
Vote:162 Butabika Hospital

V1: Vote Overview

I. Vote Mission Statement

To offer super specialized and general mental health services; conduct mental health training, mental health related research and provide support to mental health care services in the country

II. Strategic Objective

To offer Specialized and general Mental Health Services

III. Major Achievements in 2017/18

1. Planned to attend to 29,392 patients in the Mental Health Clinic and 14,148 were attended to
2. Planned to attend to 4,929 patients in Child Mental Health Clinic and 2,288 female attended to
3. Planned to attend to 881 patients in the Alcohol and Drug Unit and 226 were attended to
4. Planned to attend to 44,000 patients in the general OPD and 14,290 attended to
5. Planned to have 60 outreach clinics conducted in the areas of Nkokonjeru, Nansana, Kitetika, Kawempe Katalemwa and Kitebi. 30 were conducted
6. Planned to have 24 visits to regional referral hospitals mental health units and 12 visits were conducted. Units visited were Jinja, Mbarara Fortportal, Mubende, Arua, Lira, Soroti, Mbale, Masaka, Gulu, Hoima and Kabale
7. Planned to resettle 900 patients and 416 were resettled
8. All patients provided with meals, uniforms and beddings
9. Expansion of the Alcohol and Drug Unit on going at 98% complete due for hand over
10. Hospital infrastructure, grounds, vehicles, machinery and equipment maintained

IV. Medium Term Plans

The Hospital's medium expenditure plans for enhancing provision of Mental and general health care include provision of mental health training to male, female and disabled students, provision of technical supervision, research and advocacy on mental health issues regarding male, female and marginalized groups. Operationalization of the private wing to enable accessibility of private wing services for both male and female patients and complete the construction of the Alcohol and Drug Unit for rehabilitation of both male and female patients due to increasing misuse of alcohol and drugs especially by the youth. Availability of a standby ambulance for expectant mother

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V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

| | 2016/17 Outturn | 2017/18 | | 2018/19 | MTEF Budget Projections | | | | |
|--|--------------------|--------------------|---------------------------|---------------|-------------------------|---------------|---------------|---------------|--------|
| | | Approved Budget | Expenditure by End Dec | | 2019/20 | 2020/21 | 2021/22 | 2022/23 | |
| Recurrent | Wage | 3.302 | 3.799 | 1.658 | 5.423 | 5.965 | 6.263 | 6.576 | 6.905 |
| | Non Wage | 5.708 | 5.413 | 2.344 | 5.821 | 7.102 | 8.167 | 9.801 | 11.761 |
| Devt. | GoU | 1.808 | 1.808 | 0.617 | 1.808 | 2.206 | 2.647 | 2.647 | 2.647 |
| | Ext. Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| GoU Total | 10.818 | 11.020 | 4.619 | 13.052 | 15.273 | 17.077 | 19.024 | 21.313 | |
| Total GoU+Ext Fin (MTEF) | 10.818 | 11.020 | 4.619 | 13.052 | 15.273 | 17.077 | 19.024 | 21.313 | |
| Arrears | 0.000 | 0.239 | 0.239 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | |
| Total Budget | 10.818 | 11.259 | 4.858 | 13.052 | 15.273 | 17.077 | 19.024 | 21.313 | |
| A.I.A Total | 0.723 | 1.500 | 0.413 | 1.700 | 1.900 | 2.000 | 2.000 | 2.000 | |
| Grand Total | 11.541 | 12.759 | 5.271 | 14.752 | 17.173 | 19.077 | 21.024 | 23.313 | |
| Total Vote Budget Excluding Arrears | 11.541 | 12.520 | 5.032 | 14.752 | 17.173 | 19.077 | 21.024 | 23.313 | |

