

# 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	FY2018/19 Outturn	FY2019/20		FY2020/21 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2021/22	2022/23	2023/24	2024/25
Recurrent Wage	3.829	3.838	0.936	3.838	3.838	3.838	3.838	3.838
Non Wage	12.436	12.234	2.652	12.234	14.681	17.617	21.141	25.369
Devt. GoU	2.870	1.870	0.430	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>4.018</b>	<b>17.942</b>	<b>20.389</b>	<b>23.325</b>	<b>26.849</b>	<b>31.077</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>19.135</b>	<b>17.942</b>	<b>4.018</b>	<b>17.942</b>	<b>20.389</b>	<b>23.325</b>	<b>26.849</b>	<b>31.077</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Grand Total</b>	<b>19.135</b>	<b>17.942</b>	<b>4.018</b>	<b>17.942</b>	<b>20.389</b>	<b>23.325</b>	<b>26.849</b>	<b>31.077</b>

### (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 2018/19

274,308 units of blood collected; Mobilized 595,000 potential donors; Counseled 274,308 blood donors; Tested 274,038 units of blood; Issued 246,678 units of safe blood to 419 health transfusing facilities; Achieved level 2 accreditation; Carried out quality audit in 7 Regional Blood Banks; Trained 80 staff in quality assurance; Developed and trained 200 staff on UBTS M&E frameworks and tools; Prepared 5 performance reports; Prepared UBTS BFP and Budget Estimates 2019/20; Disseminated UBTS strategic plan to 350 stakeholders; Construction work at 45% level of completion; Procured 4 blood collection vans; Procured and installed 30 computers and Procured a set of assorted blood collection field equipment

### Performance as of BFP FY 2019/20 (Performance as of BFP)

Operated and maintained 61 vehicles; Carried out support supervision to 7 regional blood banks and 8 collection centres; 75000 units of blood collected; 125,000 potential blood donors mobilized and 75,000 blood donor counseled; Tested 75,000 units of blood; Issued 67,250 units of safe blood to 419 health care units; Undertook quality audit control in 7 regional blood banks; Carried M&E visits in all the regions; Prepared UBTS Annual M&E report for FY 2018/19; Carried out planning and budgeting activities in 3 regional blood banks; Reviewed UBTS World Bank Project Proposal for Arua and Hoima; Construction of centralized store at Nakasero Blood Bank at 45% level of completion;

### FY 2020/21 Planned Outputs

Collect 300,000 units of blood; Mobilize 595,000 potential donors; Technical support supervision to staff in all the regional blood banks; Test 300,000 units of blood; Issue 285,000 units of safe blood to 419 health transfusing facilities; Assess 50 health centres for accreditation; Accreditation to 3 Regional Blood Banks; Capacity building; Support training of at least 10% of UBTS staff; M&E activities; Planning and budgeting activities for FY 2020/21; Complete construction of the centralized store at Nakasero.

### 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;

### Efficiency of Vote Budget Allocations

Sub-divide teams to realize targets within the available resources

# Vote:151 Uganda Blood Transfusion Service (UBTS)

## Vote Investment Plans

Completion of centralized store at Nakasero Blood Bank; Procurement of assorted laboratory, IT and blood collection field equipment.

### Major Expenditure Allocations in the Vote for FY 2020/21

Collection of blood UGX 7.672bn; Human resource-salaries UGX 3.838 bn; Laboratory services UGX 2.366bn; Uganda Blood Transfusion Service UGX 1.87bn; Quality assurance UGX 0.446bn; monitoring and evaluation UGX 0.278bn; Planning and Information services UGX 0.632bn.

## V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

**Table V3.1: Programme Outcome and Outcome Indicators**

<b>Programme :</b>	<b>53 Safe Blood Provision</b>				
<b>Programme Objective :</b>	To make available safe and adequate quantities of blood and blood products to all hospitals for the management of patients; To promote appropriate clinical use of blood and blood products.				
<b>Responsible Officer:</b>	Dr. Dorothy Kyeyune Byabazaire				
<b>Programme Outcome:</b>	<b>Quality and accessible Safe Blood</b>				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved quality of life at all levels</b>					
	<b>Performance Targets</b>				
<b>Programme Performance Indicators (Output)</b>	<b>2019/20 Plan</b>	<b>2019/20 Q1 Actual</b>	<b>2020/21 Target</b>	<b>2021/22 Target</b>	<b>2022/23 Target</b>
• proportion of health centres without blood stockouts	85%	21.25%	85%	90%	90%

