

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

I. VOTE MISSION STATEMENT

To provide sufficient and efficacious blood and blood components through voluntary donations for appropriate use in health care service delivery

II. STRATEGIC OBJECTIVE

1. To increase blood supply for the management of patients in need of blood in health care units
2. To increase blood transfusion infrastructure stock in the country
3. To promote appropriate clinical use of safe blood
4. To strengthen the organizational capacity of UBTS to enable efficient and effective service delivery
5. To promote and support research and development in blood transfusion service

III. MAJOR ACHIEVEMENTS IN 2023/24

1. Salaries, pension, gratuity, utility bills, and property rates paid
2. 368,662 blood donors mobilized
3. 3,000 blood collection sites visited
4. 12 Quarterly blood promotional campaigns conducted
5. 184,331 units of blood collected and processed
6. 157,127 units of safe blood were issued to 534 healthcare units
7. 2 Quarterly monitoring and technical reports prepared
8. 65 vehicles and 8 buildings maintained quarterly

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2023/24		2024/25	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2025/26	2026/27	2027/28	2028/29	
Recurrent	Wage	6.586	3.013	9.458	9.931	10.427	10.948	12.043
	Non-Wage	14.491	6.832	22.651	23.104	27.031	31.086	37.303
Devt.	GoU	1.234	0.121	1.850	1.943	2.234	2.458	2.949
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		22.311	9.966	33.959	34.977	39.693	44.492	52.296
Total GoU+Ext Fin (MTEF)		22.311	9.966	33.959	34.977	39.693	44.492	52.296
Arrears		0.018	0.000	0.025	0.000	0.000	0.000	0.000
Total Budget		22.329	9.966	33.984	34.977	39.693	44.492	52.296
Total Vote Budget Excluding Arrears		22.311	9.966	33.959	34.977	39.693	44.492	52.296

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2024/25	
	Recurrent	Development
Programme:12 Human Capital Development	32.108	1.850
SubProgramme:02 Population Health, Safety and Management	32.108	1.850
Sub SubProgramme:01 Safe Blood Provision	32.108	1.850
001 Finance and Administration	11.764	1.850
002 Blood Donation	11.795	0.000
003 Laboratory	4.900	0.000
004 Research, Planning and Development	0.976	0.000
005 Quality Assurance and Information Management	2.674	0.000
Total for the Vote	32.108	1.850

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Sub SubProgramme: 01 Safe Blood Provision

Department: 001 Finance and Administration

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of audits conducted	Number	2019- 2020	4	4	2	4

Budget Output: 000005 Human Resource Management

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% of staff with performance plan	Percentage	2019-2020	100%			100%
Proportion of established positions filled	Percentage	2019-2020	22%			41%
Staffing levels, %	Percentage	2019-2020	22%			41%

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

VOTE: 151 Uganda Blood Transfusion Service (UBTS)**Sub SubProgramme: 01 Safe Blood Provision****Department: 001 Finance and Administration****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	2019-2020	13			150
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	2019-2020	13			16

Budget Output: 000014 Administrative and Support Services**PIAP Output: Governance and management structures reformed and functional****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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Approved strategic plan in place	Number	2019-2020	1	1	1	1

Budget Output: 000089 Climate Change Mitigation**PIAP Output: Governance and management structures reformed and functional****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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of guidelines disseminated	Number	2019-2020	0			1

VOTE: 151 Uganda Blood Transfusion Service (UBTS)**Sub SubProgramme: 01 Safe Blood Provision****Department: 002 Blood Donation****Budget Output: 320004 Blood Collection****PIAP Output: Blood products available****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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Blood products available	Number	2020-2021	6	6	6	6
Units of blood collected	Number	2019-2020	274000			481500

Department: 003 Laboratory**Budget Output: 320024 Laboratory services****PIAP Output: Blood products available****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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Blood products available	Number	2019-2020	6	6	6	6
Number of units of safe blood by category issued to health care units	Number	2019-2020	250000			433350

Department: 004 Research, Planning and Development**Budget Output: 000015 Monitoring and evaluation****PIAP Output: Sector performance monitored and evaluated****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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
%age of All MoH planned projects Monitored Annually and Quarterly	Percentage	2019-2020	100%	100%	50%	100%

VOTE: 151 Uganda Blood Transfusion Service (UBTS)**Sub SubProgramme: 01 Safe Blood Provision****Department: 004 Research, Planning and Development****Budget Output: 320037 Research, Planning and reporting****PIAP Output: Resources mobilized and utilized efficiently****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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Annual Efficiency Study undertaken	Yes/No	2019-2020	Yes	2	1	Yes

