068	33.536	39.291	50.575	50.575

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

Billion Uganda Shillings	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Programme: 12 HUMAN CAPITAL DEVELOPMENT							
Sub-SubProgramme: 01 Provision of Specialised Mental Health Services							
Recurrent							
001 Clinical Services	3.661	0.647	3.661	3.661	3.661	3.661	3.661
002 Nursing Services	0.020	0.003	0.020	0.020	0.020	0.040	0.050
003 Support Services	14.873	3.131	14.873	27.342	32.594	42.651	42.641
Development							
1572 Retooling of Butabika National Referral Hospital	2.285	0.000	2.513	2.513	3.016	4.222	4.222
Total for the Sub-SubProgramme	20.839	3.782	21.068	33.536	39.291	50.575	50.575
Total for the Programme	20.839	3.782	21.068	33.536	39.291	50.575	50.575
Total for the Vote: 402	20.839	3.782	21.068	33.536	39.291	50.575	50.575

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2023/24 and Medium Term Plans

FY2022/23	FY2023/24		
Plan	BFP Performance	Plan	MEDIUM TERM PLANS
Programme Intervention: 12020106 Increase access to immunization against childhood diseases			
2,000 immunized against diseases	628 COVID and 753 routine immunized	2,000 immunized	2,200 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:

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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	1. All staff paid salaries and allowances	1 . Staff paid salaries and allowances	1. Staff paid salaries and allowances
	2. 1 Hospital Management board meeting	2 . 4 Hospital Management board meetings	2. 4 Hospital Management board meetings
	3. 1 Senior Management meetings	3. 12 Senior Management meetings	3 .12 Senior Management meetings
	4. Staff medical expenses	4. Staff medical expenses paid	4. Staff medical expenses paid
	5. Utilities were paid	5. Utilities paid	5. Utilities paid
	6. Hospital infrastructure and grounds maintained	6. Hospital infrastructure and grounds maintained.	6. Hospital infrastructure and grounds maintained.
	7. Vehicles, machinery and equipment maintained	7. Vehicles, machinery and equipment maintained	7. Vehicles, machinery and equipment maintained

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

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To recruit and retain specialized mental health providers, conduct 17 support supervion visits to regional referral mental unit, manage 77,152 outpatients in specialized clinics, manage 8,026 mental health inpatients	1,205 male and 663 female patients admitted 12,739 investigations conducted in the lab 480 radiology investigations conducted 4,685 male and 4,337 female attended to in the Mental Health clinic 1,118 male and 692 female attended to in the Child Mental Health Clinic 12,537male and 2,608 female attended to in the Alcohol and Drug Clinic 7,425 attended to in the general Outpatient Department 15 outreach clinics conducted 810 male and 900 female patients seen in the clinics 81 clients participated in transitional programmes 4 visits to regional referral hospitals mental health units. 75 patients resettled	1. 4,752 male and 3,144 female patients admitted 2. 58,556 laboratory investigations conducted 3. 28,800 radiology investigations conducted 4. 14,720 male and 15,996 female attended to in the Mental Health Clinic 5. 2,613 male and 2,200 female attended to in the Child Mental Health Clinic 6. 61,060 male and 1,396 female attended to in the Alcohol and Drug Clinics 7. 43,072 attended to in the general Outpatient Department 8. 60 outreach clinics conducted in the areas of Nkokonjeru, Nansana, Kitetika, Kawempe Katalemwa and Kitebi 9. 1,830 male and 1,689 female patients seen in the clinics 10. 420 clients participated in transitional programmes 11. 17 visits to regional referral hospitals mental health units 12. 900 patients resettled	1. 5,227 male and 3,458 female patients admitted 2. 64,412 laboratory investigations conducted 3. 28,800 radiology investigations conducted 4. 16,192 male and 17,596 female attended to in the Mental Health Clinic 5. 2,874 male and 2,420 female attended to in the Child Mental Health Clinic 6. 67,166 male and 1,536 female attended to in the Alcohol and Drug Clinics 7. 47,379 attended to in the general Outpatient Department 8. 60 outreach clinics conducted in the areas of Nkokonjeru, Nansana, Kitetika, Kawempe Katalemwa and Kitebi 9. 1,830 male and 1,689 female patients seen in the clinics 10. 420 clients participated in transitional programmes 11. 17 visits to regional referral hospitals mental health units 12. 900 patients resettled
Programme Intervention: 12030112 Promote health research, innovation and technology uptake			
		Mental Health Research conducted. (2 Short term research undertakings)	Mental Health Research conducted. (2 Short term research undertakings)

