

# VOTE: 151 **Uganda Blood Transfusion Service (UBTS)**

## V1: VOTE OVERVIEW

### i) Vote Strategic Objectives

To increase supply of safe blood and its products for the management of patients in health care units

### ii) Snapshot of Medium Term Budget Allocations

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

<i>Billion Uganda Shillings</i>		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	6.091	1.337	6.091	6.396	7.035	7.739	7.739
	Non Wage	14.574	3.297	14.574	27.741	33.289	44.941	44.941
Dev.	GoU	2.992	0.000	1.234	1.234	1.481	2.073	2.073
	ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>23.657</b>	<b>4.635</b>	<b>21.899</b>	<b>35.371</b>	<b>41.805</b>	<b>54.753</b>	<b>54.753</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>23.657</b>	<b>4.635</b>	<b>21.899</b>	<b>35.371</b>	<b>41.805</b>	<b>54.753</b>	<b>54.753</b>
<i>A.I.A Total</i>		0.000	0	0	0.000	0.000	0.000	0.000
<b>Grand Total</b>		<b>23.657</b>	<b>4.635</b>	<b>21.899</b>	<b>35.371</b>	<b>41.805</b>	<b>54.753</b>	<b>54.753</b>

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

<i>Billion Uganda Shillings</i>	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
<b>12 HUMAN CAPITAL DEVELOPMENT</b>							
01 Safe Blood Provision	23.657	4.635	21.899	35.371	41.805	54.753	54.753
<b>Total for the Programme</b>	<b>23.657</b>	<b>4.635</b>	<b>21.899</b>	<b>35.371</b>	<b>41.805</b>	<b>54.753</b>	<b>54.753</b>
<b>Total for the Vote: 151</b>	<b>23.657</b>	<b>4.635</b>	<b>21.899</b>	<b>35.371</b>	<b>41.805</b>	<b>54.753</b>	<b>54.753</b>

## V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

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## Uganda Blood Transfusion Service (UBTS)

<i>Billion Uganda Shillings</i>	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>							
<b>Sub-SubProgramme: 01 Safe Blood Provision</b>							
<b><i>Recurrent</i></b>							
001 Finance and Administration	7.037	1.530	7.037	8.287	8.927	10.630	10.630
002 Blood Donation	8.442	1.968	8.442	15.477	20.025	28.025	28.025
003 Laboratory	2.436	0.511	2.436	4.872	5.872	6.872	6.872
004 Research, Planning and Development	0.976	0.244	0.976	1.952	1.952	1.952	1.952
005 Quality Assurance and Information Management	1.774	0.381	1.774	3.548	3.548	5.200	5.200
<b><i>Development</i></b>							
1672 Retooling of Uganda Blood Transfusion services	2.992	0.000	1.234	1.234	1.481	2.073	2.073
<b>Total for the Sub-SubProgramme</b>	<b>23.657</b>	<b>4.635</b>	<b>21.899</b>	<b>35.371</b>	<b>41.805</b>	<b>54.753</b>	<b>54.753</b>
<b>Total for the Programme</b>	<b>23.657</b>	<b>4.635</b>	<b>21.899</b>	<b>35.371</b>	<b>41.805</b>	<b>54.753</b>	<b>54.753</b>
<b>Total for the Vote: 151</b>	<b>23.657</b>	<b>4.635</b>	<b>21.899</b>	<b>35.371</b>	<b>41.805</b>	<b>54.753</b>	<b>54.753</b>

