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# Vote:162 Butabika Hospital

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## V1: Vote Overview

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### 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 2018/19

3,612 patients were admitted  
15,582 investigations were conducted in the laboratory  
758 conducted in ultrasound  
All 4,595 inpatients were provided with 3 meals a day  
4,595 inpatients were provided with uniforms and bedding  
16,596 patients were attended to in the Mental Health clinic  
2,640 patients were attended to in the Child Mental Health Clinic  
285 patients were attended to in the Alcohol and Drug Clinic  
17,144 Medical (general, Dental, Orthopedic, Family planning, HIV/AIDS, TB,STD, Eye clinic, Trauma unit Theatre/minor) outpatients were attended to  
30 outreach clinics conducted in the areas of Nkokonjeru, Nansana, Kitetika, Kawempe Katalemwa and Kitebi  
2,624 patients were seen in the outreach clinics  
8 visits to regional referral hospitals mental health units.  
476 patients were resettled  
4,547 were immunized

### IV. Medium Term Plans

The Hospital's medium term plans for enhancing provision of mental and general health care including 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 newly expanded Alcohol and Drug Unit for rehabilitation of both male and female patients due to increasing misuse of alcohol and drugs especially by the youth. The Hospital will expand on the female admission ward to address the increasing number of female patients. Availability of a standby ambulance for mental health patients as well as expectant mothers

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## V. Summary of Past Performance and Medium Term Budget Allocations

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

	2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24	
<b>Recurrent</b>									
Wage	3.382	5.423	2.569	5.423	5.694	5.979	6.277	6.591	
Non Wage	5.750	5.821	2.491	7.584	8.722	10.467	12.560	15.072	
<b>Devt.</b>									
GoU	1.807	1.808	0.786	8.308	9.970	9.970	9.970	9.970	
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
<b>GoU Total</b>	<b>10.940</b>	<b>13.052</b>	<b>5.847</b>	<b>21.315</b>	<b>24.386</b>	<b>26.415</b>	<b>28.807</b>	<b>31.633</b>	
<b>Total GoU+Ext Fin (MTEF)</b>	<b>10.940</b>	<b>13.052</b>	<b>5.847</b>	<b>21.315</b>	<b>24.386</b>	<b>26.415</b>	<b>28.807</b>	<b>31.633</b>	
Arrears	0.239	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
<b>Total Budget</b>	<b>11.179</b>	<b>13.052</b>	<b>5.847</b>	<b>21.315</b>	<b>24.386</b>	<b>26.415</b>	<b>28.807</b>	<b>31.633</b>	
<b>A.I.A Total</b>	<b>1.061</b>	<b>1.700</b>	<b>0.581</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	
<b>Grand Total</b>	<b>12.239</b>	<b>14.752</b>	<b>6.427</b>	<b>21.315</b>	<b>24.386</b>	<b>26.415</b>	<b>28.807</b>	<b>31.633</b>	
<b>Total Vote Budget Excluding Arrears</b>	<b>12.000</b>	<b>14.752</b>	<b>6.427</b>	<b>21.315</b>	<b>24.386</b>	<b>26.415</b>	<b>28.807</b>	<b>31.633</b>	

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>11.244</b>	<b>0.000</b>	<b>1.500</b>	<b>12.744</b>	<b>13.007</b>	<b>0.000</b>	<b>13.007</b>
211 Wages and Salaries	5.585	0.000	0.739	6.324	6.172	0.000	6.172
212 Social Contributions	0.307	0.000	0.000	0.307	0.373	0.000	0.373
213 Other Employee Costs	0.476	0.000	0.092	0.568	0.527	0.000	0.527
221 General Expenses	2.235	0.000	0.146	2.381	2.352	0.000	2.352
222 Communications	0.022	0.000	0.000	0.022	0.022	0.000	0.022
223 Utility and Property Expenses	0.390	0.000	0.052	0.442	0.629	0.000	0.629
224 Supplies and Services	0.845	0.000	0.200	1.045	1.205	0.000	1.205
227 Travel and Transport	0.245	0.000	0.050	0.295	0.295	0.000	0.295
228 Maintenance	1.139	0.000	0.222	1.361	1.433	0.000	1.433
<b>Output Class : Capital Purchases</b>	<b>1.808</b>	<b>0.000</b>	<b>0.200</b>	<b>2.008</b>	<b>8.308</b>	<b>0.000</b>	<b>8.308</b>
281 Property expenses other than interest	0.030	0.000	0.000	0.030	0.030	0.000	0.030
312 FIXED ASSETS	1.778	0.000	0.200	1.978	8.278	0.000	8.278
<b>Grand Total :</b>	<b>13.052</b>	<b>0.000</b>	<b>1.700</b>	<b>14.752</b>	<b>21.315</b>	<b>0.000</b>	<b>21.315</b>
<b>Total excluding Arrears</b>	<b>13.052</b>	<b>0.000</b>	<b>1.700</b>	<b>14.752</b>	<b>21.315</b>	<b>0.000</b>	<b>21.315</b>

