
Vote:151 Uganda Blood Transfusion Service (UBTS)

V1: Vote Overview

I. Vote Mission Statement

To provide sufficient and efficacious blood and blood components through voluntary blood donations 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 2017/18

In line with our strategic objectives; UBTS has made contribution to the SDP in Uganda by providing timely access to safe blood and blood products for the management of children with severe anemia due to malaria; women with complications of pregnancy and child birth; road traffic accident victims; cancer; AIDS and heart surgery patients.

By the end of January 2018; a total of 87,431 units of blood had been collected against a FY 17/18 target of 240,000 units. All the blood collected was tested in a quality controlled manner and safe blood was issued to all the transfusing health care facilities.

During this period; UBTS has been able to engage communities and corporate organisation to respond to shortages of blood by mobilising and facilitating blood donation drives across the country which yielded positive results.

The road map to step 2 AfSBT Accreditation is in the final stages and Nakasero Blood Bank is now ready for the audit process to be accredited.

The newly recruited staff by HSC have reported and posted to the respective Regional Blood banks thus reinforcing the inadequate staffing levels at the Regional Blood banks.

Support supervision has been undertaken by staff from the headquarters for performance improvement according to set performance indicators

On job training by the Quality team has been undertaken in those areas that needed improvement. Under the sponsorship of our partners NHSBT; a number of staff undertook training in UK in different areas of Blood Transfusion.

IV. 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 will be required to achieve this strategy.
3. Increase annual blood collection necessary to meet the transfusion needs 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 AfSBT Accreditation.
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.

Vote:151 Uganda Blood Transfusion Service (UBTS)

V. Summary of Past Performance and Medium Term Budget Allocations

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

	2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23	
Recurrent									
Wage	2.139	2.715	1.157	3.838	4.222	4.433	4.654	4.887	
Non Wage	6.022	6.356	3.219	13.465	16.427	18.891	22.669	27.203	
Devt.									
GoU	0.262	0.370	0.033	2.870	3.501	4.202	4.202	4.202	
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
GoU Total	8.424	9.441	4.410	20.172	24.150	27.525	31.525	36.291	
Total GoU+Ext Fin (MTEF)	8.424	9.441	4.410	20.172	24.150	27.525	31.525	36.291	
Arrears	0.000	0.281	0.042	0.010	0.000	0.000	0.000	0.000	
Total Budget	8.424	9.721	4.452	20.182	24.150	27.525	31.525	36.291	
A.I.A Total	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
Grand Total	8.424	9.721	4.452	20.182	24.150	27.525	31.525	36.291	
Total Vote Budget Excluding Arrears	8.424	9.441	4.410	20.172	24.150	27.525	31.525	36.291	

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	9.071	0.000	0.000	9.071	17.302	0.000	0.000	17.302
211 Wages and Salaries	3.204	0.000	0.000	3.204	4.822	0.000	0.000	4.822
212 Social Contributions	0.296	0.000	0.000	0.296	0.304	0.000	0.000	0.304
213 Other Employee Costs	0.543	0.000	0.000	0.543	0.339	0.000	0.000	0.339
221 General Expenses	1.141	0.000	0.000	1.141	3.015	0.000	0.000	3.015
222 Communications	0.012	0.000	0.000	0.012	0.012	0.000	0.000	0.012
223 Utility and Property Expenses	0.387	0.000	0.000	0.387	0.444	0.000	0.000	0.444
224 Supplies and Services	0.139	0.000	0.000	0.139	0.325	0.000	0.000	0.325
225 Professional Services	0.000	0.000	0.000	0.000	0.200	0.000	0.000	0.200
227 Travel and Transport	1.922	0.000	0.000	1.922	4.896	0.000	0.000	4.896
228 Maintenance	1.023	0.000	0.000	1.023	2.120	0.000	0.000	2.120
282 Miscellaneous Other Expenses	0.404	0.000	0.000	0.404	0.825	0.000	0.000	0.825
Output Class : Capital Purchases	0.370	0.000	0.000	0.370	2.870	0.000	0.000	2.870
312 FIXED ASSETS	0.370	0.000	0.000	0.370	2.870	0.000	0.000	2.870
Output Class : Arrears	0.281	0.000	0.000	0.281	0.010	0.000	0.000	0.010