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

| <i>Billion Uganda Shillings</i> | 2017/18 Approved Budget | | | | 2018/19 Draft Estimates | | | |
|---|-------------------------|--------------|--------------|---------------|-------------------------|--------------|--------------|---------------|
| | GoU | Ext. Fin | AIA | Total | GoU | Ext. Fin | AIA | Total |
| Output Class : Outputs Provided | 9.212 | 0.000 | 1.500 | 10.712 | 11.244 | 0.000 | 1.500 | 12.744 |
| 211 Wages and Salaries | 3.961 | 0.000 | 0.736 | 4.697 | 5.585 | 0.000 | 0.739 | 6.324 |
| 212 Social Contributions | 0.190 | 0.000 | 0.000 | 0.190 | 0.307 | 0.000 | 0.000 | 0.307 |
| 213 Other Employee Costs | 0.184 | 0.000 | 0.091 | 0.275 | 0.476 | 0.000 | 0.092 | 0.568 |
| 221 General Expenses | 2.236 | 0.000 | 0.158 | 2.394 | 2.235 | 0.000 | 0.146 | 2.381 |
| 222 Communications | 0.022 | 0.000 | 0.004 | 0.026 | 0.022 | 0.000 | 0.000 | 0.022 |
| 223 Utility and Property Expenses | 0.390 | 0.000 | 0.029 | 0.419 | 0.390 | 0.000 | 0.052 | 0.442 |
| 224 Supplies and Services | 0.845 | 0.000 | 0.300 | 1.145 | 0.845 | 0.000 | 0.200 | 1.045 |
| 227 Travel and Transport | 0.244 | 0.000 | 0.062 | 0.306 | 0.245 | 0.000 | 0.050 | 0.295 |
| 228 Maintenance | 1.139 | 0.000 | 0.121 | 1.260 | 1.139 | 0.000 | 0.222 | 1.361 |
| Output Class : Capital Purchases | 1.808 | 0.000 | 0.000 | 1.808 | 1.808 | 0.000 | 0.200 | 2.008 |
| 281 Property expenses other than interest | 0.030 | 0.000 | 0.000 | 0.030 | 0.030 | 0.000 | 0.000 | 0.030 |
| 312 FIXED ASSETS | 1.778 | 0.000 | 0.000 | 1.778 | 1.778 | 0.000 | 0.200 | 1.978 |
| Output Class : Arrears | 0.239 | 0.000 | 0.000 | 0.239 | 0.000 | 0.000 | 0.000 | 0.000 |
| 321 DOMESTIC | 0.239 | 0.000 | 0.000 | 0.239 | 0.000 | 0.000 | 0.000 | 0.000 |

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| | | | | | | | | |
|-------------------------|--------|-------|-------|--------|--------|-------|-------|--------|
| Grand Total : | 11.259 | 0.000 | 1.500 | 12.759 | 13.052 | 0.000 | 1.700 | 14.752 |
| Total excluding Arrears | 11.020 | 0.000 | 1.500 | 12.520 | 13.052 | 0.000 | 1.700 | 14.752 |

VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

| Billion Uganda shillings | FY 2016/17 Outturn | FY 2017/18 | | 2018-19 Proposed Budget | Medium Term Projections | | | |
|---|-----------------------|--------------------|---------------------|-------------------------------|-------------------------|---------------|---------------|---------------|
| | | Approved Budget | Spent By End Dec | | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
| 55 Provision of Specialised Mental Health Services | 10.818 | 12.759 | 4.858 | 14.752 | 17.173 | 19.077 | 21.024 | 23.313 |
| 01 Management | 9.000 | 10.918 | 4.225 | 12.711 | 14.634 | 16.097 | 18.044 | 20.333 |
| 02 Internal Audit Section | 0.010 | 0.033 | 0.016 | 0.033 | 0.033 | 0.033 | 0.033 | 0.033 |
| 0911 Butabika and health centre remodelling/construction | 1.808 | 1.400 | 0.598 | 1.300 | 2.000 | 2.000 | 2.000 | 2.000 |
| 1474 Institutional Support to Butabika National Referral Hospital | 0.000 | 0.408 | 0.020 | 0.708 | 0.506 | 0.947 | 0.947 | 0.947 |
| Total for the Vote | 10.818 | 12.759 | 4.858 | 14.752 | 17.173 | 19.077 | 21.024 | 23.313 |
| Total Excluding Arrears | 10.818 | 12.520 | 4.619 | 14.752 | 17.173 | 19.077 | 21.024 | 23.313 |