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## VII. Budget By Programme And Subprogramme

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

<i>Billion Uganda shillings</i>	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>55 Provision of Specialised Mental Health Services</b>	<b>11.179</b>	<b>14.752</b>	<b>5.847</b>	<b>21.315</b>	<b>24.386</b>	<b>26.415</b>	<b>28.807</b>	<b>31.633</b>
01 Management	9.341	12.711	5.045	12.974	14.383	16.412	18.804	21.630
02 Internal Audit Section	0.031	0.033	0.015	0.033	0.033	0.033	0.033	0.033
0911 Butabika and health centre remodelling/construction	1.400	1.300	0.433	4.300	6.000	6.000	6.000	6.000
1474 Institutional Support to Butabika National Referral Hospital	0.407	0.708	0.354	4.008	3.970	3.970	3.970	3.970
<b>Total for the Vote</b>	<b>11.179</b>	<b>14.752</b>	<b>5.847</b>	<b>21.315</b>	<b>24.386</b>	<b>26.415</b>	<b>28.807</b>	<b>31.633</b>
<b>Total Excluding Arrears</b>	<b>10.940</b>	<b>14.752</b>	<b>5.847</b>	<b>21.315</b>	<b>24.386</b>	<b>26.415</b>	<b>28.807</b>	<b>31.633</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b>	55 Provision of Specialised Mental Health Services				
<b>Programme Objective :</b>	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				
<b>Responsible Officer:</b>	Dr. David Basangwa				
<b>Programme Outcome:</b>	Quality and accessible Specialised mental health services				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved quality of life at all levels</b>					
<b>Outcome Indicators</b>	<b>Performance Targets</b>				
			<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
	<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>

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• % increase of referred mental health cases managed; bed occupancy rate	15%	15%	16%
<b>SubProgramme: 01 Management</b>			
<b>Output: 02 Mental Health inpatient Services Provided</b>			
No. of investigations conducted	30,800	31,000	32,000
No. of male and female admitted	9,350	9,500	9,600
Referral cases in	504	510	520
<b>Output: 04 Specialised Outpatient and PHC Services Provided</b>			
No. of out-patients in specialized clinics	16,000	16,500	17,000
No. of male and female attended to in the adolesce	4,929	5,000	51,000
No. of male and female attended to in the mental h	29,392	30,000	32,000
No. of patients attended to in the general outpati	44,000	45,000	46,000
<b>Output: 05 Community Mental Health Services and Technical Supervision</b>			
No. of male and female patients seen in the outreach clinics	3,519	3,600	3,700
No. of Technical support supervision visits conducted	24	24	24
No. of outreach clinics conducted	60	60	60
No. of visits to regional referral hospitals	24	24	24

## IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2018/19		FY 2019/20	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs	
<b>Vote 162 Butabika Hospital</b>			
<b>Program : 08 55 Provision of Specialised Mental Health Services</b>			
Development Project : 0911 Butabika and health centre remodelling/construction			
<b>Output: 08 55 80 Hospital Construction/rehabilitation</b>			
Construction of 6 units staff houses	1) Mobilization 2) Excavation for column bases and foundation 3) Bending and fixing reinforcement for stub columns 4) Plinth walling 5) Filling of hardcore and concreting oversite /ground floor slab	Completion of 6 Units staff houses whose construction started in the Financial Year 2018/19 Expansion of the female admission ward comprising of two dormitories, one intensive care ward and an isolation ward Phase one construction of a perimeter wall Remodeling of the radiology dept to accommodate the MRI machine	
<b>Total Output Cost(Ushs Thousand)</b>	<b>1,300,000</b>	<b>432,539</b>	<b>4,300,000</b>
Gou Dev't:	1,300,000	432,539	4,300,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1474 Institutional Support to Butabika National Referral Hospital			

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Output: 08 55 77 Purchase of Specialised Machinery & Equipment			
Procurement of assorted medical equipment	Contract signed pending delivery		1. Procurement of assorted equipment 2. Procurement of beds Procurement of a magnetic resonance imaging (MRI) machine
<b>Total Output Cost(Ushs Thousand)</b>	<b>200,000</b>	<b>0</b>	<b>3,900,000</b>
Gou Dev't:	100,000	0	3,900,000
Ext Fin:	0	0	0
A.I.A:	100,000	0	0

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

1. Insufficient funds on several items
2. Inadequate human resource
3. Delay in releasing A.I.A cash limits
4. Bed occupancy has remained above 150%
5. Lack of X-ray services
6. Increasing prices of goods and services
7. 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 services
2. Improving on the procurement process
3. Improving on the A.I.A collections
4. Declaring vacant posts
5. Improve on patient welfare
6. Maintenance of equipment and infrastructure
7. Expansion on the Admission wards for both male and female
8. Procurement of a magnetic resonance imaging(MRI) machine
9. Construction of phase one perimeter wall

