

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

To increase blood supply for the management of patients in need of blood 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 Proposed Budget	MTEF Budget Projections			
			2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	3.923	3.923	3.923	3.923	3.923
	Non Wage	12.289	12.289	12.289	12.289	12.289
Dev.	GoU	1.870	1.870	1.870	1.870	1.870
	ExtFin	0.000	0.000	0.000	0.000	0.000
GoU Total		18.082	18.082	18.082	18.082	18.082
Total GoU+Ext Fin (MTEF)		18.082	18.082	18.082	18.082	18.082
<i>A.I.A Total</i>		0	0.000	0.000	0.000	0.000
Grand Total		18.082	18.082	18.082	18.082	18.082

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

<i>Billion Uganda Shillings</i>	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
12 HUMAN CAPITAL DEVELOPMENT					
01 Safe Blood Provision	18.082	18.082	18.082	18.082	18.082
Total for the Programme	18.082	18.082	18.082	18.082	18.082
Total for the Vote: 151	18.082	18.082	18.082	18.082	18.082

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

<i>Billion Uganda Shillings</i>	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
Sub-SubProgramme: 01 Safe Blood Provision					
<i>Recurrent</i>					

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001 Finance and Administration	4.611	4.611	4.611	4.611	4.611
002 Blood Donation	7.592	7.389	7.389	7.389	7.389
003 Laboratory	1.849	1.849	1.849	1.849	1.849
004 Research, Planning and Development	0.720	0.923	0.923	0.923	0.923
005 Quality Assurance and Information Management	1.440	1.440	1.440	1.440	1.440
Development					
1672 Retooling of Uganda Blood Transfusion services	1.870	1.870	1.870	1.870	1.870
Total for the Sub-SubProgramme	18.082	18.082	18.082	18.082	18.082
Total for the Programme	18.082	18.082	18.082	18.082	18.082
Total for the Vote: 151	18.082	18.082	18.082	18.082	18.082

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2022/23 and Medium Term Plans

Plan FY2022/23	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:	
1. Collection of 451,000 units of blood	1. Enhance blood donation, laboratory and appropriate clinical use of safe blood services
2. Blood processing	2. Improve quality assurance and blood safety information management services
3. Planning and monitoring of UBTS activities	3. Expand blood transfusion infrastructure
4. Finalize UBTS restructuring and recruit critical staff	4. Strengthen UBTS organizational capacity
5. Quality assurance and information management	
6. Socio research studies on blood transfusion	

V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Sub SubProgramme:	01 Safe Blood Provision			
Department:	002 Blood Donation			
Budget Output:	320004 Blood Collection			
PIAP Output:	Blood products available			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Blood products available	Text	2018	209,633	405,900
No. of Regional Blood Banks (Masaka, Moroto and Arua) constructed	Number	2018	5	8
Department:	003 Laboratory			

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Budget Output:	320024 Laboratory services			
PIAP Output:	Blood products available			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Blood products available	Text	2018	188,669	402,900
No. of Regional Blood Banks (Masaka, Moroto and Arua) constructed	Number	2018	5	8
Department:	004 Research, Planning and Development			
Budget Output:	000015 Monitoring and evaluation			
PIAP Output:	Blood products available			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Blood products available	Text	2018	188,669	402,900
No. of Regional Blood Banks (Masaka, Moroto and Arua) constructed	Number	2018	5	8
Budget Output:	320037 Research, Planning and reporting			
PIAP Output:	Blood products available			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Blood products available	Text	2018	188,669	402,900
No. of Regional Blood Banks (Masaka, Moroto and Arua) constructed	Number	2018	5	8
Department:	005 Quality Assurance and Information Management			
Budget Output:	000063 Quality Assurance Systems			
PIAP Output:	Blood products available			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Blood products available	Text	2018	188,669	405,900
No. of Regional Blood Banks (Masaka, Moroto and Arua) constructed	Number	2018	5	8
Budget Output:	320005 Blood Safety Management			
PIAP Output:	Blood products available			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Blood products available	Text	2018	188,669	402,900
No. of Regional Blood Banks (Masaka, Moroto and Arua) constructed	Number	2018	5	8

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Project:	1672 Retooling of Uganda Blood Transfusion services			
Budget Output:	320005 Blood safety management			
PIAP Output:	Blood products available			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Blood products available	Text	2018	188,669	402,900
No. of Regional Blood Banks (Masaka, Moroto and Arua) constructed	Number	2018	5	3

V5: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	Expanding geographical access			
Issue of Concern	<ol style="list-style-type: none"> Expanding geographical access Availability of affordable medicine and health supplies including promoting local production of medicines Increase investment in child health services at all levels 			
Planned Interventions	<ol style="list-style-type: none"> Expand infrastructure for blood transfusion service Supply blood to the accredited health care facilities at sub county levels 			
Budget Allocation (Billion)	0.2			
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.			
Budget Allocation (Billion)	0.1			
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)	0.32			
Performance Indicators	1. Number of Firms contracted for waste disposal. Target 7 firms			

iv) Covid

OBJECTIVE	To protect staff from contracting COVID 19			
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Issue of Concern	1. Provision of PPEs to staff and blood donors
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
Budget Allocation (Billion)	0.2
Performance Indicators	1. Quantities of PPEs issued to staff and blood donors. 451,000 PPEs of various categories procured 2. Number of staff vaccinated. Target 305 staff vaccinated