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

<i>Billion Uganda shillings</i>	2018/19	2019/20		2020/21	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2021/22	2022/23	2023/24	2024/25
<b>Vote :151 Uganda Blood Transfusion Service (UBTS)</b>								
53 Safe Blood Provision	17.317	17.942	4.018	17.942	20.389	23.325	26.849	31.077
<b>Total for the Vote</b>	<b>17.317</b>	<b>17.942</b>	<b>4.018</b>	<b>17.942</b>	<b>20.389</b>	<b>23.325</b>	<b>26.849</b>	<b>31.077</b>

## 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>	2018/19	2019/20		2020/21	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2021/22	2022/23	2023/24	2024/25
<b>Programme: 53 Safe Blood Provision</b>								
01 Administration	4.585	4.638	1.042	4.638	4.938	5.338	6.038	6.438
02 Regional Blood Banks	10.886	11.394	2.536	11.394	13.511	16.027	18.811	22.589
0242 Uganda Blood Transfusion Service	2.870	1.870	0.430	1.870	1.870	1.870	1.870	1.870
03 Internal Audit	0.040	0.040	0.010	0.040	0.070	0.090	0.130	0.180

## Vote:151 Uganda Blood Transfusion Service (UBTS)

Total For the Programme : 53	18.381	17.942	4.018	17.942	20.389	23.325	26.849	31.077
Total for the Vote :151	18.381	17.942	4.018	17.942	20.389	23.325	26.849	31.077

N / A

**Table V4.3: 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 Sep	Proposed Budget and Planned Outputs	
<b>Vote 151 Uganda Blood Transfusion Service (UBTS)</b>			
Programme : 53 Safe Blood Provision			
Project : 0242 Uganda Blood Transfusion Service			
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>			
Appropriate cold room and expanded store at Nakasero	Construction completion at 45%; 2 site meetings held; Q1 progress and activity report prepared; Payment made for the work done.	Centralized store completed and functional; Certificate of completion issued	
<b>Total Output Cost(Ushs Thousand):</b>	<b>1.200</b>	<b>0.430</b>	<b>1.000</b>
Gou Dev't:	1.200	0.430	1.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Laboratory and other medical equipment procured	Procured a set of assorted laboratory and medical equipment;	Laboratory equipment procured Blood collection field equipment procured	
<b>Total Output Cost(Ushs Thousand):</b>	<b>0.670</b>	<b>0.000</b>	<b>0.600</b>
Gou Dev't:	0.670	0.000	0.600
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

### V5: VOTE CHALLENGES FOR 2020/21 AND ADDITIONAL FUNDING REQUESTS

#### Vote Challenges for FY 2020/21

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

**Table V5.1: Additional Funding Requests**

Additional requirements for funding and outputs in 2020/21	Justification of requirement for additional outputs and funding
<b>Vote : 151 Uganda Blood Transfusion Service (UBTS)</b>	
<b>Programme : 53 Safe Blood Provision</b>	
<b>OutPut : 02 Collection of Blood</b>	

## Vote:151 Uganda Blood Transfusion Service (UBTS)

Funding requirement US\$ Bn : <b>1.989</b>	The non wage component will be for the running costs such as allowances, fuel and lubricants and maintenance for the 5 teams to be created whose composition is presented under Human resources output. The capital cost will be for procurement of medical blood collection equipment and tools
<b>OutPut : 04 Laboratory Services</b>	
Funding requirement US\$ Bn : <b>9.976</b>	Make safe blood and blood products available for management of patients. This will require non wage provision of US\$ 9.976bn to be spent on utilities, allowances, fuel, maintenance of vehicles for taking safe units of blood, in cold chain, to the major District General Government Hospitals. The capital budget will be procurement of laboratory equipment for the 6 laboratories and General District Hospitals that will act as district blood repository.
<b>OutPut : 07 Quality Assurance Services</b>	
Funding requirement US\$ Bn : <b>2.400</b>	Accreditation of Nakasero Blood Bank to level 3 and other 5 Regional Blood Banks of Arua, Gulu, Mbale, Fort portal and Mbarara to level 2 by the African Society for Blood Transfusion.
<b>OutPut : 19 Human Resource Management Services</b>	
Funding requirement US\$ Bn : <b>0.467</b>	Create 5 blood collection teams composed as follows: 5 Blood Donor Recruiters; 5 Senior Nursing Officers; 5 Nurses; 10 Enrolled Nurses; 5 Donor Clerks and 10 Drivers. The teams will be able to collect additional 60,000 units of blood at least to narrow the gap of 120,000 units based on WHO standards.
<b>OutPut : 75 Purchase of Motor Vehicles and Other Transport Equipment</b>	
Funding requirement US\$ Bn : <b>3.700</b>	Purchase of 10 special purpose fitted blood collection vans for the 5 teams to be created as capital development. The non wage will be for the running costs such as fuel, servicing, maintenance and minor repairs