
Vote:151 Uganda Blood Transfusion Service (UBTS)

V1: Vote Overview

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 2018/19

Collected 129,040 units of blood; Mobilized 230,000 potential blood donors; Counseled 65,318 donors on post donation activities; Tested 129,040 units of blood; Issued 120,093 units of blood to health facilities; Disposed off 8,947 units of discards; Carried out quality internal audit in 3 Regional Blood Bank of Gulu, Mbale and Arua; Conducted accreditation of Nakasero Blood Bank; Printed documents on quality assurance; Calibrated lab equipment; Trained 60 staff on quality Management; Paid salaries of staff; Paid for utilities ; Operated and maintained 61 vehicles & 3 motor cycles ; Managed cleaning services contract; Carried out support supervision in 7 Regional Blood Banks ; Contract awarded for remodeling and expansion of stores and cold rooms at NBB; Contract awaits approval by the Solicitor General for 4 vehicles; Procured assorted medical equipment for blood collection; Procured 30 computers; Prepared UBTS BFP and Budget for FY 2019/20; Produced a draft of UBTS M&E Framework; Produced M&E Assessment Tool for the laboratory and hospitals; Prepared UBTS Q1 & 2 Performance Reports; Disseminated UBTS Strategic Plan to stakeholders in Mbale and Gulu RBBs Conducted assessment training on M&E in Mbale, Arua and Gulu

IV. 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

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)

	2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24	
Recurrent									
Wage	2.481	3.838	1.910	3.838	4.030	4.231	4.443	4.665	
Non Wage	9.889	12.465	5.705	12.361	14.215	17.058	20.469	24.563	
Devt.									
GoU	0.353	2.870	0.365	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	7.979	19.069	21.689	24.733	28.356	32.672	
Total GoU+Ext Fin (MTEF)	12.723	19.172	7.979	19.069	21.689	24.733	28.356	32.672	
Arrears	0.042	0.010	0.000	0.000	0.000	0.000	0.000	0.000	
Total Budget	12.766	19.182	7.979	19.069	21.689	24.733	28.356	32.672	
A.I.A Total	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
Grand Total	12.766	19.182	7.979	19.069	21.689	24.733	28.356	32.672	
Total Vote Budget Excluding Arrears	12.723	19.172	7.979	19.069	21.689	24.733	28.356	32.672	

VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	16.302	0.000	0.000	16.302	16.199	0.000	16.199
211 Wages and Salaries	4.812	0.000	0.000	4.812	4.819	0.000	4.819
212 Social Contributions	0.304	0.000	0.000	0.304	0.337	0.000	0.337
213 Other Employee Costs	0.339	0.000	0.000	0.339	0.339	0.000	0.339
221 General Expenses	2.895	0.000	0.000	2.895	2.729	0.000	2.729
222 Communications	0.012	0.000	0.000	0.012	0.012	0.000	0.012
223 Utility and Property Expenses	0.404	0.000	0.000	0.404	0.380	0.000	0.380
224 Supplies and Services	0.325	0.000	0.000	0.325	0.325	0.000	0.325
225 Professional Services	0.060	0.000	0.000	0.060	0.080	0.000	0.080
227 Travel and Transport	4.306	0.000	0.000	4.306	4.557	0.000	4.557
228 Maintenance	2.020	0.000	0.000	2.020	2.020	0.000	2.020
282 Miscellaneous Other Expenses	0.825	0.000	0.000	0.825	0.600	0.000	0.600
Output Class : Capital Purchases	2.870	0.000	0.000	2.870	2.870	0.000	2.870
312 FIXED ASSETS	2.870	0.000	0.000	2.870	2.870	0.000	2.870
Output Class : Arrears	0.010	0.000	0.000	0.010	0.000	0.000	0.000

Vote:151 Uganda Blood Transfusion Service (UBTS)

