

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

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## **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 supply of safe blood and its products for the management of patients in health care units

## **III. MAJOR ACHIEVEMENTS IN 2022/23**

Technical support and guidance provided to 298 staff

340384 potential blood donors mobilized

2 Quarterly blood promotional campaigns undertaken

170192 units of blood collected

170192 blood donors counseled

170192 units of blood tested

145419 units of safe blood issued to health care facilities

46 HCIVs accredited

2 Quarterly Monitoring and Evaluation conducted and 2 reports produced and disseminated

100 staff oriented in M and E techniques

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## IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2022/23		2023/24	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2024/25	2025/26	2026/27	2027/28	
<b>Recurrent</b>	Wage	6.091	2.651	6.586	6.915	7.607	8.367	9.204
	Non-Wage	14.574	6.790	14.491	28.091	33.709	40.451	48.136
<b>Devt.</b>	GoU	2.992	0.000	1.234	1.234	1.481	1.703	1.874
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>23.657</b>	<b>9.441</b>	<b>22.311</b>	<b>36.240</b>	<b>42.797</b>	<b>50.521</b>	<b>59.214</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>23.657</b>	<b>9.441</b>	<b>22.311</b>	<b>36.240</b>	<b>42.797</b>	<b>50.521</b>	<b>59.214</b>
<b>Arrears</b>		0.024	0.000	0.018	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>23.681</b>	<b>9.441</b>	<b>22.329</b>	<b>36.240</b>	<b>42.797</b>	<b>50.521</b>	<b>59.214</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>23.657</b>	<b>9.441</b>	<b>22.311</b>	<b>36.240</b>	<b>42.797</b>	<b>50.521</b>	<b>59.214</b>

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

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2023/24	
	Recurrent	Development
<b>Programme:12 Human Capital Development</b>	<b>21.077</b>	<b>1.234</b>
<b>SubProgramme:02 Population Health, Safety and Management</b>	<b>21.077</b>	<b>1.234</b>
<b>Sub SubProgramme:01 Safe Blood Provision</b>	<b>21.077</b>	<b>1.234</b>
001 Finance and Administration	7.448	1.234
002 Blood Donation	8.442	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
<b>Total for the Vote</b>	<b>21.077</b>	<b>1.234</b>

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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: 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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Audit workplan in place	Yes/No	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	2	4

**Budget Output: 000005 Human Resource 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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Blood products available	Number	2020-2021	6	6	6	6

**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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Staffing levels, %	Percentage	2020-2021	69%	85%	42.5%	%

**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:**

**VOTE: 151 Uganda Blood Transfusion Service (UBTS)****Sub SubProgramme: 01 Safe Blood Provision****Department: 001 Finance and Administration****Budget Output: 000014 Administrative and Support Services****PIAP Output: Governance and management structures reformed and functional**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Approved strategic plan in place	Number	2020-2021	1	1	1	1

**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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Proportion of repeat donors in the system	Proportion	2020-2021	60%	65%	32.5%	65%

**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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Blood products available	Number	2020-2021	6	6	6	6

**Department: 004 Research, Planning and Development****Budget Output: 000015 Monitoring and evaluation****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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Blood products available	Number	2020-2021	6	6	6	6

**VOTE: 151 Uganda Blood Transfusion Service (UBTS)****Sub SubProgramme: 01 Safe Blood Provision****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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
%age of All MoH planned projects Monitored Annually and Quarterly	Percentage	2020-2021	100%			100%

**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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Annual Efficiency Study undertaken	Yes/No	2020-2021	0	yes	Yes	2

**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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Blood products available	Number	2020-2021	6	6	6	6
Number of quality controls conducted	Number	2020-2021	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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Blood products available	Number	2020-2021	6	6	6	6

**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****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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Blood products available	Number	2020-2021	6			6

**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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Blood products available	Number	2020-2021	6	6		6

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## VI. VOTE NARRATIVE

### Vote Challenges

Inadequate staffing: UBTS staff establishment is 419 position of which only 298 posts are filled. We are unable to recruit due to lack of funds for wage. As a result blood collection teams are only 25 as opposed to the required 38 teams needed to collect 450,000 units of blood as per WHO Guidelines.

Frequent break down of vehicles due to old age: 55 vehicles out of the total fleet of 63 vehicles have exceeded the recommended 5 years useful life, and had their mileage above the recommended 250,000km.

Lack of laboratory equipment and other medical equipment e.g. preparatory centrifuge for preparation of blood components. Our supplies are basically whole blood to hospitals leading to wastage and inefficient use of the precious God given material.

UBTS has inadequate operational funds: UBTS non wage is Ugx 14.574bn of which Ugx 1.3bn is for payment of pension, gratuity and utilities. This leaves non wage of Ugx 13.274bn which is inadequate given the fact that we operate in every part of the country in search of blood. The UBTS Staff have to travel long distances to scattered communities in search of blood donors leading to high operational costs.

### Plans to improve Vote Performance

Enhance blood donation, laboratory and appropriate clinical use of safe blood services

Improve quality assurance and blood safety information management services

Expand blood transfusion infrastructure Strengthen UBTS organizational capacity

Implement approved UBTS structure

## 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 Collections (Uganda Shillings Billions)**

<b>Revenue Code</b>	<b>Revenue Name</b>	<b>FY2022/23</b>	<b>Projection FY2023/24</b>
142159	Sale of bid documents-From Government Units	0.005	0.000
142302	Sale of non-produced Government Properties/assets	0.000	5,000,000.000
<b>Total</b>		<b>0.005</b>	<b>5,000,000.000</b>

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## VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

### i) Gender and Equity

<b>OBJECTIVE</b>	Expanding geographical access
<b>Issue of Concern</b>	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
<b>Planned Interventions</b>	1. Expand infrastructure for blood transfusion service 2. Supply blood to the accredited health care facilities at sub county levels
<b>Budget Allocation (Billion)</b>	0.200
<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>	0.100
<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
<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>	0.320
<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>	0.200

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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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### **IX. PERSONNEL INFORMATION**

**Table 9.1: Staff Establishment Analysis**

<b>Title</b>	<b>Salary Scale</b>	<b>Number of Approved Positions</b>	<b>Number of filled Positions</b>
Accounts Assistant	U7	10	3
Askari	U8	23	18
Blood Donor Recruiter	U4	18	7
Donor Clerk	U7	37	25
Driver	U8	50	37
Engineering Assistant	U5	1	0
Receptionist	U6	6	0
Senior Blood Donor Recruiter	U3	7	6
SENIOR LABORATORY TECHNICIAN	U5	16	12
Senior Nursing Officer	U4	23	17
Systems Administrator	U4	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 FY2023/24	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Accounts Assistant	U7	10	3	7	3	522,256	18,801,216
Askari	U8	23	18	5	5	299,859	17,991,540
Blood Donor Recruiter	U4	18	7	11	7	2,200,000	184,800,000
Donor Clerk	U7	37	25	12	12	506,342	72,913,248
Driver	U8	50	37	13	13	299,859	46,778,004
Engineering Assistant	U5	1	0	1	1	1,200,000	14,400,000
Receptionist	U6	6	0	6	6	386,972	27,861,984
Senior Blood Donor Recruiter	U3	7	6	1	1	2,300,000	27,600,000
SENIOR LABORATORY TECHNICIAN	U5	16	12	4	4	3,000,001	144,000,048
Senior Nursing Officer	U4	23	17	6	6	3,000,000	216,000,000
Systems Administrator	U4	7	0	7	7	2,500,000	210,000,000
<b>Total</b>					<b>65</b>	<b>16,215,289</b>	<b>981,146,040</b>

