

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	FY2017/18 Outturn	FY2018/19		FY2019/20 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2020/21	2021/22	2022/23	2023/24
Recurrent Wage	2.481	3.838	0.866	3.838	4.030	4.231	4.443	4.665
Non Wage	9.889	12.465	2.085	12.192	14.020	16.825	20.189	24.227
Devt. GoU	0.353	2.870	0.095	2.870	3.444	3.444	3.444	3.444
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	12.723	19.172	3.046	18.900	21.494	24.500	28.076	32.336
Total GoU+Ext Fin (MTEF)	12.723	19.172	3.046	18.900	21.494	24.500	28.076	32.336
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	12.723	19.172	3.046	18.900	21.494	24.500	28.076	32.336

(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 2017/18

Collected 209,633 units of blood; Tested 209,633 units of blood; Issued 197,885 units of blood; Automatic change over switch for Arua RBB; Repaired thermo-scientific freezer in Mbale RBB; Disposed off 11,748 units of discards in environmentally safe manner; Conducted planning stakeholder meetings for increased blood collection in 4RBBs; Conducted planning stakeholders meetings for appropriate clinical use and uptake of blood in 3 RBBs

Performance as of BFP FY 2018/19 (Performance as of BFP)

Collected 70,059 Units of blood; 70,059 units of blood tested for Transfusion Transmissible infections(TTi) markers; 59,600 safe units of blood and blood products issued to Transfusing Health care facilities; Conducted 3 day training for 65 hospital staff in Gulu Regional Blood Bank on Quality Assurance and Appropriate Clinical Use of Blood ; Carried out support supervision to 6 RBBs and 8 Blood Collection and Distribution Centres; Bids for remodeling and expansion of the store and cold room were advertised; Clearance for procurement of blood collection vehicles was been obtained;Procurement of blood collection equipment has been initiated

FY 2019/20 Planned Outputs

Maintenance of buildings (6) and vehicles (63); Collection 300,000 units of blood; 500,000 Blood donors mobilized and sensitized; 24 regional blood promotional campaigns conducted; Testing 300,000 units of blood against TTIs; Processing blood into blood components; 285 units of blood issued to health transfusion units; clinical interface with 300 Health transfusion units for appropriate blood use; Blood needs assessments; Blood demand assessment; Asss 50 Health Facilities for accreditation for blood transfusion services; Waste managed and Disposed; Donor and Hemo vigilance conducted in 7 RBB and 50 Health Units; UBTS Strategic Plan reviewed; Support to UBTS Project Proposal formulated; UBTS BFP and Budget Estimates for 2019/20 prepared; UBTS M&E Report prepared

Medium Term Plans

i)Construction of Arua and Moroto Regional Blood Bank multipurpose buildings; ii) Accreditation of 7 Regional Blood Banks; iii) Develop and implement UBTS appropriate structure; iv Formulate and implement "Support to UBTS Project". v) Increase technical support supervision

Efficiency of Vote Budget Allocations

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The budget has been realigned to address the areas that will generate efficiency gains such as procurement of new blood testing equipment to replace obsolete ones.

Vote Investment Plans

Infrastructural development - Remodeling and expansion of 1 store and cold rooms at Nakasero Blood Bank; Purchase of 3 vehicles for blood collection; Purchase of medical equipment for blood collection for 5 Blood Collection Teams; and Purchase of ICT Equipment inclusive of software

Major Expenditure Allocations in the Vote for FY 2019/20

i) Collection of blood UGX7.698bn; ii) Laboratory Services UGX2.375bn; iii) Quality Assurance UGX0.745bn; iv) Planning, Monitoring and Evaluation of UBTS UGX0.5742bn; v) Administration UGX4.637bn inclusive wages/salaries of UGX3.838bn and vi) Capital Purchases/Development UGX2.87bn

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Programme :	53 Safe Blood Provision						
Programme Objective :	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.						
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						
	2017/18 Actual	2018/19 Target	Base year	Baseline	2019/20 Target	2020/21 Target	2021/22 Target
• proportion of health centres without blood stockouts		85%			90%	95%	100%

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

<i>Billion Uganda shillings</i>	2017/18	2018/19		2019-20	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2020-21	2021-22	2022-23	2023-24
Vote :151 Uganda Blood Transfusion Service (UBTS)								
53 Safe Blood Provision	12.626	19.172	2.946	18.900	21.494	24.500	28.076	32.336
Total for the Vote	12.626	19.172	2.946	18.900	21.494	24.500	28.076	32.336

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>	2017/18	FY 2018/19		2019-20	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2020-21	2021-22	2022-23	2023-24
<i>Programme: 53 Safe Blood Provision</i>								

