

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

To increase blood supply for the management of patients in need of blood in health care units

III. MAJOR ACHIEVEMENTS IN 2021/22

144,750 (97%) units of blood collected
118413 units of safe blood issued to 488 health facilities
25 HCIVs assessed for accreditation for blood transfusion
80 staff mentored in quality control
4 Regional Blood Banks prepared for accreditation
Assorted medical supplies from National Medical Supplies validated
60 staff from laboratory trained in quality control
UBTS Strategic Plan approved by the National Planning Authority
UBTS Strategic Plan and Monitoring and Evaluation Plan disseminated to 4 regions
UBTS Q1&Q2 M&E reports produced
50 staff oriented on gender and equity planning, budgeting and reporting in 4 regions
305 staff paid salaries
62 vehicles maintained and functional for blood collection and supervision
2 technical support supervision undertaken to all the 7 regions
Water supply system installed and functional
IT assorted equipment procured and edelphin license paid
Some laboratory and blood collection equipment procured

VOTE: 151 Uganda Blood Transfusion Service (UBTS)**IV. MEDIUM TERM BUDGET ALLOCATIONS****Table 4.1: Overview of Vote Expenditure (Ushs Billion)**

	2022/23 Proposed Budget	MTEF Budget Projections			
		2023/24	2024/25	2025/26	2026/27
Recurrent					
Wage	6.091	3.923	3.923	3.923	3.923
Non-Wage	16.444	11.539	13.751	13.751	13.751
Devt.					
GoU	1.122	1.122	1.122	1.122	1.122
Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total	23.657	16.584	18.796	18.796	18.796
Total GoU+Ext Fin (MTEF)	23.657	16.584	18.796	18.796	18.796
Arrears	0.024	0.000	0.000	0.000	0.000
Total Budget	23.681	16.584	18.796	18.796	18.796
Total Vote Budget Excluding	23.657	16.584	18.796	18.796	18.796

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 2022/23	
	Recurrent	Development
Programme:12 HUMAN CAPITAL DEVELOPMENT	22.535	1.122
SubProgramme:02 Population Health, Safety and Management	22.535	1.122
Sub SubProgramme:01 Safe Blood Provision	22.535	1.122
001 Finance and Administration	7.037	1.122
002 Blood Donation	10.312	0.000
003 Laboratory	2.436	0.000
004 Research, Planning and Development	0.976	0.000
005 Quality Assurance and Information Management	1.774	0.000
Total for the Vote	22.535	1.122

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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: 000005 Human Resource Management				
PIAP Output: Human resources recruited to fill vacant posts				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Staffing levels, %	Percentage	2020-21	73%	85%
Department: 002 Blood Donation				
Budget Output: 320004 Blood Collection				
PIAP Output: Blood products available				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Blood products available	Number	2020-21	269,041	300,000
Department: 003 Laboratory				
Budget Output: 320024 Laboratory services				
PIAP Output: Blood products available				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Blood products available	Number	2020-21	223,072	285,000
Department: 005 Quality Assurance and Information Management				
Budget Output: 000063 Quality Assurance Systems				
PIAP Output: Comprehensive Electronic Medical Record System scaled up				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
% of hospitals and HC IVs with a functional EMRS	Percentage		92%	100%

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Sub SubProgramme: 01 Safe Blood Provision				
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	Performance Targets
				2022/23
Blood products available	Number	20210-21	6	6

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VI. VOTE NARRATIVE

Vote Challenges

Blood shortages for management of patients leading to unnecessary loss of lives
Inadequate funds for operations and investments
Frequent break downs and high maintenance cost of 55 of 62 very aged fleet of vehicles
Shortage of critical personnel for blood transfusion
The poor response to voluntary blood donation by the community especially in the North and West Nile Regions
Inadequate equipment for blood collection and processing
Lack of in servicing training

Plans to improve Vote Performance

Commercialize UBTS laboratory service to generate internal revenue
Finalize and implement UBTS rationalized structure Enhance UBTS retooling project

VII. Off Budget Support

Table 7.1: Off Budget Support by Project and Department

N / A

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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 (HCIVs) and other transfusing facilities at sub county levels
Budget Allocation (Billion)	0.200
Performance Indicators	1. Number of Health Care Facilities accredited and transfusing. 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)	0.100
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. Minimize contraction of COVID 19 by UBTS 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 and blood donors to vaccinate against COVID 19
Budget Allocation (Billion)	0.200
Performance Indicators	1. Quantities of PPEs issued to staff and blood donors. Adequate quantities of PPEs of various categories procured and distributed to staff 2. Number of staff vaccinated. Target 305 staff vaccinated

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
Accounts Assistant	U7	10	3
Askari	U8	23	18
Blood Donor Recruiter	U4	18	11
Donor Clerk	U7	37	25
Driver	U8	50	37
Engineering Assistant	U5	1	0
Nursing Officer	U5	37	18
Receptionist	U6	6	0
Senior Blood Donor Recruiter	U3	7	6
Senior Lab. Technician	U4	16	12
Senior Nursing Officer	U4	23	17
Systems Administrator	U4	7	0

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Table 9.2: Staff Recruitment Plan

N/A