Vote:151 Uganda Blood Transfusion Service (UBTS)

321 DOMESTIC	0.281	0.000	0.000	0.281	0.010	0.000	0.000	0.010
Grand Total :	9.721	0.000	0.000	9.721	20.182	0.000	0.000	20.182
Total excluding Arrears	9.441	0.000	0.000	9.441	20.172	0.000	0.000	20.172

VII. Budget By Programme And Subprogramme

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

<i>Billion Uganda shillings</i>	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
53 Safe Blood Provision	8.424	9.721	4.452	20.182	24.150	27.525	31.525	36.291
01 Administration	2.969	4.394	1.745	4.648	4.222	4.433	4.654	4.887
02 Regional Blood Banks	4.759	4.913	2.651	12.625	16.387	18.851	22.629	27.163
0242 Uganda Blood Transfusion Service	0.262	0.370	0.033	2.870	3.501	4.202	4.202	4.202
03 Internal Audit	0.434	0.044	0.022	0.040	0.040	0.040	0.040	0.040
Total for the Vote	8.424	9.721	4.452	20.182	24.150	27.525	31.525	36.291
Total Excluding Arrears	8.424	9.441	4.410	20.172	24.150	27.525	31.525	36.291

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

Programme :	53 Safe Blood Provision		
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			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection

Vote:151 Uganda Blood Transfusion Service (UBTS)

• Proportion of planned blood units collected	95%	100%	100%
• proportion of health centres without blood stockouts	85%	90%	90%
SubProgramme: 01 Administration			
<i>Output: 01 Administrative Support Services</i>			
No. of blood banks and collection centres supervised quarterly	2	2	2
SubProgramme: 02 Regional Blood Banks			
<i>Output: 02 Collection of Blood</i>			
No. of Units of blood Collected	300000	330000	363000
Units of blood distributed to health facilities	270000	297000	326700
No. of supervision visits done in the region	4	4	4
<i>Output: 03 Monitoring & Evaluation of Blood Operations</i>			
No. of routine monitoring activities done in Regions	4	4	4
<i>Output: 04 Laboratory Services</i>			
No of Units of blood tested for TTI's	300000	330000	363000
No. of units of blood distributed to Health Facilities	270000	297000	326700
No. of field team support supervision done in health care facilities	12	12	12
No. of trainings(to improve heamovigilance in health facilities)	2	2	2
SubProgramme: 03 Internal Audit			
<i>Output: 03 Monitoring & Evaluation of Blood Operations</i>			
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 2017/18		FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
Vote 151 Uganda Blood Transfusion Service (UBTS)		
<i>Program : 08 53 Safe Blood Provision</i>		
Development Project : 0242 Uganda Blood Transfusion Service		
Output: 08 53 72 Government Buildings and Administrative Infrastructure		
		Remodel and expand the cold room and Central Stores to accommodate 9,200 units of blood. Provision of temperature regulated area to store medical and non- medical supplies. Provision of an archive.
Total Output Cost(Ushs Thousand)	0	1,500,000

Vote:151 Uganda Blood Transfusion Service (UBTS)

Gou Dev't:	0	0	1,500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 08 53 75 Purchase of Motor Vehicles and Other Transport Equipment			
Purchase of motor vehicles and equipment		Purchase of motor vehicles and equipment in process	Four Vans Procured to support mobilization and blood donation activities.
Total Output Cost(Ushs Thousand)	250,000	3,253	1,000,000
Gou Dev't:	250,000	3,253	1,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

1.UBTS through the MOH is grateful to the Government for additional funding to support blood collection operations in the country. However; there is need for increased funding to support Infrastructure development in terms of human resource; transport; equipment for blood collection and storage as well as construction of Regional Blood Banks in Arua and Moroto and a centralized store at Nakasero.

