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# Vote:151 Uganda Blood Transfusion Service (UBTS)

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## V1: Vote Overview

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### I. Vote Mission Statement

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

### II. Strategic Objective

To make available safe and adequate quantities of blood to all hospitals for the management of patients in need in all health care facilities

### III. Major Achievements in 2019/20

Collected and tested 152,757 units of blood against TTIs; -Mobilized 400,000 potential blood donors; -Counseled 152,757 donors on post donation activities; Supervised 6 regional blood banks; Documented Q1&Q2 medical supplies and reagents from National Medical Stores; Issued 123,008 units of blood to 419 Health Facilities country wide; Disseminated UBTS M&E Framework and tools to 320 participants in Kitovu, Mbarara, Arua and Gulu; Conducted assessment training covering 250 participants on M&E in 3 Regional Blood Banks of Arua, Gulu and Mbale; Assessed 15 Health Facilities for Accreditation; Construction is at 55% (level covering roof trusses 100%, reinforced concrete retaining wall 100%, electrical fix 100%, mechanical fix 100%, cement sand line plaster 100% and cement-sand rendering 100%); -Up graded and maintained cold rooms in Mbarara

### IV. Medium Term Plans

Review and formulate UBTS Policy; Develop and implement UBTS strategic plan; Strengthen UBTS capacity for blood collection, processing, supply and management; Infrastructure development; and strengthen Blood Safety Information System;

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## V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

|  |           | 2018/19<br>Outturn | 2019/20            |                           | 2020/21       | MTEF Budget Projections |               |               |               |
|--|-----------|--------------------|--------------------|---------------------------|---------------|-------------------------|---------------|---------------|---------------|
|  |           |                    | Approved<br>Budget | Expenditure<br>by End Dec |               | 2021/22                 | 2022/23       | 2023/24       | 2024/25       |
| <b>Recurrent</b>                               | Wage      | 3.829              | 3.838              | 1.920                     | 3.923         | 3.923                   | 3.923         | 3.923         | 3.923         |
|  | Non Wage  | 12.436             | 12.234             | 5.613                     | 11.976        | 14.371                  | 17.245        | 20.695        | 24.833        |
| <b>Devt.</b>                                   | GoU       | 2.870              | 1.870              | 1.364                     | 1.870         | 1.870                   | 1.870         | 1.870         | 1.870         |
|  | Ext. Fin. | 0.000              | 0.000              | 0.000                     | 0.000         | 0.000                   | 0.000         | 0.000         | 0.000         |
| <b>GoU Total</b>                               |           | <b>19.135</b>      | <b>17.942</b>      | <b>8.898</b>              | <b>17.769</b> | <b>20.164</b>           | <b>23.038</b> | <b>26.487</b> | <b>30.626</b> |
| <b>Total GoU+Ext Fin (MTEF)</b>                |           | <b>19.135</b>      | <b>17.942</b>      | <b>8.898</b>              | <b>17.769</b> | <b>20.164</b>           | <b>23.038</b> | <b>26.487</b> | <b>30.626</b> |
| Arrears  |           | 0.000              | 0.000              | 0.000                     | 0.055         | 0.000                   | 0.000         | 0.000         | 0.000         |
| <b>Total Budget</b>                            |           | <b>19.135</b>      | <b>17.942</b>      | <b>8.898</b>              | <b>17.824</b> | <b>20.164</b>           | <b>23.038</b> | <b>26.487</b> | <b>30.626</b> |
| <b>A.I.A Total</b>                             |           | <b>0.000</b>       | <b>0.000</b>       | <b>0.000</b>              | <b>0.000</b>  | <b>0.000</b>            | <b>0.000</b>  | <b>0.000</b>  | <b>0.000</b>  |
| <b>Grand Total</b>                             |           | <b>19.135</b>      | <b>17.942</b>      | <b>8.898</b>              | <b>17.824</b> | <b>20.164</b>           | <b>23.038</b> | <b>26.487</b> | <b>30.626</b> |
| <b>Total Vote Budget<br/>Excluding Arrears</b> |           | <b>19.135</b>      | <b>17.942</b>      | <b>8.898</b>              | <b>17.769</b> | <b>20.164</b>           | <b>23.038</b> | <b>26.487</b> | <b>30.626</b> |