### 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: 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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<ol style="list-style-type: none"> <li>1. Collection of 451,000 units of blood</li> <li>2. Blood processing</li> <li>3. Planning and monitoring of UBTS activities</li> <li>4. Finalize UBTS restructuring and recruit critical staff</li> <li>5. Quality assurance and information management</li> <li>6. Socio research studies on blood transfusion</li> </ol>	<ol style="list-style-type: none"> <li>1. Mobilized 180,546 potential blood donors and recruited 90,273 blood donors</li> <li>2. Collected 90,273 (120%) units of blood against a target of 75,000 units of blood in quarter one</li> <li>3. Tested 90,273 units of blood for TTIs and undertook ABO grouping of blood</li> <li>4. Issued 71,527 (106%) units of safe blood against a target of 67,500 for the management of patients in 534 health care facilities</li> <li>5. 23 HCIV accredited for blood transfusion</li> <li>6. Provided technical support to 134 health care facilities</li> <li>7. Produced Q1 M&amp;E report</li> <li>8. Disseminated UBTS Strategic Plan to staff in all the regions</li> <li>9. Held consultative meetings with staff in all regions on planning and budgeting process for FY 2023/2024</li> <li>10. Conducted accreditation assessment on 2 regional blood banks</li> <li>11. Initiated procurement of 9 blood collection vehicles</li> <li>12. Produced 2 study research proposals</li> </ol>	<ol style="list-style-type: none"> <li>1. Mobilization, recruitment and retention of blood donors</li> <li>2. Collection of 360,000 units of blood</li> <li>3. Blood processing and issuance of 324,000 units of safe blood for management of patients in health care units</li> <li>4. Clinical interface with health care facilities on appropriate use of blood</li> <li>5. Undertake planning and monitoring of UBTS activities</li> <li>6. Conduct socio research studies on blood transfusion services</li> <li>7. Implement UBTS approved structure</li> <li>8. Quality assurance and information management</li> <li>9. Operation and management of blood transfusion services</li> <li>10. The 11th International Congress of the African Society for Blood Transfusion (AfSBT)</li> <li>11. Exportation of recovered plasma for the manufacture of derived medicinal plasma blood product.</li> </ol>	<ol style="list-style-type: none"> <li>1. Enhance blood donation, laboratory and appropriate clinical use of safe blood services</li> <li>2. Improve quality assurance and blood safety information management services</li> <li>3. Expand blood transfusion infrastructure</li> <li>4. Strengthen UBTS organizational capacity</li> </ol>
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### V4: Highlights of Vote Projected Performance

**Table V4.1: Budget Outputs and Indicators**

Programme:	12 HUMAN CAPITAL DEVELOPMENT
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<b>Sub SubProgramme:</b>	01 Safe Blood Provision					
<b>Department:</b>	001 Finance and Administration					
<b>Budget Output:</b>	000001 Audit and Risk Management					
<b>PIAP Output:</b>	Service delivery monitored					
<b>Programme Intervention:</b>	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
Audit workplan in place	List	2020-2021	Yes	YES	Yes	Yes
Number of audit reports produced	Number	2020-2021	4	5	2	4
Number of audits conducted	Number	2020-2021	4	4	1	4
Risk mitigation plan in place	List	2020-2021	1			1
<b>Budget Output:</b>	000005 Human Resource Management					
<b>PIAP Output:</b>	Blood products available					
<b>Programme Intervention:</b>	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
Proportion of repeat donors in the system	Number	2020-2021	60%			65%
Blood products available	Number	2020-2021	6	6	6	6
Number of quality controls conducted	Number	2020-2021	4			4
Units of blood collected	Number	2020-2021	274043	300000	90273	360000
<b>Budget Output:</b>	000014 Administrative and Support Services					
<b>PIAP Output:</b>	Governance and management structures reformed and functional					
<b>Programme Intervention:</b>	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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<b>Sub SubProgramme:</b>	01 Safe Blood Provision					
<b>PIAP Output:</b>	Governance and management structures reformed and functional					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Approved strategic plan in place	Number	2020-2021	1	1	1	1
No. of functional Quality Improvement committees	Number	2020-2021	5			8
Risk mitigation plan in place	Number	2020-2021	1			1
<b>Department:</b>	002 Blood Donation					
<b>Budget Output:</b>	320004 Blood Collection					
<b>PIAP Output:</b>	Blood products available					
<b>Programme Intervention:</b>	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
Proportion of repeat donors in the system	Number	2020-2021	60%	65%	16.25	65%
Blood products available	Number	2020-2021	274043			360000
Number of quality controls conducted	Number	2020-2021	4			4
<b>Department:</b>	003 Laboratory					
<b>Budget Output:</b>	320024 Laboratory services					
<b>PIAP Output:</b>	Blood products available					
<b>Programme Intervention:</b>	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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<b>Sub SubProgramme:</b>	01 Safe Blood Provision					
<b>PIAP Output:</b>	Blood products available					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Proportion of repeat donors in the system	Number	2020-2021	60%			65%
Blood products available	Number	2020-2021	6	6	6	6
Number of quality controls conducted	Number	2020-2021	4			4
Number safe blood products issued and traceable	Number	2020-2021	252000			324000
<b>Department:</b>	004 Research, Planning and Development					
<b>Budget Output:</b>	000015 Monitoring and evaluation					
<b>PIAP Output:</b>	Sector performance monitored and evaluated					
<b>Programme Intervention:</b>	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
%age of All MoH planned projects Monitored Annually and Quarterly	Percentage	2020-2021	100%			100%
<b>Budget Output:</b>	320037 Research, Planning and reporting					
<b>PIAP Output:</b>	Resources mobilized and utilized efficiently					
<b>Programme Intervention:</b>	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
Annual Efficiency Study undertaken	List	2020-2021	0	yes	Yes	3
<b>Department:</b>	005 Quality Assurance and Information Management					
<b>Budget Output:</b>	000063 Quality Assurance Systems					