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

| | | | |
|--|--|-------------------|-------------------|
| Programme : | 55 Provision of Specialised Mental Health Services | | |
| Programme Objective : | To provide super specialised and general mental health services, conduct mental health training, mental health related research and to provide support to mental health care services in the country | | |
| Responsible Officer: | Dr. David Basangwa | | |
| Programme Outcome: | Quality and accessible Specialised mental health services | | |
| <i>Sector Outcomes contributed to by the Programme Outcome</i> | | | |
| 1. Improved quality of life at all levels | | | |
| Outcome Indicators | Performance Targets | | |
| | 2018/19 | 2019/20 | 2020/21 |
| | Target | Projection | Projection |

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| | | | |
|--|-------|-------|-------|
| • % increase of referred mental health cases managed; bed occupancy rate | 14% | 13% | 12% |
| SubProgramme: 01 Management | | | |
| Output: 02 Mental Health inpatient Services Provided | | | |
| No. of investigations conducted | 30800 | 32483 | 34000 |
| No. of male and female admitted | 9350 | 11033 | 12000 |
| Referral cases in | 670 | 790 | 800 |
| Output: 04 Specialised Outpatient and PHC Services Provided | | | |
| No. of out-patients in specialized clinics | 44000 | 51920 | 52000 |
| No. of male and female attended to in the adolesce | 4929 | 5806 | 6000 |
| No. of male and female attended to in the mental h | 29392 | 34682 | 35000 |
| No. of patients attended to in the general outpati | 44000 | 51920 | 52000 |
| Output: 05 Community Mental Health Services and Technical Supervision | | | |
| No. of male and female patients seen in the outreach clinics | 3519 | 4152 | 4200 |
| No. of Technical support supervision visits conducted | 24 | 26 | 26 |
| No. of outreach clinics conducted | 60 | 60 | 60 |
| No. of visits to regional referral hospitals | 24 | 26 | 26 |

IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

| FY 2017/18 | | FY 2018/19 | |
|---|--|--------------------------------------|------------------|
| Appr. Budget and Planned Outputs | Expenditures and Achievements by end Dec | Proposed Budget and Planned Outputs | |
| Vote 162 Butabika Hospital | | | |
| Program : 08 55 Provision of Specialised Mental Health Services | | | |
| Development Project : 0911 Butabika and health cente remodelling/construction | | | |
| Output: 08 55 80 Hospital Construction/rehabilitation | | | |
| Completion of the Alcohol and Drug Unit | Works is at 98% complete it was roofed, electrical, plumbings, floor tiled and drainage completed is due for hand over in march 2018 | Construction of 6 units staff houses | |
| Total Output Cost(Ushs Thousand) | 1,400,000 | 597,535 | 1,300,000 |
| Gou Dev't: | 1,400,000 | 597,535 | 1,300,000 |
| Ext Fin: | 0 | 0 | 0 |
| A.I.A: | 0 | 0 | 0 |

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

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1. Delay in releasing A.I.A cashlimits
2. Insufficient funds on several items
3. Increasing prices of goods and services
4. Inadequate medicines budget leading to medicine stock outs
1. Inadequate human resource
2. Bed occupancy has remained above 150%
3. High rate of destruction of infrastructure and consumables leading to high maintenance costs due to the nature of patients
4. Lack of x-ray services

Plans to improve Vote Performance

1. Introduction of new services
2. Improving the procurement process
3. Improving on the A.I.A collection
4. Declaring vacant positions

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: **HIV/AIDS**

| | |
|--------------------------------------|---|
| Objective : | To improve on treating HIV mentally patients |
| Issue of Concern : | HIV positive mental health patients are marginized |
| Planned Interventions : | Provide treatment for all mental health patient with associated HIV infection |
| Budget Allocation (Billion) : | 0.400 |
| Performance Indicators: | Number of HIV positive mentally ill patients treated |