## VI. Budget By Economic Classification

Table V6.1 2019/20 and 2020/21 Budget Allocations by Item

| <i>Billion Uganda Shillings</i>         | 2019/20 Approved Budget |              |              |               | 2020/21 Draft Estimates |              |               |
|---|-------------------------|--------------|--------------|---------------|-------------------------|--------------|---------------|
|   | GoU                     | Ext. Fin     | AIA          | Total         | GoU                     | Ext. Fin     | Total         |
| <b>Output Class : Outputs Provided</b>  | <b>16.072</b>           | <b>0.000</b> | <b>0.000</b> | <b>16.072</b> | <b>15.899</b>           | <b>0.000</b> | <b>15.899</b> |
| 211 Wages and Salaries                  | 4.819                   | 0.000        | 0.000        | 4.819         | 4.957                   | 0.000        | 4.957         |
| 212 Social Contributions                | 0.337                   | 0.000        | 0.000        | 0.337         | 0.339                   | 0.000        | 0.339         |
| 213 Other Employee Costs                | 0.339                   | 0.000        | 0.000        | 0.339         | 0.074                   | 0.000        | 0.074         |
| 221 General Expenses                    | 2.729                   | 0.000        | 0.000        | 2.729         | 2.675                   | 0.000        | 2.675         |
| 222 Communications                      | 0.012                   | 0.000        | 0.000        | 0.012         | 0.012                   | 0.000        | 0.012         |
| 223 Utility and Property Expenses       | 0.380                   | 0.000        | 0.000        | 0.380         | 0.450                   | 0.000        | 0.450         |
| 224 Supplies and Services               | 0.325                   | 0.000        | 0.000        | 0.325         | 0.476                   | 0.000        | 0.476         |
| 225 Professional Services               | 0.080                   | 0.000        | 0.000        | 0.080         | 0.080                   | 0.000        | 0.080         |
| 227 Travel and Transport                | 4.431                   | 0.000        | 0.000        | 4.431         | 4.758                   | 0.000        | 4.758         |
| 228 Maintenance                         | 2.020                   | 0.000        | 0.000        | 2.020         | 1.479                   | 0.000        | 1.479         |
| 282 Miscellaneous Other Expenses        | 0.600                   | 0.000        | 0.000        | 0.600         | 0.600                   | 0.000        | 0.600         |
| <b>Output Class : Capital Purchases</b> | <b>1.870</b>            | <b>0.000</b> | <b>0.000</b> | <b>1.870</b>  | <b>1.870</b>            | <b>0.000</b> | <b>1.870</b>  |
| 312 FIXED ASSETS                        | 1.870                   | 0.000        | 0.000        | 1.870         | 1.870                   | 0.000        | 1.870         |
| <b>Output Class : Arrears</b>           | <b>0.000</b>            | <b>0.000</b> | <b>0.000</b> | <b>0.000</b>  | <b>0.055</b>            | <b>0.000</b> | <b>0.055</b>  |

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|                                |               |              |              |               |               |              |               |
|--------------------------------|---------------|--------------|--------------|---------------|---------------|--------------|---------------|
| 321 DOMESTIC                   | 0.000         | 0.000        | 0.000        | 0.000         | 0.055         | 0.000        | 0.055         |
| <b>Grand Total :</b>           | <b>17.942</b> | <b>0.000</b> | <b>0.000</b> | <b>17.942</b> | <b>17.824</b> | <b>0.000</b> | <b>17.824</b> |
| <b>Total excluding Arrears</b> | <b>17.942</b> | <b>0.000</b> | <b>0.000</b> | <b>17.942</b> | <b>17.769</b> | <b>0.000</b> | <b>17.769</b> |

## VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

| Billion Uganda shillings                            | FY 2018/19 Outturn | FY 2019/20      |                  | 2020-21 Proposed Budget | Medium Term Projections |               |               |               |
|---|--------------------|-----------------|------------------|-------------------------|-------------------------|---------------|---------------|---------------|
|   |                    | Approved Budget | Spent By End Dec |                         | 2021-22                 | 2022-23       | 2023-24       | 2024-25       |
| <b>53 Safe Blood Provision</b>                      | <b>19.135</b>      | <b>17.942</b>   | <b>8.898</b>     | <b>17.824</b>           | <b>20.164</b>           | <b>23.038</b> | <b>26.487</b> | <b>30.626</b> |
| 01 Administration                                   | 4.597              | 4.638           | 2.140            | 4.519                   | 5.023                   | 5.423         | 6.123         | 6.523         |
| 02 Regional Blood Banks                             | 11.628             | 11.394          | 5.373            | 11.396                  | 13.201                  | 15.655        | 18.365        | 22.053        |
| 0242 Uganda Blood Transfusion Service               | 2.870              | 1.870           | 1.364            | 0.000                   | 0.000                   | 0.000         | 0.000         | 0.000         |
| 03 Internal Audit                                   | 0.040              | 0.040           | 0.020            | 0.040                   | 0.070                   | 0.090         | 0.130         | 0.180         |
| 1672 Retooling of Uganda Blood Transfusion services | 0.000              | 0.000           | 0.000            | 1.870                   | 1.870                   | 1.870         | 1.870         | 1.870         |
| <b>Total for the Vote</b>                           | <b>19.135</b>      | <b>17.942</b>   | <b>8.898</b>     | <b>17.824</b>           | <b>20.164</b>           | <b>23.038</b> | <b>26.487</b> | <b>30.626</b> |
| <b>Total Excluding Arrears</b>                      | <b>19.135</b>      | <b>17.942</b>   | <b>8.898</b>     | <b>17.769</b>           | <b>20.164</b>           | <b>23.038</b> | <b>26.487</b> | <b>30.626</b> |

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2020/21)

|  |   |                  |                |                   |                   |
|--|---|------------------|----------------|-------------------|-------------------|
| <b>Programme :</b>   | 53 Safe Blood Provision   |                  |                |                   |                   |
| <b>Programme Objective :</b>                                   | <ol style="list-style-type: none"> <li>1. To expand the Blood transfusion infrastructure to operate adequately within a decentralised health care delivery system.</li> <li>2. To increase the annual blood collection necessary to meet the blood requirements for all patients in the hospitals throughout the whole country.</li> <li>3. To operate an active nationwide Quality Assurance Program that ensures Blood Safety- improve quality systems.</li> <li>4. To promote appropriate clinical use of blood.</li> <li>5. To strengthen the organisational capacity of UBTS to enable efficient and effective service delivery</li> </ol> |                  |                |                   |                   |
| <b>Responsible Officer:</b>                                    | Dr. Dorothy Kyeyune Byabazaire  |                  |                |                   |                   |
| <b>Programme Outcome:</b>                                      | Quality and accessible Safe Blood   |                  |                |                   |                   |
| <i>Sector Outcomes contributed to by the Programme Outcome</i> |   |                  |                |                   |                   |
| <b>1. Improved quality of life at all levels</b>               |   |                  |                |                   |                   |
| <b>Outcome Indicators</b>                                      | <b>Performance Targets</b>  |                  |                |                   |                   |
|  |   |                  | <b>2020/21</b> | <b>2021/22</b>    | <b>2022/23</b>    |
|  | <b>Baseline</b>   | <b>Base year</b> | <b>Target</b>  | <b>Projection</b> | <b>Projection</b> |

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|  |     |      |         |         |         |
|--|-----|------|---------|---------|---------|
| • proportion of health centres without blood stockouts               | 75% | 2017 | 85%     | 90%     | 90%     |
| <b>SubProgramme: 01 Administration</b>                               |     |      |         |         |         |
| <b>Output: 01 Administrative Support Services</b>                    |     |      |         |         |         |
| No. of blood banks and collection centres supervised quarterly       |     |      | 14      | 14      | 16      |
| <b>SubProgramme: 02 Regional Blood Banks</b>                         |     |      |         |         |         |
| <b>Output: 02 Collection of Blood</b>                                |     |      |         |         |         |
| No. of Units of blood Collected                                      |     |      | 300,000 | 360,000 | 420,000 |
| Units of blood distributed to health facilities                      |     |      | 285,000 | 342,000 | 399,000 |
| No. of supervision visits done in the region                         |     |      | 4       | 4       | 4       |
| <b>Output: 03 Monitoring &amp; Evaluation of Blood Operations</b>    |     |      |         |         |         |
| No. of routine monitoring activities done in Regions                 |     |      | 4       | 4       | 4       |
| <b>Output: 04 Laboratory Services</b>                                |     |      |         |         |         |
| No of Units of blood tested for TTI's                                |     |      | 300,000 | 360,000 | 420,000 |
| No. of units of blood distributed to Health Facilities               |     |      | 285,000 | 342,000 | 399,000 |
| No. of field team support supervision done in health care facilities |     |      | 4       | 4       | 4       |
| No. of trainings(to improve heamovigilance in health facilities)     |     |      | 4       | 4       | 4       |
| <b>SubProgramme: 03 Internal Audit</b>                               |     |      |         |         |         |
| <b>Output: 03 Monitoring &amp; Evaluation of Blood Operations</b>    |     |      |         |         |         |
| No. of routine monitoring activities done in Regions                 |     |      | 4       | 4       | 4       |

