

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

### V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	6.877	9.457	4.728	3.106	68.8 %	45.2 %	65.7 %
	Non-Wage	20.525	20.525	8.616	8.250	42.0 %	40.2 %	95.8 %
Dev.	GoU	1.665	1.665	1.665	0.078	100.0 %	4.7 %	4.7 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>29.067</b>	<b>31.647</b>	<b>15.009</b>	<b>11.434</b>	<b>51.6 %</b>	<b>39.3 %</b>	<b>76.2 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>29.067</b>	<b>31.647</b>	<b>15.009</b>	<b>11.434</b>	<b>51.6 %</b>	<b>39.3 %</b>	<b>76.2 %</b>
	Arrears	0.025	0.025	0.025	0.011	98.5 %	43.3 %	44.0 %
<b>Total Budget</b>		<b>29.092</b>	<b>31.672</b>	<b>15.034</b>	<b>11.445</b>	<b>51.7 %</b>	<b>39.3 %</b>	<b>76.1 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>29.092</b>	<b>31.672</b>	<b>15.034</b>	<b>11.445</b>	<b>51.7 %</b>	<b>39.3 %</b>	<b>76.1 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>29.067</b>	<b>31.647</b>	<b>15.009</b>	<b>11.434</b>	<b>51.6 %</b>	<b>39.3 %</b>	<b>76.2 %</b>

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Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme\*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>29.092</b>	<b>31.672</b>	<b>15.035</b>	<b>11.446</b>	<b>51.7 %</b>	<b>39.3 %</b>	<b>76.1 %</b>
Sub SubProgramme:01 Safe Blood Provision	29.092	31.672	15.035	11.446	51.7 %	39.3 %	76.1 %
<b>Total for the Vote</b>	<b>29.092</b>	<b>31.672</b>	<b>15.035</b>	<b>11.446</b>	<b>51.7 %</b>	<b>39.3 %</b>	<b>76.1 %</b>

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**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)**

*(i) Major unspent balances*

**Departments , Projects**

**Sub SubProgramme:01 Safe Blood Provision**

**Sub Programme: 02 Population Health, Safety and Management**

**0.173** Bn Shs Department : 001 Finance and Administration

Reason: Insufficient funds and necessary documents lacking

*Items*

**0.087** UShs 273105 Gratuity

Reason: Insufficient funds to pay the beneficiaries as the guidelines

**0.048** UShs 273104 Pension

Reason:

**0.011** UShs 281401 Rent

Reason: The landlord has not submitted payment requests

**0.011** UShs 223002 Property Rates

Reason: Mbarara, Gulu and Mbale have not submitted demand notice

**0.010** UShs 212102 Medical expenses (Employees)

Reason: Some requests lacked the necessary documents

Bn Shs Department : 002 Blood Donation

Reason: Delays in processing

*Items*

**0.053** UShs 228002 Maintenance-Transport Equipment

Reason:

**0.035** UShs 227001 Travel inland

Reason:

**0.004** UShs 212102 Medical expenses (Employees)

Reason:

**0.065** Bn Shs Department : 003 Laboratory

Reason: Delays in processing

*Items*

**0.032** UShs 223001 Property Management Expenses

Reason:

**0.021** UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason:

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## (i) Major unspent balances

### Departments , Projects

#### Sub SubProgramme:01 Safe Blood Provision

#### Sub Programme: 02 Population Health, Safety and Management

**0.065** Bn Shs Department : 003 Laboratory

Reason: Delays in processing

#### Items

**0.010** UShs 228002 Maintenance-Transport Equipment

Reason:

**0.002** UShs 227001 Travel inland

Reason:

Bn Shs Department : 004 Research, Planning and Development

Reason: 0

#### Items

Bn Shs Department : 005 Quality Assurance and Information Management

Reason: Delays in submission of the necessary documents by the suppliers and consultant

#### Items

**0.028** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Delays in submission of the necessary documents required for payments by the suppliers

**0.008** UShs 225101 Consultancy Services

Reason: Delay in submission of the agreed deliverable by the consultant

**1.587** Bn Shs Project : 1672 Retooling of Uganda Blood Transfusion services

Reason: Delays in delivery by the suppliers and obtaining clearances from the responsible entities

#### Items

**0.780** UShs 312221 Light ICT hardware - Acquisition

Reason: Delays in delivery by the suppliers

**0.427** UShs 312233 Medical, Laboratory and Research & appliances - Acquisition

Reason: Delays in delivery by the suppliers

**0.380** UShs 312212 Light Vehicles - Acquisition

Reason: Delays in obtaining clearances from the responsible entities

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## V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Safe Blood Provision			
<b>Department:001 Finance and Administration</b>			
Budget Output: 000001 Audit and Risk Management			
<b>PIAP Output: 1203010201 Service delivery monitored</b>			
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Number of audits conducted	Number	4	2
Budget Output: 000005 Human Resource Management			
<b>PIAP Output: 1203010507 Human resources recruited to fill vacant posts</b>			
<b>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:</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Staffing levels, %	Percentage	23%	23%
% of staff with performance plan	Percentage	100%	100%
Proportion of established positions filled	Percentage	23%	23%
Budget Output: 000013 HIV/AIDS Mainstreaming			
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>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</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
No. of condoms procured and distributed (Millions)	Number		
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	150	75
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	16	16
Budget Output: 000014 Administrative and Support Services			
<b>PIAP Output: 1203010506 Governance and management structures reformed and functional</b>			
<b>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:</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Approved strategic plan in place	Number	1	1