## XI Off Budget Support

### Table 11.1 Off-Budget Support by Sub-Programme

N/A

## XII. Vote Cross Cutting Policy And Other Budgetary Issues

### Table 12.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

<b>Objective :</b>	To reduce on the exposure to health risks such as sexually transmitted infections like HIV/AIDS.
<b>Issue of Concern :</b>	HIV positive mental health patients are marginalized
<b>Planned Interventions :</b>	Provide treatment for all mental health patients with associated HIV infection
<b>Budget Allocation (Billion) :</b>	0.400

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<b>Performance Indicators:</b>	Number of HIV positive mentally ill patients treated
<b>Issue Type:</b>	<b>Gender</b>
<b>Objective :</b>	To ensure that all the rural regions of Uganda are electrified hence benefiting all social groups of people in an equitable manner with access to improved services.
<b>Issue of Concern :</b>	Stigmatization against mentally ill female, children and disabled patients leading to reduced access to care
<b>Planned Interventions :</b>	Increase access to mental health care for female, children and disabled mentally ill patients
<b>Budget Allocation (Billion) :</b>	0.100
<b>Performance Indicators:</b>	1. Number of female and disabled patients seen 2. Number of children seen

<b>Issue Type:</b>	<b>Environment</b>
<b>Objective :</b>	Preservation and improvement of the environment through application of deliberate environmental friendly practices during implementation of Rural Electrification projects.
<b>Issue of Concern :</b>	Encroachment and degradation of the Hospital land and areas surrounding Butabika Hospital
<b>Planned Interventions :</b>	1. Increased tree planting 2. Eviction of encroachers, promote environmentally health practice
<b>Budget Allocation (Billion) :</b>	0.050
<b>Performance Indicators:</b>	1. Court order instructing the encroachers to leave the Hospital land 2. Tree planting 3. Standard practices in environmental protection practices

### XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
SEN. CONSULTANT (PSYCH)	U1 SE	5	2
MOSG (Psychiatry)	U2	13	3
PRINCIPAL CLINICAL OFFICER	U3	1	0
Clinical Psychologist	U4	4	3
MED.RECORDS OFFICER.	U4	1	0
Senior Dispenser	U4	3	2
Senior Psych. Clinical Officer	U4	4	2
Senior Nursing Officer	U4(Med-2)	12	10
Senior Orthopaedic Officer	U4(Med-2)	1	0
Psychiatric Clinc Offic	U5	8	6
Nursing Officer (Psychiatry)	U5(SC)	76	57
Enrolled Psychiatric Nurse	U7	90	83
MED. RECORDS ASST.	U7	4	3

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KITCHEN ATT	U8	24	21
Laboratory Attendant	U8	1	0
Mental Attendant	U8(Med)	65	61
Askari	U8L	42	40
Dhobi	U8L	6	5
Office Attendant	U8L	6	4
Driver	U8U	9	7

**Table 13.2 Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Askari	U8L	42	40	2	2	427,664	5,131,968
Clinical Psychologist	U4	4	3	1	1	1,089,533	13,074,396
Dhobi	U8L	6	5	1	1	213,832	2,565,984
Driver	U8U	9	7	2	2	474,138	5,689,656
Enrolled Psychiatric Nurse	U7	90	83	7	5	2,065,790	24,789,480
KITCHEN ATT	U8	24	21	3	2	0	0
Laboratory Attendant	U8	1	0	1	1	209,859	2,518,308
MED. RECORDS ASST.	U7	4	3	1	1	0	0
MED.RECORDS OFFICER.	U4	1	0	1	1	0	0
Mental Attendant	U8(Med)	65	61	4	4	1,255,328	15,063,936
MOSG (Psychiatry)	U2	13	3	10	3	0	0
Nursing Officer (Psychiatry)	U5(SC)	76	57	19	5	6,000,000	72,000,000
Office Attendant	U8L	6	4	2	2	427,664	5,131,968
PRINCIPAL CLINICAL OFFICER	U3	1	0	1	1	0	0
Psychiatric Cline Offic	U5	8	6	2	2	0	0
SEN. CONSULTANT (PSYCH)	U1 SE	5	2	3	2	0	0
Senior Dispenser	U4	3	2	1	1	1,131,967	13,583,604
Senior Nursing Officer	U4(Med-2)	12	10	2	2	4,400,000	52,800,000
Senior Orthopaedic Officer	U4(Med-2)	1	0	1	1	2,200,000	26,400,000
Senior Psych. Clinical Officer	U4	4	2	2	2	2,263,934	27,167,208
<b>Total</b>		<b>375</b>	<b>309</b>	<b>66</b>	<b>41</b>	<b>22,159,709</b>	<b>265,916,508</b>