**IX. Major Capital Investments And Changes In Resource Allocation****Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)**

| FY 2019/20   |  | FY 2020/21                          |                |
|--|--|-------------------------------------|----------------|
| Appr. Budget and Planned Outputs   | Expenditures and Achievements by end Dec | Proposed Budget and Planned Outputs |                |
| <b>Vote 151 Uganda Blood Transfusion Service (UBTS)</b>                        |  |                                     |                |
| <b>Program : 08 53 Safe Blood Provision</b>                                    |  |                                     |                |
| Development Project : 1672 Retooling of Uganda Blood Transfusion services      |  |                                     |                |
| <b>Output: 08 53 72 Government Buildings and Administrative Infrastructure</b> |  |                                     |                |
| <b>Total Output Cost(Ushs Thousand)</b>  | <b>0</b>                                 | <b>0</b>                            | <b>720,000</b> |
| Gou Dev't:   | 0  | 0                                   | 720,000        |
| Ext Fin:   | 0  | 0                                   | 0              |
| A.I.A:   | 0  | 0                                   | 0              |

The on going Re modelling and Expansion of cold rooms and stores at Nakasero Project liability defects amount paid.

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## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

Inadequate medical supplies and reagents; Limited/ small pool of blood donors; Aged fleet of blood collection vehicles; Inadequate staff for blood collection; Inappropriate blood usage and accountability; Inadequate infrastructure for blood transfusion in refugee hosting districts

### Plans to improve Vote Performance

Enhance UBTS capacity for medical supplies and reagents; Enhance UBTS capacity for blood collection and processing; Establish blood repositories at district level; Strengthen data collection, processing and reporting; and Capacity building.

## XI Off Budget Support

### Table 11.1 Off-Budget Support by Sub-Programme

N/A

## XII. Vote Cross Cutting Policy And Other Budgetary Issues

### Table 12.1: Cross- Cutting Policy Issues

#### Issue Type: HIV/AIDS

|                                      |  |
|--------------------------------------|--|
| <b>Objective :</b>                   | To increase staff awareness on HIV/AIDS ;  |
| <b>Issue of Concern :</b>            | Low awareness of HIV/AIDS among staff  |
| <b>Planned Interventions :</b>       | Conduct sensitization meetings on HIV/AIDS to staff; Internal assessment of HIV/AIDS among staff; Provide some support to the affected staff |
| <b>Budget Allocation (Billion) :</b> | 0.120  |
| <b>Performance Indicators:</b>       | Number of staff sensitized; Number of staff being receiving support  |

#### Issue Type: Gender

|                                      |  |
|--------------------------------------|--|
| <b>Objective :</b>                   | To enhance UBTS capacity in gender responsive budgeting    |
| <b>Issue of Concern :</b>            | Low capacity in gender responsive budgeting                |
| <b>Planned Interventions :</b>       | Train key staff in gender responsive budgeting             |
| <b>Budget Allocation (Billion) :</b> | 0.100  |
| <b>Performance Indicators:</b>       | Number of key staff trained in gender responsive budgeting |

#### Issue Type: Environment

|                                      |  |
|--------------------------------------|--|
| <b>Objective :</b>                   | Effective waste management                                   |
| <b>Issue of Concern :</b>            | Poor waste management  |
| <b>Planned Interventions :</b>       | Train staff in good practices of waste management            |
| <b>Budget Allocation (Billion) :</b> | 0.100  |
| <b>Performance Indicators:</b>       | Number of staff trained in good practice of waste management |

