
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 2019/20

1. Planned to attend to 29,392 patients in the Mental Health Clinic and 17,244 were attended to
2. Planned to attend to 4,929 patients in the Child Mental Clinic and 3,683 were attended to
3. Planned to attend to 881 patients in the Alcohol Drug Unit and 493 were attended to
4. Planned to attend to 44,000 patients in the general OPD and 21,876 were attended to
5. Planned to have 60 outreach clinics conducted in areas of Nkokonjeru, Nansana, Kitetika, Kawempe, Katalemwa and Kitebi and 30 were conducted
6. Planned to resettle 900 patients and 481 were resettled
7. Planned to conduct 30,800 laboratory investigations and 16,790 were conducted
8. All patients were provided with meals, uniforms and beddings
9. Hospital infrastructure, grounds, vehicles, machinery and equipment were maintained

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 expanded Female Admission Ward that is to be completed in the Financial Year 2019/20, renovation on the Male Admission Ward and Kirinya Wards to address the increasing number of patients especially the youth. With the acquisition of an MRI machine the most vulnerable, elderly and mental patients will be in position to receive this service free of charge. Availability of a standby ambulance for expectant mothers since Butabika Hospital does not offer maternity services.

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V. Summary of Past Performance and Medium Term Budget Allocations

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

		2018/19 Outturn	2019/20		2020/21	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2021/22	2022/23	2023/24	2024/25
Recurrent	Wage	5.110	5.700	2.600	5.700	5.700	5.700	5.700	5.700
	Non Wage	5.780	7.572	3.154	7.530	9.036	10.844	13.012	15.615
Devt.	GoU	1.807	8.308	0.206	8.308	8.308	8.308	8.308	8.308
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		12.697	21.580	5.961	21.538	23.044	24.852	27.020	29.623
Total GoU+Ext Fin (MTEF)		12.697	21.580	5.961	21.538	23.044	24.852	27.020	29.623
Arrears		0.000	0.000	0.000	0.008	0.000	0.000	0.000	0.000
Total Budget		12.697	21.580	5.961	21.547	23.044	24.852	27.020	29.623
A.I.A Total		1.205	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total		13.902	21.580	5.961	21.547	23.044	24.852	27.020	29.623
Total Vote Budget Excluding Arrears		13.902	21.580	5.961	21.538	23.044	24.852	27.020	29.623

VI. Budget By Economic Classification

Table V6.1 2019/20 and 2020/21 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	13.272	0.000	0.000	13.272	13.430	0.000	13.430
211 Wages and Salaries	6.450	0.000	0.000	6.450	6.550	0.000	6.550
212 Social Contributions	0.373	0.000	0.000	0.373	0.433	0.000	0.433
213 Other Employee Costs	0.527	0.000	0.000	0.527	0.425	0.000	0.425
221 General Expenses	2.352	0.000	0.000	2.352	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	0.629	0.000	0.000	0.629	0.629	0.000	0.629
224 Supplies and Services	1.205	0.000	0.000	1.205	1.462	0.000	1.462
225 Professional Services	0.000	0.000	0.000	0.000	0.200	0.000	0.200
227 Travel and Transport	0.283	0.000	0.000	0.283	0.283	0.000	0.283
228 Maintenance	1.433	0.000	0.000	1.433	1.076	0.000	1.076
Output Class : Capital Purchases	8.308	0.000	0.000	8.308	8.108	0.000	8.108
281 Property expenses other than interest	0.030	0.000	0.000	0.030	0.090	0.000	0.090
312 FIXED ASSETS	8.278	0.000	0.000	8.278	5.048	0.000	5.048
314 INVENTORIES (STOCKS AND STORES)	0.000	0.000	0.000	0.000	2.970	0.000	2.970

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Output Class : Arrears	0.000	0.000	0.000	0.000	0.008	0.000	0.008
321 DOMESTIC	0.000	0.000	0.000	0.000	0.008	0.000	0.008
Grand Total :	21.580	0.000	0.000	21.580	21.547	0.000	21.547
Total excluding Arrears	21.580	0.000	0.000	21.580	21.538	0.000	21.538

VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2018/19 Outturn	FY 2019/20		2020-21 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2021-22	2022-23	2023-24	2024-25
55 Provision of Specialised Mental Health Services	13.902	21.580	5.961	21.547	23.044	24.852	27.020	29.623
01 Management	12.036	13.239	5.749	13.206	14.703	16.510	18.679	21.282
02 Internal Audit Section	0.027	0.033	0.006	0.033	0.033	0.033	0.033	0.033
0911 Butabika and health centre remodelling/construction	1.300	4.300	0.009	0.000	0.000	0.000	0.000	0.000
1474 Institutional Support to Butabika National Referral Hospital	0.540	4.008	0.197	0.000	0.000	0.000	0.000	0.000
1572 Retooling of Butabika National Referral Hospital	0.000	0.000	0.000	8.308	8.308	8.308	8.308	8.308
Total for the Vote	13.902	21.580	5.961	21.547	23.044	24.852	27.020	29.623
Total Excluding Arrears	13.902	21.580	5.961	21.538	23.044	24.852	27.020	29.623

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2020/21)

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. Juliet Nakku				
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				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection

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• % increase of referred mental health cases managed; bed occupancy rate	14%	2017/2018	15%	16%	16%
SubProgramme: 01 Management					
Output: 02 Mental Health inpatient Services Provided					
No. of investigations conducted			38,000	40,000	42,000
No. of male and female admitted			9,350	10,753	11,000
Referral cases in			510	515	520
Output: 04 Specialised Outpatient and PHC Services Provided					
No. of out-patients in specialized clinics			17,000	19,550	22,482
No. of male and female attended to in the adolescence			4,929	5,668	6,518
No. of male and female attended to in the mental h			29,392	33,800	38,870
No. of patients attended to in the general outpati			44,000	50,600	58,190
Output: 05 Community Mental Health Services and Technical Supervision					
No. of male and female patients seen in the outreach clinics			3,519	4,046	4,653
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 2019/20		FY 2020/21	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs	
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Program : 08 55 Provision of Specialised Mental Health Services			
Development Project : 1572 Retooling of Butabika National Referral Hospital			
Output: 08 55 77 Purchase of Specialised Machinery & Equipment			
Total Output Cost(Ushs Thousand)	0	0	1,876,000
Gou Dev't:	0	0	1,876,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 08 55 78 Purchase of Office and Residential Furniture and Fittings			
Total Output Cost(Ushs Thousand)	0	0	500,000

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Gou Dev't:	0	0	500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 08 55 80 Hospital Construction/rehabilitation			
			Extension of perimeter wall, renovation of Male admission ward and Kirinya wards A, B and C, installation of 5 cooking stoves and extension of walkway at OPD
Total Output Cost(Ushs Thousand)	0	0	5,325,000
Gou Dev't:	0	0	5,325,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

1. Insufficient funds on several items
2. Inadequate human resource
3. Bed occupancy has remained above 150%
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 Appropriation in Aid(A.I.A) services to improve on revenue
2. Improving on the procurement process
3. Declaring vacant posts to Ministry of Public Service
4. Expansion of the Female Admission Ward to address the increasing number of patients

XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

<i>Billion Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
Programme 0855 Provision of Specialised Mental Health Services	0.00	0.00
<i>Recurrent Budget Estimates</i>		
01 Management	0.00	0.00
<i>451-Global Alliance for Vaccines Immunisation</i>	<i>0.00</i>	<i>0.00</i>
Total for Vote	0.00	0.00

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: **HIV/AIDS**

Objective : Increase uptake of comprehensive HIV treatment packages

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Issue of Concern :	HIV positive mental health patients are marginalized
Planned Interventions :	Provide treatment for all mental health patients with associated HIV infection
Budget Allocation (Billion) :	0.500
Performance Indicators:	Number of HIV positive mentally ill patients treated

Issue Type: Gender

Objective :	To create equity and fairness in accessing health services amongst various gender and also equal opportunities for all gender in the Hospital services
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) :	0.200
Performance Indicators:	1. Number of female and disabled patients seen 2. Number of children seen