2.The poor response to voluntary blood donation by Ugandans is another challenge that makes UBTS unable to achieve the 1% country population WHO requirement for blood donation.

There is need to enhance the Community Resource Persons Program to continuously educate, sensitize, broaden knowledge, cause publicity to dispel any social misconceptions about blood donation. UBTS has thus prioritised this community promotional program in this FY 18/19 budget for a sustained blood supply.

Plans to improve Vote Performance

1. Create another 5 blood collection teams
2. Encourage Public Private partnerships for Blood Donor mobilization and collection
3. Improve Blood Transfusion practices in Health Care facilities by Operationalizing Blood Transfusion Course at Mbarara University Of Science & technology
4. Strengthen the community resource program through enhance blood donor education to scale up donor bases
5. Create a blood collection/ Blood Distribution Facility in Moroto to take services nearer to the people
6. Remodel and expand the cold room for Blood storage to accomodate 9,200 units and stores for Medical supplies.
7. Start income generating activities by offering diagnostic services to the public to supplement on government funding.
8. Procure 4 Field blood collection vans

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	To contribute to the reduction of the spread of HIV/AIDS by devising HIV/AIDS messages to potential blood donors. Develop UBTS HIV & AIDS main streaming strategy in UBTS
Issue of Concern :	Low awareness of HIV/AIDS among potential blood donors
Planned Interventions :	i. Develop & disseminate HIV/AIDS mainstreaming strategy ii. Testing all blood for HIV and other TTIs & issue results
Budget Allocation (Billion) :	0.058

Vote:151 Uganda Blood Transfusion Service (UBTS)

Performance Indicators:	I. Number of donors that are deferred at pre-donation counseling II. Number of blood units that are positive for HIV and other TTIs III. Number of donor's referred to AIDS support centers.
Issue Type:	Gender
Objective :	To collect blood from health males and females between the age of 17-60 years in all regions of Uganda. Collect data according to gender & equity in regions, analyze and share results for decision making.
Issue of Concern :	Low knowledge on Gender and equity issues by staff
Planned Interventions :	Training of staff on Gender & Equity Issues Integrate Gender & Equity issues in UBTS budget
Budget Allocation (Billion) :	0.100
Performance Indicators:	i. No. of G & E training's ii. Level of Gender and Equity integration
Issue Type:	Environment
Objective :	Safe disposal of waste in environmental friendly manners. The plan for UBTS is to construct regional blood bank incinerators and the budget for this has been indicated in the non funded priorities.
Issue of Concern :	Limited adherence to environmental safe disposal of waste.
Planned Interventions :	i. Train staff on safe waste management in environmental friendly manner ii. Out source specialized waste management services
Budget Allocation (Billion) :	0.249
Performance Indicators:	i. No. of staff trained in waste management ii. Quantity of waste discarded disposed by category in a year iii. No. of service providers contracted

Table 11.2: AIA Collections

N/A

XII. Personnel Information

Table 12.1 Staff Recruitment Plan

Post Title	Salalry Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2018/19	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Accounts Assistant	U7	10	4	6	6	3,133,536	37,602,432
Donor Clerk	U7	37	30	7	7	3,544,394	42,532,728
Engineering Assistant	U5	1	0	1	1	625,067	7,500,804
Nursing Officer	U5	37	20	17	17	15,488,496	185,861,952
Personal Secretary	U4	2	0	2	2	1,202,682	14,432,184

Vote:151 Uganda Blood Transfusion Service (UBTS)

Principal Systems Administrator	U2	1	0	1	1	1,728,187	20,738,244
Receptionist	U6	6	0	6	6	2,321,832	27,861,984
Senior Lab. Technologist	U4	16	11	5	5	6,608,370	79,300,440
Senior Nursing Officer	U4	38	15	23	23	29,627,887	355,534,644
Senior Principal Laboratory Technician	U2	1	0	1	1	1,728,187	20,738,244
Systems Administrator	U4	7	1	6	6	7,488,342	89,860,104
Total		156	81	75	75	73,496,980	881,963,760