

Vote:151 Uganda Blood Transfusion Service (UBTS)

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings	FY2016/17 Outturn	FY2017/18		FY2018/19 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2019/20	2020/21	2021/22	2022/23
Recurrent Wage	2.139	2.715	0.544	2.715	2.986	3.135	3.292	3.457
Non Wage	6.022	6.356	1.586	5.843	7.129	8.198	9.838	11.805
Devt. GoU	0.262	0.370	0.015	0.370	0.451	0.542	0.542	0.542
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	8.424	9.441	2.145	8.928	10.566	11.875	13.671	15.804
Total GoU+Ext Fin (MTEF)	8.424	9.441	2.145	8.928	10.566	11.875	13.671	15.804
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	8.424	9.441	2.145	8.928	10.566	11.875	13.671	15.804

(ii) Vote 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

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2016/17

1. UBTS collected a total of 239,620 units of blood against the target of 266,805. A total of 224,176 of safe units of blood were issued to health care facilities.
2. All blood collected was tested for TTi makers and results issued to all blood donors.
3. All vacant positions were filled and staff deployed in regions
4. Mass campaigns were conducted to educate potential blood donors
5. Conducted supervision activities in hospitals for better transfusion practices
6. Staff were trained in the ongoing accreditation program and blood bank information system

Performance as of BFP FY 2017/18 (Performance as of BFP)

1. For the FY 2017/18 UBTS set to collect a total of 240,000 units of blood and we expect to distribute a total of 216,000 units of safe blood to all transfusing health facilities in the country.
2. All blood collected is to be screened for HIV, Hep B and C and in addition to blood grouping
3. Finalize the collaboration process with Mbarara University of science and technology to start a course in management of Transfusion medicine and to start initially with in service health workers.
4. Formalize and implement the distribution of blood in blood collection centers

Vote:151 Uganda Blood Transfusion Service (UBTS)

FY 2018/19 Planned Outputs

1. UBTS target for the FY 2018/19 is to collect 160,000 units of blood.
2. Test all the blood collected
3. Educate and mobilize a pool of blood donors both loyal and potential donors from the general community
4. Procurement of laboratory and blood collection equipment
5. Maintenance of laboratory and blood collection equipment
6. Open offices in the underserved regions of the country
7. Enhance capacity development to improve blood safety through training of staff
8. Intensify clinical interface

Medium Term Plans

1. Expand blood transfusion infrastructure to operate adequately within decentralized healthcare delivery system.
2. Continue to transform blood collection centers into blood distribution centers to bring services nearer to the health care facilities. More funding is required for this undertaking will be required since we shall be required to procure blood storage fridges.
3. Increase annual blood collection necessary to the transfusion need for all patients in the country by putting in place additional blood collection teams.
4. Operate an active nationwide quality assurance program that ensures blood safety from vein to vein and work towards ISO certification (accreditation program which is already under way)
5. Promote appropriate clinical use of blood in the hospitals by dissemination of the revised clinical guidelines throughout the health care facilities and creation of more hospital blood transfusion committees to monitor blood use in the health care facilities.
6. Strengthen the organizational capacity of UBTS to enable efficient and effective service delivery and build on the partnerships to improve service delivery.

Efficiency of Vote Budget Allocations

UBTS has moved funds away from administration to blood collection operations and M & E. This meant to further increase the units of blood collected

Vote Investment Plans

1. UBTS proposes to construct a central store at Nakasero (2.5Bn)
2. Construction of Arua and moroto Regional Blood Banks (6BN)
3. Blood Collection -2 Mobile Van 800M each total 1.6BN
4. Blood safety Information System (1.6BN)
5. Laboratory and blood collection equipment (4.6BN)

Major Expenditure Allocations in the Vote for FY 2018/19

1. UBTS major funding allocation is for blood collection operations and laboratory services currently at 5Bn
2. Wage at 2.71 Bn
3. Administrative Support Services at 0.88M
4. Internal audit at 0.04M
5. Capital development at 0.37M

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :

Programme : 53 Safe Blood Provision

Vote:151 Uganda Blood Transfusion Service (UBTS)

Programme 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.						
Responsible Officer:	Dr. Dorothy Kyeyune Byabazaire						
Programme Outcome:	Quality and accessible Safe Blood						
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Improved quality of life at all levels							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Proportion of planned blood units collected	0	5%			5%	10%	15%
• proportion of health centres without blood stockouts	0				7%	10%	10%

Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

<i>Billion Uganda shillings</i>	2016/17	2017/18		2018-19	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Vote :151 Uganda Blood Transfusion Service (UBTS)								
53 Safe Blood Provision	8.424	9.441	2.144	8.928	10.566	11.875	13.671	15.804
Total for the Vote	8.424	9.441	2.144	8.928	10.566	11.875	13.671	15.804