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01 Administration	3.798	4.638	0.971	4.639	5.120	5.321	6.073	6.295
02 Regional Blood Banks	8.450	11.625	1.872	11.331	12.871	15.655	18.360	22.358
0242 Uganda Blood Transfusion Service	0.353	2.870	0.095	2.870	3.444	3.444	3.444	3.444
03 Internal Audit	0.044	0.040	0.008	0.060	0.060	0.080	0.200	0.240
Total For the Programme : 53	12.646	19.172	2.946	18.900	21.494	24.500	28.076	32.336
Total for the Vote :151	12.646	19.172	2.946	18.900	21.494	24.500	28.076	32.336

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
<i>Vote :151 Uganda Blood Transfusion Service (UBTS)</i>	
<i>Programme : 53 Uganda Blood Transfusion Service (UBTS)</i>	
Output: 03 Monitoring & Evaluation of Blood Operations	
Change in Allocation (US\$ Bn) : 0.354	Funds were reallocated from key Output Code 05 to boost monitoring and evaluation of blood collection activities.
Output: 05 Monitoring and Evaluation	
Change in Allocation (US\$ Bn) : (0.382)	Funds were transferred to key Output 03 to boost monitoring and evaluation activities in regional blood banks
Output: 06 Planning and Information Services	
Change in Allocation (US\$ Bn) : (0.270)	Funds were moved to purchase of specialized machinery and equipment for blood testing and collection
Output: 72 Government Buildings and Administrative Infrastructure	
Change in Allocation (US\$ Bn) : (0.500)	Funds were moved to purchase of specialized machinery and equipment for blood testing and collection
Output: 76 Purchase of Office and ICT Equipment, including Software	
Change in Allocation (US\$ Bn) : (0.270)	The reallocation is in line with the work plan for FY 2019/20. The focus is moving away from purchase of office and IT equipment to purchase of specialized machinery and equipment for blood testing and collection
Output: 77 Purchase of Specialised Machinery & Equipment	
Change in Allocation (US\$ Bn) : 0.770	The allocation is in line with the work plan for FY 2019/20 focusing on purchase of specialized machinery and equipment for blood testing and collection

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

FY 2018/19		FY 2019/20
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs
Vote 151 Uganda Blood Transfusion Service (UBTS)		
Programme : 53 Safe Blood Provision		
Project : 0242 Uganda Blood Transfusion Service		

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Output: 72 Government Buildings and Administrative Infrastructure			
Remodel and expand the cold room and Central Stores.	Central	Bids evaluated	Appropriate cold room and expanded store at Nakasero
Provision of an archive.			
Total Output Cost(Ushs Thousand):	1.500	0.000	1.000
Gou Dev't:	1.500	0.000	1.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Four Vans Procured to support mobilization and blood donation activities.		Procurement of 4 vehicles initiated	3 blood collection vans
Total Output Cost(Ushs Thousand):	1.000	0.031	1.000
Gou Dev't:	1.000	0.031	1.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 77 Purchase of Specialised Machinery & Equipment			
A set of Blood collection field equipment procured		Blood collection field equipment procured	Laboratory and other medical equipment procured
Total Output Cost(Ushs Thousand):	0.100	0.064	0.870
Gou Dev't:	0.100	0.064	0.870
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

V5: VOTE CHALLENGES FOR 2019/20 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2019/20

i) Inadequate budge for reagents and other supplies under NMS. To screen 300,000 units of blood UBTS requires UGX 32bn yet approved budget was UGX12.8bn;ii) Inadequate blood cold rooms for increased blood stocks; iii) Inadequate storage space for medical and other supplies in 6 Regional Blood Banks; iv) Reluctance of Heath Transfusion Facilities to pick blood from blood banks; v) Lack of data on blood consumption from Health Transfusion Facilities; Inadequate staff for blood collection on critical personnel needed

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2019/20	Justification of requirement for additional outputs and funding
Vote : 151 Uganda Blood Transfusion Service (UBTS)	
Programme : 53 Safe Blood Provision	
OutPut : 02 Collection of Blood	

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Funding requirement US\$ Bn : 2.931	To provide inclusive and quality health care services through increased access to quality and safe units of blood
<i>OutPut : 04 Laboratory Services</i>	
Funding requirement US\$ Bn : 3.209	To provide inclusive and quality health care services to patients in need in all accredited health units
<i>OutPut : 07 Quality Assurance Services</i>	
Funding requirement US\$ Bn : 2.400	To provide inclusive and quality health care services
<i>OutPut : 72 Government Buildings and Administrative Infrastructure</i>	
Funding requirement US\$ Bn : 9.500	To provide inclusive and quality health care services