Issue Type: **Gender**

| | |
|--------------------------------------|--|
| 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 |
| Planned Interventions : | Increase access to mental health care for female, children and disabled mentally ill patients |
| Budget Allocation (Billion) : | 0.100 |
| Performance Indicators: | 1. Number of female and disabled patients seen 2. Number of children, adolescent and disabled patients seen |

Issue Type: **Environment**

| | |
|--------------------------------------|---|
| Objective : | To degrade the Hospital land and areas surrounding Butabika Hospital |
| Issue of Concern : | Encroachment and degradation of the Hospital land and areas surrounding Butabika Hospital |
| Planned Interventions : | 1. Increased tree planting 2. Eviction of encroachers, promote environmentally health practices |
| Budget Allocation (Billion) : | 0.150 |
| Performance Indicators: | 1. Court order instructing the encroachers to leave the Hospital land 2. Tree planting 3. Standard of practices in environmental protection practices |

Table 11.2: AIA Collections

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| Source of AIA(Ush Bn) | 2017/18 Budget | 2017/18 Actual by Dec | 2018/19 Projected |
|----------------------------------|----------------|-----------------------|-------------------|
| Other Fees and Charges | 1.500 | 0.840 | 0.000 |
| Fees from Hospital Private Wings | 0.000 | 0.000 | 1.700 |
| Total | 1.500 | 0.840 | 1.700 |

XII. Personnel Information

Table 12.1 Staff Recruitment Plan

| Post Title | Salary Scale | No. Of Approved Posts | No Of Filled Posts | Vacant Posts | No. of Posts Cleared for Filling FY2018/19 | Gross Salary Per Month (UGX) | Total Annual Salary (UGX) |
|--|--------------|-----------------------|--------------------|--------------|--|------------------------------|---------------------------|
| Assistant Commissioner Nursing | U1 | 1 | 0 | 1 | 1 | 2,250,162 | 27,001,944 |
| Clinical Psychologist | U4 | 4 | 1 | 3 | 1 | 1,089,533 | 13,074,396 |
| Enrolled Psychiatric Nurse | U7 | 90 | 82 | 8 | 4 | 1,652,632 | 19,831,584 |
| Laboratory Attendant | U8 | 1 | 0 | 1 | 1 | 209,859 | 2,518,308 |
| Medical Officer Special Grade (Psychiatry) | U2 | 13 | 2 | 11 | 2 | 3,984,908 | 47,818,896 |
| Nursing Officer (Psychiatry) | U5 | 76 | 59 | 17 | 7 | 5,277,034 | 63,324,408 |
| Principal Clinical Officer | U3 | 1 | 0 | 1 | 1 | 1,345,765 | 16,149,180 |
| Principal Clinical Psychologist | U2 | 1 | 0 | 1 | 1 | 1,728,187 | 20,738,244 |
| Principal Nursing Officer | U3 | 2 | 1 | 1 | 1 | 1,345,765 | 16,149,180 |
| Principal Occupational Therapist | U3 | 1 | 0 | 1 | 1 | 1,345,765 | 16,149,180 |
| Records Assistant | U7 | 2 | 1 | 1 | 1 | 316,393 | 3,796,716 |
| Senior Counselor | U3 | 1 | 0 | 1 | 1 | 902,612 | 10,831,344 |
| Senior Dispenser | U4 | 3 | 2 | 1 | 1 | 1,131,967 | 13,583,604 |
| Senior Orthopaedic Officer | U4 | 1 | 0 | 1 | 1 | 1,131,967 | 13,583,604 |
| Senior Psych. Clinical Officer | U4 | 4 | 1 | 3 | 2 | 2,263,934 | 27,167,208 |
| Senior Public Health Dental Officer | U4 | 1 | 0 | 1 | 1 | 1,131,967 | 13,583,604 |
| Senior Stores Assistant | U6 | 1 | 0 | 1 | 1 | 416,617 | 4,999,404 |
| Store Assistant | U7 | 3 | 0 | 3 | 1 | 316,393 | 3,796,716 |
| Total | | 206 | 149 | 57 | 29 | 27,841,460 | 334,097,520 |