Issue Type: Environment

Objective :	Preservation and improvement of the environment through application of deliberate environmental friendly practices
Issue of Concern :	Encroachment and degradation of the Hospital land and areas surrounding Butabika Hospital
Planned Interventions :	1. Increase tree planting 2. Eviction of encroachers, promote environmentally health practice
Budget Allocation (Billion) :	0.100
Performance Indicators:	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	3
Consultant Psychiatry	U1SE	5	2
MEDICAL OFFICER SPECIAL GR.(PSYCH)	U2	9	5
Principal Medical Social Worker	U2	1	0
SEN PRINCIPAL NURSING OFFICER	U2(Med-2)	1	0
Princ.Psychiatric Clinical Officer	U3	3	2
Principal Clinical Officer	U3	1	0
Principal Occupational Therapist	U3	1	0
Senior Counselor	U3	1	0
Clinical Psychologist	U4	4	2
Senior Nursing Officers	U4	12	11

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Senior Public Health Dental Officer	U4	1	0
MEDICAL RECORDS OFFICER	U4L	1	0
Dispenser	U5(SC)	3	1
Nursing Officer (Nursing)	U5(SC)	4	1
Nursing Officer (Psychiatry)	U5(SC)	65	61
Psychiatric Clinical Officer	U5(SC)	7	5
Enrolled Psychiatric Nurse	U7	90	77
Store Assistant	U7	1	0
Artisan	U8	6	4
Laboratory Attendant	U8	1	0
Semistress	U8	2	1
MENTAL ATTENDANT	U8(Med)	65	55
Askari	U8L	42	36
KITCHEN ATTENDANT	U8L	24	18
Driver	U8U	9	5

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 FY2020/21	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Artisan	U8	6	4	2	2	0	0
Askari	U8L	42	36	6	6	1,282,992	15,395,904
Clinical Psychologist	U4	4	2	2	2	2,179,066	26,148,792
Consultant Psychiatry	U1SE	5	2	3	2	8,400,000	100,800,000
Dispenser	U5(SC)	3	1	2	2	2,400,000	28,800,000
Driver	U8U	9	5	4	4	948,276	11,379,312
Enrolled Psychiatric Nurse	U7	90	77	13	13	5,371,054	64,452,648
KITCHEN ATTENDANT	U8L	24	18	6	6	1,282,992	15,395,904
Laboratory Attendant	U8	1	0	1	1	209,859	2,518,308
MEDICAL OFFICER SPECIAL GR.(PSYCH)	U2	9	5	4	3	0	0
MEDICAL RECORDS OFFICER	U4L	1	0	1	1	601,341	7,216,092
MENTAL ATTENDANT	U8(Med)	65	55	10	10	3,138,320	37,659,840
Nursing Officer (Nursing)	U5(SC)	4	1	3	3	3,600,000	43,200,000
Nursing Officer (Psychiatry)	U5(SC)	65	61	4	4	4,800,000	57,600,000
Princ.Psychiatric Clinical Officer	U3	3	2	1	1	0	0
Principal Clinical Officer	U3	1	0	1	1	1,345,765	16,149,180
Principal Medical Social Worker	U2	1	0	1	1	0	0
Principal Occupational Therapist	U3	1	0	1	1	1,345,765	16,149,180
Psychiatric Clinical Officer	U5(SC)	7	5	2	2	2,400,000	28,800,000
Semistress	U8	2	1	1	1	0	0

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SEN PRINCIPAL NURSING OFFICER	U2(Med-2)	1	0	1	1	3,500,000	42,000,000
SEN. CONSULTANT (PSYCH)	U1 SE	5	3	2	2	0	0
Senior Nursing Officers	U4	12	11	1	1	0	0
Senior Counselor	U3	1	0	1	1	902,612	10,831,344
Senior Public Health Dental Officer	U4	1	0	1	1	1,131,967	13,583,604
Store Assistant	U7	1	0	1	1	316,393	3,796,716
Total		364	289	75	73	45,156,402	541,876,824