V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Programme:	12 HUMAN CAPITAL DEVELOPMENT
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Sub SubProgramme:	01 Provision of Specialised Mental Health Services					
Department:	001 Clinical Services					
Budget Output:	000008 Records Management					
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% of hospitals and HC IVs with a functional EMRS	Percentage	2020-2021	60	60%	60%	70%
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of reports produced	Number	2020-2021	4			4
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Proportion of eligible mothers screened for Cancer of Cervix	Number	2020-2021	6%	6%	1.5%	7%
proportion of Lower levels health facilities routinely reporting on HT and DM	Number	2020-2021	60%			70%
Budget Output:	320029 Mental Health Research					
PIAP Output:	Health research and innovation promoted					
Programme Intervention:	12030112 Promote health research, innovation and technology uptake					

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Sub SubProgramme:		01 Provision of Specialised Mental Health Services				
PIAP Output:		Health research and innovation promoted				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of Health Research Publications	Number	2020-2021	2	2	1	2
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Proportion of eligible mothers screened for Cancer of Cervix	Number	2020-2021	70%			80%
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
%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				

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Sub SubProgramme:	01 Provision of Specialised Mental Health Services					
PIAP Output:	Preventive programs for NCDs implemented					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Proportion of eligible mothers screened for Cancer of Cervix	Number	2020-2021	6%	6%	6%	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:	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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% 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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of condoms procured and distributed (Millions)	Number	2020-2021	24000	24000	5000	30000
No. of health workers in the public and private sector trained in integrated management of malaria	Number	2020-2021	15	15	2	20
No. of health workers trained to deliver KP friendly services	Number	2020-2021	5	5	2	8
Budget Output:	320022 Immunisation Services					

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Sub SubProgramme:	01 Provision of Specialised Mental Health 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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% 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%
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Approved Hospital Strategic Plan in place	List	2020-2021	Yes	Yes	Yes	Yes
Audit workplan in place	List	2020-2021	Yes	Yes	Yes	Yes
Number of audit reports produced	Number	2020-2021	4	4	1	4
Number of audits conducted	Number	2020-2021	4	4	1	4
Number of quarterly Audit reports submitted	Number	2020-2021	4	4	1	4
Risk mitigation plan in place	List	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:					

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Sub SubProgramme:		01 Provision of Specialised Mental Health Services					
PIAP Output:		Human resource recruited to fill the vacant posts					
Indicator Name		Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed	
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed	
% of staff with performance plan		Percentage	2020-2021	70%	70%	30%	80%
Proportion of established positions filled		Number	2020-2021	400	460	407	460
Staffing levels, %		Percentage	2020-2021	78%	86%	78%	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					
Indicator Name		Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed	
Number of human resource for health decisions made		Number	2020-2021	50	60	15	60
Project:		1572 Retooling of Butabika National Referral Hospital					
Budget Output:		000003 Facilities Maintenance					
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:					

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Sub SubProgramme:	01 Provision of Specialised Mental Health Services					
PIAP Output:	Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Medical equipment inventory maintained and updated	Text	2021-2022	60	100%	40%	70

V5: VOTE CROSS CUTTING 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 child 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)	0.2		
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)	0.6		
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		

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Budget Allocation (Billion)	0.1
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%
Issue of Concern	1. Inadequate space and over crowding 2. Health workers getting infected while at work 3. Inadequate Personal Protective Equipment (PPE) 4. Rampant wide spread community infection
Planned Interventions	1. Ensure screening at entry and provide supplies for SOP 2. Strict observation of standard operating procedures in the facility 3. Ensure availability of personal protective equipment and infection control & preventive supplies 4. Treat health workers
Budget Allocation (Billion)	0.05
Performance Indicators	1. Mortality rate not exceeding 5% 2. Number of COVID-19 patients managed 3. Availability of personal protective equipment(PPE)