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<b>Sub SubProgramme:</b>	01 Safe Blood Provision					
<b>PIAP Output:</b>	Blood products available					
<b>Programme Intervention:</b>	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
Blood products available	Number	2020-2021	6	6	6	6
Number of quality controls conducted	Number	2020-2021	4	4	1	4
<b>Budget Output:</b>	320005 Blood Safety Management					
<b>PIAP Output:</b>	Blood products available					
<b>Programme Intervention:</b>	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
Proportion of repeat donors in the system	Number	2020-2021	60%	65	16.25	65%
Blood products available	Number	2020-2021	6	6	6	6
Number safe blood products issued and traceable	Number	2020-2021	252000			324000
<b>Project:</b>	1672 Retooling of Uganda Blood Transfusion services					
<b>Budget Output:</b>	000003 Facilities and Equipment Management					
<b>PIAP Output:</b>	Blood products available					
<b>Programme Intervention:</b>	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
Blood products available	Number	2020-2021	6			6
Units of blood collected	Number	2020-2021	274043			360000
<b>Budget Output:</b>	320005 Blood safety management					

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## Uganda Blood Transfusion Service (UBTS)

<b>Sub SubProgramme:</b>	01 Safe Blood Provision					
<b>PIAP Output:</b>	Blood products available					
<b>Programme Intervention:</b>	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
Blood products available	Number	2020-2021	6	6	6	6
Number of units of safe blood by category issued to health care units	Number	2020-2021	252000			324000
Units of blood collected	Number	2020-2021	274043			360000

### V5: VOTE CROSS CUTTING ISSUES

#### i) Gender and Equity

<b>OBJECTIVE</b>	Expanding geographical access
<b>Issue of Concern</b>	<ol style="list-style-type: none"> <li>1. Expanding geographical access</li> <li>2. Availability of affordable medicine and health supplies including promoting local production of medicines</li> <li>3. Increase investment in child health services at all levels</li> </ol>
<b>Planned Interventions</b>	<ol style="list-style-type: none"> <li>1. Expand infrastructure for blood transfusion service</li> <li>2. Supply blood to the accredited health care facilities at sub county levels</li> </ol>
<b>Budget Allocation (Billion)</b>	0.2
<b>Performance Indicators</b>	1. Number of Health Care Facilities accredited at sub country levels. Target All health centre IVs transfusing.

#### ii) HIV/AIDS

<b>OBJECTIVE</b>	Reduce the burden of HIV epidemics and its impact on the socio-development of communities using the multi sectoral approach
<b>Issue of Concern</b>	1. Reduce the burden of HIV epidemics and its impact on the socio-development of communities using the multi sectoral approach
<b>Planned Interventions</b>	1. Counseling, giving results and referral of positive blood donors.
<b>Budget Allocation (Billion)</b>	0.1
<b>Performance Indicators</b>	1. Proportion of TTI Positive Blood Donors referred for treatment. Target 100%

#### iii) Environment

<b>OBJECTIVE</b>	Waste management done in a environmentally friendly manner
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<b>Issue of Concern</b>	1. Waste management in a environmentally friendly manner
<b>Planned Interventions</b>	1. Contract firms to dispose off waste
<b>Budget Allocation (Billion)</b>	0.32
<b>Performance Indicators</b>	1. Number of Firms contracted for waste disposal. Target 7 firms

### iv) Covid

<b>OBJECTIVE</b>	To protect staff from contracting COVID 19
<b>Issue of Concern</b>	1. Provision of PPEs to staff and blood donors
<b>Planned Interventions</b>	1. Procurement of adequate quantities of PPEs by category and issuance to staff and blood donors 2. Encourage staff to vaccinate against COVID 19
<b>Budget Allocation (Billion)</b>	0.2
<b>Performance Indicators</b>	1. Quantities of PPEs issued to staff and blood donors. 360,000 PPEs of various categories procured 2. Number of staff vaccinated. Target 305 staff vaccinate