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

<i>Billion Uganda shillings</i>	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
<i>Programme: 53 Safe Blood Provision</i>								
01 Administration	2.969	4.113	0.783	3.515	2.986	3.135	3.292	3.457
02 Regional Blood Banks	4.759	4.913	1.336	5.003	7.089	8.158	9.798	11.765
0242 Uganda Blood Transfusion Service	0.262	0.370	0.015	0.370	0.451	0.542	0.542	0.542
03 Internal Audit	0.434	0.044	0.011	0.040	0.040	0.040	0.040	0.040
Total For the Programme : 53	8.424	9.441	2.144	8.928	10.566	11.875	13.671	15.804
Total for the Vote :151	8.424	9.441	2.144	8.928	10.566	11.875	13.671	15.804

Table V4.2: Key Changes in Vote Resource Allocation

Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs
Vote :151 Uganda Blood Transfusion Service (UBTS)	
<i>Programme : 53 Uganda Blood Transfusion Service (UBTS)</i>	
Output: 01 Adminstrative Support Services	

Vote:151 Uganda Blood Transfusion Service (UBTS)

Change in Allocation (US\$ Bn) :	(1.533)	Funds moved to blood collection operations and M & E. This meant to further increase the units of blood collected..
Output: 02 Collection of Blood		
Change in Allocation (US\$ Bn) :	1.000	The funds are meant to increase the units of blood collected.
Output: 03 Monitoring & Evaluation of Blood Operations		
Change in Allocation (US\$ Bn) :	0.030	Additional re- allocation from administrative support services to enhance M & E in regions
Output: 04 Laboratory Services		
Change in Allocation (US\$ Bn) :	0.040	Enhanced to try and cater for maintenance of the laboratory equipment.
Output: 19 Human Resource Management Services		
Change in Allocation (US\$ Bn) :	(0.010)	Re- allocated to records management Services
Output: 20 Records Management Services		
Change in Allocation (US\$ Bn) :	0.010	Allocation from Human Resource Management services.
Output: 76 Purchase of Office and ICT Equipment, including Software		
Change in Allocation (US\$ Bn) :	(0.030)	To cater for field blood collection equipment
Output: 78 Purchase of Office and Residential Furniture and Fittings		
Change in Allocation (US\$ Bn) :	(0.020)	Allocated to maintenance of laboratory .

Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

N/A

V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2018/19

1. PEPFAR funding ended used to cover the \$2M to support blood collection and laboratory service
2. To collect 300,000 Units FY 2018/19, Additional funding to UBTS 9.8BN and NMS 22.8BN is required for operations and procurement of medical supplies
3. Construction of Arua and Moroto regional blood bank has continued to lag due to funding (12Bn)
4. Construction of the central store urgently required (2.5Bn). Ubts has no storage yet medical supplies are supposed to be stored under controlled temperatures.
5. Procurement of cold chain equipment (blood bank Fridges, Freezers, Blood Transportation cool boxes) are in critical need
6. Accreditation of UBTS- the process is on going but requires funding
7. Legislation for establishments of UBTS as an autonomous blood and organ supply Authority
8. Mobile blood collection Vans purposely equipped to appropriately store and transport blood. (Requires 4 Trucks)
9. Roll BSIS to all Regions and this requires UGX 1.6Bn
10. Clinical interface for appropriate use of blood and blood products at health Transfusing facilities, this requires UGX 0.800M)

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
Vote : 151 Uganda Blood Transfusion Service (UBTS)	

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Programme : 53 Safe Blood Provision	
OutPut : 01 Administrative Support Services	
Funding requirement US\$ Bn : 10.700	Construction of Regional blood banks will enable UBTS deliver services nearer to the communities and the national stores will further Increase Storage capacity to meet National blood requirements for transfusion and reduce death from anemia which is currently the third leading cause of death in Uganda's hospitals. A well equipped and resourced blood service will provide sufficient and efficacious blood and blood products for appropriate use in health care delivery
OutPut : 02 Collection of Blood	
Funding requirement US\$ Bn : 6.600	Increased Blood Collection will reduce death from anemia which is currently the third leading cause of death in Uganda's hospitals. A well equipped and resourced blood service will provide sufficient and efficacious blood and blood products for appropriate use in health care delivery
OutPut : 03 Monitoring & Evaluation of Blood Operations	
Funding requirement US\$ Bn : 0.600	Monitoring and evaluation of UBTS activities will increase the capacity of staff to meet the objectives of collecting and providing adequate quantities of safe blood requirements for transfusion and reduce death from anemia which is currently the third leading cause of death in Uganda's hospitals. A well equipped and resourced blood service will provide sufficient and efficacious blood and blood products for appropriate use in health care delivery.
OutPut : 04 Laboratory Services	
Funding requirement US\$ Bn : 4.000	Well Maintained laboratory equipment will deliver effective and quality services nearer to the communities to meet National blood requirements for transfusion and reduce death from anemia which is currently the third leading cause of death in Uganda's hospitals. A well equipped and resourced blood service will provide sufficient and efficacious blood and blood products for appropriate use in health care delivery