## XIII. Personnel Information

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**Table 13.1 Staff Establishment Analysis**

| Title                                    | Salary Scale | Number Of Approved Positions | Number Of Filled Positions |
|--|--------------|------------------------------|----------------------------|
| PRINCIPAL MEDICAL OFFICER                | U2           | 6                            | 5                          |
| SENIOR PRINCIPAL LABORATORY TECHNOLOGIST | U2           | 1                            | 0                          |
| PRINCIPAL NURSING OFFICER                | U3           | 1                            | 0                          |
| Blood Donor Recruiter                    | U4           | 18                           | 9                          |
| Personal Secretary                       | U4           | 2                            | 0                          |
| Senior Lab Technologist                  | U4           | 16                           | 12                         |
| Senior Lab. Technician                   | U4           | 16                           | 12                         |
| Senior Nursing Officer                   | U4           | 23                           | 16                         |
| Systems Administrator                    | U4           | 7                            | 1                          |
| Ass.Procurement                          | U5           | 1                            | 0                          |
| Engineering Assistant                    | U5           | 1                            | 0                          |
| Nursing Officer                          | U5           | 37                           | 18                         |
| Receptionist                             | U6           | 6                            | 0                          |
| Accounts Assistant                       | U7           | 10                           | 3                          |
| Accounts Assistant                       | U7           | 3                            | 0                          |
| Donor Clerk                              | U7           | 37                           | 25                         |
| Askari                                   | U8           | 23                           | 16                         |
| Driver                                   | U8           | 50                           | 35                         |

**Table 13.2 Staff Recruitment Plan**

| Post Title                | Salary Scale | No. Of Approved Posts | No Of Filled Posts | Vacant Posts | No. of Posts Cleared for Filling FY2020/21 | Gross Salary Per Month (UGX) | Total Annual Salary (UGX) |
|---------------------------|--------------|-----------------------|--------------------|--------------|--|------------------------------|---------------------------|
| Accounts Assistant        | U7           | 10                    | 3                  | 7            | 7  | 3,655,792                    | 43,869,504                |
| Askari                    | U8           | 23                    | 16                 | 7            | 7  | 2,099,013                    | 25,188,156                |
| Ass.Procurement           | U5           | 1                     | 0                  | 1            | 1  | 639,507                      | 7,674,084                 |
| Blood Donor Recruiter     | U4           | 18                    | 9                  | 9            | 9  | 19,800,000                   | 237,600,000               |
| Donor Clerk               | U7           | 37                    | 25                 | 12           | 12   | 6,076,104                    | 72,913,248                |
| Driver                    | U8           | 50                    | 35                 | 15           | 15   | 4,497,885                    | 53,974,620                |
| Engineering Assistant     | U5           | 1                     | 0                  | 1            | 1  | 1,200,000                    | 14,400,000                |
| Nursing Officer           | U5           | 37                    | 18                 | 19           | 18   | 21,600,000                   | 259,200,000               |
| Personal Secretary        | U4           | 2                     | 0                  | 2            | 2  | 1,202,682                    | 14,432,184                |
| PRINCIPAL MEDICAL OFFICER | U2           | 6                     | 5                  | 1            | 1  | 3,750,000                    | 45,000,000                |
| PRINCIPAL NURSING OFFICER | U3           | 1                     | 0                  | 1            | 1  | 3,300,000                    | 39,600,000                |
| Receptionist              | U6           | 6                     | 0                  | 6            | 6  | 2,321,832                    | 27,861,984                |
| Senior Lab Technologist   | U4           | 16                    | 12                 | 4            | 4  | 5,286,696                    | 63,440,352                |
| Senior Lab. Technician    | U4           | 16                    | 12                 | 4            | 4  | 5,286,696                    | 63,440,352                |

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|  |    |     |     |     |     |             |               |
|--|----|-----|-----|-----|-----|-------------|---------------|
| Senior Nursing Officer                         | U4 | 23  | 16  | 7   | 7   | 21,000,000  | 252,000,000   |
| SENIOR PRINCIPAL<br>LABORATORY<br>TECHNOLOGIST | U2 | 1   | 0   | 1   | 1   | 3,750,000   | 45,000,000    |
| Systems Administrator                          | U4 | 7   | 1   | 6   | 6   | 15,000,000  | 180,000,000   |
| <b>Total</b>                                   |    | 255 | 152 | 103 | 102 | 120,466,207 | 1,445,594,484 |