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Safe Blood Provision			
<b>Department:001 Finance and Administration</b>			
Budget Output: 000089 Climate Change Mitigation			
<b>PIAP Output: 1203010506 Governance and management structures reformed and functional</b>			
<b>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:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Number of guidelines disseminated	Number	1	1
<b>Department:002 Blood Donation</b>			
Budget Output: 320004 Blood Collection			
<b>PIAP Output: 1203010501 Blood products available</b>			
<b>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:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Blood products available	Number	6	6
Units of blood collected	Number	481500	240750
<b>Department:003 Laboratory</b>			
Budget Output: 320024 Laboratory services			
<b>PIAP Output: 1203010501 Blood products available</b>			
<b>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:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Blood products available	Number	6	6
Number of units of safe blood by category issued to health care units	Number	433350	216675
<b>Department:004 Research, Planning and Development</b>			
Budget Output: 000015 Monitoring and evaluation			
<b>PIAP Output: 1203010523 Sector performance monitored and evaluated</b>			
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
% age of All MoH planned projects Monitored Annually and Quarterly	Percentage	100%	50%

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Safe Blood Provision			
<b>Department:004 Research, Planning and Development</b>			
Budget Output: 320037 Research, Planning and reporting			
<b>PIAP Output: 1203010538 Resources mobilized and utilized efficiently</b>			
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Annual Efficiency Study undertaken	Yes/No	Yes	Yes
<b>Department:005 Quality Assurance and Information Management</b>			
Budget Output: 000063 Quality Assurance Systems			
<b>PIAP Output: 1203010501 Blood products available</b>			
<b>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:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Number of quality controls conducted	Number	4	2
Budget Output: 320005 Blood Safety Management			
<b>PIAP Output: 1203010501 Blood products available</b>			
<b>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:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Blood products available	Number	6	6
<b>Project:1672 Retooling of Uganda Blood Transfusion services</b>			
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 1203010501 Blood products available</b>			
<b>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:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Blood products available	Number	6	6
Units of blood collected	Number	481500	240750
Budget Output: 320005 Blood safety management			
<b>PIAP Output: 1203010501 Blood products available</b>			
<b>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:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Blood products available	Number	6	6

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

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## **Performance highlights for the Quarter**

1. Collected 87,278 units of whole blood against 120,375 units planned target of whole blood through out the country
2. Issued 87,924 units of whole blood against 101,587 units of whole blood to health transfusing facilities in the country
3. Provided information on blood stocks in various blood banks and centres on daily basis to transfusing health facilities
4. Carried out monitoring and evaluation of blood operation activities in all the Regional Blood Banks
5. Aligned UBTS PIAP to NDPIV that facilitated preparation of UBTS BFP 2025-2026
5. Prepared UBTS Budget Framework paper 2025-2026

## **Variances and Challenges**

1. Heavy reliance on volunteers due to shortage of staff
2. Frequent break down of aged blood collection vehicles
3. Limited operational funds
4. Delays in blood processing due to lack of or break down of laboratory machines
5. Inadequate blood donor mobilization kits and blood collection equipment
6. Replacement blood donations are still being carried out in some hospitals like Lacor in Gulu
7. Sale of blood in hospitals discourage blood donations



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

### V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output\*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>29.092</b>	<b>31.672</b>	<b>15.035</b>	<b>11.444</b>	<b>51.7 %</b>	<b>39.3 %</b>	<b>76.1 %</b>
<b>Sub SubProgramme:01 Safe Blood Provision</b>	<b>29.092</b>	<b>31.672</b>	<b>15.035</b>	<b>11.444</b>	<b>51.7 %</b>	<b>39.3 %</b>	<b>76.1 %</b>
000001 Audit and Risk Management	0.080	0.080	0.033	0.033	41.3%	41.3%	100.0%
000003 Facilities and Equipment Management	0.816	0.816	0.816	0.000	100.0%	0.0%	0.0%
000005 Human Resource Management	0.230	0.230	0.094	0.094	40.9%	40.9%	100.0%
000013 HIV/AIDS Mainstreaming	0.040	0.040	0.015	0.015	37.5%	37.5%	100.0%
000014 Administrative and Support Services	8.636	11.216	5.497	3.697	63.7%	42.8%	67.3%
000015 Monitoring and evaluation	0.624	0.624	0.260	0.260	41.7%	41.7%	100.0%
000063 Quality Assurance Systems	0.774	0.774	0.322	0.314	41.6%	40.6%	97.5%
000089 Climate Change Mitigation	0.040	0.040	0.016	0.016	40.0%	40.0%	100.0%
000090 Climate Change Adaptation	0.040	0.040	0.016	0.016	40.0%	40.0%	100.0%
320004 Blood Collection	10.564	10.564	4.432	4.340	42.0%	41.1%	97.9%
320005 Blood Safety Management	2.258	2.258	1.444	0.637	64.0%	28.2%	44.1%
320024 Laboratory services	4.187	4.187	1.752	1.687	41.8%	40.3%	96.3%
320037 Research, Planning and reporting	0.802	0.802	0.335	0.335	41.8%	41.8%	100.0%
<b>Total for the Vote</b>	<b>29.092</b>	<b>31.672</b>	<b>15.035</b>	<b>11.444</b>	<b>51.7 %</b>	<b>39.3 %</b>	<b>76.1 %</b>