Department: 005 Quality Assurance and Information Management**Budget Output: 000063 Quality Assurance Systems****PIAP Output: Blood products available****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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of quality controls conducted	Number	2019-2020	4	4	2	4

Budget Output: 320005 Blood Safety Management**PIAP Output: Blood products available****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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Blood products available	Number	2019-2020	6	6	6	6

Project: 1672 Retooling of Uganda Blood Transfusion services**Budget Output: 000003 Facilities and Equipment Management****PIAP Output: Blood products available****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:**

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Sub SubProgramme: 01 Safe Blood Provision

Project: 1672 Retooling of Uganda Blood Transfusion services

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: Blood products available

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Blood products available	Number	2019-2020	6	6	6	6
Units of blood collected	Number	2019-2020	274000			481500

Budget Output: 320005 Blood safety management

PIAP Output: Blood products available

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Blood products available	Number	2019-2020	6	6	6	6

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

VI. VOTE NARRATIVE

Vote Challenges

1. Increased hospital blood demand estimated at 462,000 units against a collection target of 360,000 units
2. Inadequate staff. UBTS relies heavily on volunteers to fill the human resource gap for blood collection. However, volunteers are unreliable, uneconomical, and have a lot of associated risks.
3. Inadequate medical equipment. UBTS has 1 functional centrifuge of the required 8. Centrifuges are critical for the preparation of blood components. It ensures that patients get the right prescribed treatment hence minimizing wastage of blood.
4. Insufficient operational funds for implementing Community Partnership Programme e.g. Kabaka Foundation requires funds for Mobilization, recruitment, and retention of blood donors (2) Extended camping in communities (3) Blood donation campaigns/collaborations with institutions (4) Special meals and awards for our precious blood donors.

Plans to improve Vote Performance

1. Effective Mobilization, recruitment, and retention of 963,000 blood donors.
2. Collection of 481,500 units of blood
3. Blood processing and issuance of 433,350 units of safe blood for the management of patients in healthcare units
4. Clinical interface with the staff of 534 healthcare facilities on the appropriate use of blood
5. Provide technical support and supervision to UBTS staff and hospital staff involved in blood transfusion
6. Monitoring and accountability of blood use in health care units
7. Undertake research, planning and monitoring implementation of UBTS activities in all the Regional Blood Banks and selected health facilities in the country
8. Recruit 145 staff of various disciplines in blood transfusion
9. Ensure quality assurance and information management
10. Operation and management of blood transfusion services

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

N/A

VOTE: 151 Uganda Blood Transfusion Service (UBTS)**Table 7.2: NTR Projections(Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142159	Sale of bid documents-From Government Units	0.000	0.015
142302	Sale of non-produced Government Properties/assets	0.005	0.035
Total		0.005	0.050

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

i) Gender and Equity

OBJECTIVE	Expanding geographical access
Issue of Concern	1. Expanding geographical access 2. Availability of affordable medicine and health supplies including promoting local production of medicines 3. Increase investment in child health services at all levels
Planned Interventions	1. Expand infrastructure for blood transfusion service 2. Supply blood to the accredited health care facilities at sub county levels
Budget Allocation (Billion)	0.200
Performance Indicators	1. Number of Health Care Facilities accredited at sub country levels. Target All health centre IVs transfusing.

ii) HIV/AIDS

OBJECTIVE	Reduce the burden of HIV epidemics and its impact on the socio-development of communities using the multi sectoral approach
Issue of Concern	1. Reduce the burden of HIV epidemics and its impact on the socio-development of communities using the multi sectoral approach
Planned Interventions	1. Counseling, giving results and referral of positive blood donors for management.
Budget Allocation (Billion)	0.100
Performance Indicators	1. Proportion of TTI Positive Blood Donors referred for treatment. Target 100%

iii) Environment

OBJECTIVE	Waste management done in a environmentally friendly manner
Issue of Concern	1. Waste management in a environmentally friendly manner
Planned Interventions	1. Contract firms to dispose off waste
Budget Allocation (Billion)	0.320
Performance Indicators	1. Number of Firms contracted for waste disposal. Target 7 firms

iv) Covid

OBJECTIVE	To protect staff from contracting COVID 19
Issue of Concern	1. Provision of PPEs to staff and blood donors

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Planned Interventions	1. Procurement of adequate quantities of PPEs by category and issuance to staff and blood donors 2. Encourage staff to vaccinate against COVID 19
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Budget Allocation (Billion)	0.200
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Performance Indicators	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
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VOTE: 151 Uganda Blood Transfusion Service (UBTS)

IX. PERSONNEL INFORMATION

Table 9.1: Staff Establishment Analysis

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Askari	U8	18	0
Assistant Accountant	U6U	6	0
Assistant Medical Records Officer	U5U	6	0
Assistant Nursing Officer	U5 (Med)	18	0
Assistant Records Officer	U5LWR	2	0
Blood Donor Recruiter	U4	15	0
Donor Clerk	U7	30	0
Driver	U8	50	0
Economist	U4U	1	0
Enrolled Nurse	U7	30	0
Inventory Management Officer	U4	1	0
Laboratory Assistant	U7 (Med)	21	0
LABORATORY TECHNICIAN	U5	30	0
LABORATORY TECHNOLOGIST	U5	6	0
Medical Laboratory Technologist	U4 (Med-2)	6	0
Medical Records Assist.	U7	6	0
Nursing Officer	U5	18	0
PRINCIPAL MEDICAL OFFICER	U2	3	0
PRINCIPAL NURSING OFFICER	U3	1	0
Receptionist	U6	8	0
Records Officer	U4LWR	1	0
Senior Blood Donor Recruiter	U3	6	0
SENIOR LABORATORY TECHNOLOGIST	U4	3	0
Senior Medical Laboratory Technician	U4 (Med-2)	6	0
Senior Medical Laboratory Technologist	U3 (Med-2)	3	0
Senior Nursing Officer	U4	3	0
Statistician	U4	1	0
Stenographer Secretary	U5LWR	7	0

VOTE: 151 Uganda Blood Transfusion Service (UBTS)**Table 9.2: Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2024/25	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Askari	U8	18	0	18	12	299,859	43,179,696
Assistant Accountant	U6U	6	0	6	4	436,677	20,960,496
Assistant Medical Records Officer	U5U	6	0	6	6	598,822	43,115,184
Assistant Nursing Officer	U5 (Med)	18	0	18	4	2,608,476	125,206,848
Assistant Records Officer	U5LWR	2	0	2	1	479,759	5,757,108
Blood Donor Recruiter	U4	15	0	15	6	2,200,000	158,400,000
Donor Clerk	U7	30	0	30	9	506,342	54,684,936
Driver	U8	50	0	50	17	299,859	61,171,236
Economist	U4U	1	0	1	1	940,366	11,284,392
Enrolled Nurse	U7	30	0	30	28	613,158	206,021,088
Inventory Management Officer	U4	1	0	1	1	798,667	9,584,004
Laboratory Assistant	U7 (Med)	21	0	21	18	1,421,634	307,072,944
LABORATORY TECHNICIAN	U5	30	0	30	15	1,200,000	216,000,000
LABORATORY TECHNOLOGIST	U5	6	0	6	3	1,200,000	43,200,000
Medical Laboratory Technologist	U4 (Med-2)	6	0	6	6	4,408,476	317,410,272
Medical Records Assist.	U7	6	0	6	3	506,342	18,228,312
Nursing Officer	U5	18	0	18	3	4,408,476	158,705,136
PRINCIPAL MEDICAL OFFICER	U2	3	0	3	3	6,071,555	218,575,980
PRINCIPAL NURSING OFFICER	U3	1	0	1	1	4,921,555	59,058,660
Receptionist	U6	8	0	8	3	386,972	13,930,992
Records Officer	U4LWR	1	0	1	1	798,535	9,582,420
Senior Blood Donor Recruiter	U3	6	0	6	2	933,461	22,403,064
SENIOR LABORATORY TECHNOLOGIST	U4	3	0	3	3	3,000,000	108,000,000
Senior Medical Laboratory Technician	U4 (Med-2)	6	0	6	6	4,408,476	317,410,272
Senior Medical Laboratory Technologist	U3 (Med-2)	3	0	3	3	4,658,476	167,705,136

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2024/25	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Senior Nursing Officer	U4	3	0	3	1	4,658,476	55,901,712
Statistician	U4	1	0	1	1	4,000,000	48,000,000
Stenographer Secretary	U5LWR	7	0	7	3	479,759	17,271,324
Total					164	57,244,178	2,837,821,212