321 DOMESTIC	0.010	0.000	0.000	0.010	0.000	0.000	0.000
Grand Total :	19.182	0.000	0.000	19.182	19.069	0.000	19.069
Total excluding Arrears	19.172	0.000	0.000	19.172	19.069	0.000	19.069

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 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
53 Safe Blood Provision	12.766	19.182	7.979	19.069	21.689	24.733	28.356	32.672
01 Administration	3.818	4.648	2.178	4.638	4.830	5.031	5.343	5.565
02 Regional Blood Banks	8.550	11.625	5.416	11.521	13.355	16.178	19.369	23.423
0242 Uganda Blood Transfusion Service	0.353	2.870	0.365	2.870	3.444	3.444	3.444	3.444
03 Internal Audit	0.044	0.040	0.020	0.040	0.060	0.080	0.200	0.240
Total for the Vote	12.766	19.182	7.979	19.069	21.689	24.733	28.356	32.672
Total Excluding Arrears	12.723	19.172	7.979	19.069	21.689	24.733	28.356	32.672

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2019/20)

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					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection

Vote:151 Uganda Blood Transfusion Service (UBTS)

• proportion of health centres without blood stockouts	85%	90%	100%
SubProgramme: 02 Regional Blood Banks			
Output: 01 Administrative Support Services			
No. of blood banks and collection centres supervised quarterly	7	7	7
Output: 02 Collection of Blood			
No. of Units of blood Collected	300,000	330,000	363,000
Units of blood distributed to health facilities	270,000	297,000	326,700
No. of supervision visits done in the region	4	4	4
Output: 03 Monitoring & Evaluation of Blood Operations			
No. of routine monitoring activities done in Regions	4	4	4
Output: 04 Laboratory Services			
No of Units of blood tested for TTI's	300,000	330,000	363,000
No. of units of blood distributed to Health Facilities	285,000	297,000	326,700
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

IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: 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 Dec	Proposed Budget and Planned Outputs	
Vote 151 Uganda Blood Transfusion Service (UBTS)			
Program : 08 53 Safe Blood Provision			
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.	Contract awarded	Appropriate cold room and expanded store at Nakasero	
Provision of an archive.			
Total Output Cost(Ushs Thousand)	1,500,000	0	1,200,000
Gou Dev't:	1,500,000	0	1,200,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 08 53 75 Purchase of Motor Vehicles and Other Transport Equipment			
Four Vans Procured to support mobilization and blood donation activities.	Contract awarded and a draft Agreement submitted to solicitor General for approval	3 blood collection vans	
Total Output Cost(Ushs Thousand)	1,000,000	30,821	1,000,000

Vote:151 Uganda Blood Transfusion Service (UBTS)

Gou Dev't:	1,000,000	30,821	1,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 08 53 77 Purchase of Specialised Machinery & Equipment			
A set of Blood collection field equipment procured		Procurement ongoing	Laboratory and other medical equipment procured
Total Output Cost(Ushs Thousand)	100,000	64,264	670,000
Gou Dev't:	100,000	64,264	670,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

i) Inadequate storage capacity for increased blood stocks; medical supplies and reagents in 6 Regional Blood Banks; ii) Reluctance of Health Transfusion Facilities to pick blood from blood banks; iii) Lack of data on blood consumption from Health Transfusion Facilities; iv) Inadequate staff for blood collection on critical personnel needed v) Inadequate funds for capital development

Plans to improve Vote Performance

i) UBTS to distribution of safe units of blood to 300 Health Transfusion Facilities (Hospitals); ii) Establishment of cold rooms and stores in 6 Regional Blood Banks; iv) Up grading of 8 Blood Collection Centres into fully operational Blood Distribution Centres to take services nearer to the health care facilities; v) Recruitment and tooling of critical staff for increased blood collection (5 Blood Collection Teams); vi) Increase technical support supervision

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

Objective :	1) To increase awareness of HIV/AIDS among staff; 2) To provide support to staff who are HIV positive
Issue of Concern :	Low awareness of HIV/AIDS among staff
Planned Interventions :	1) Develop UBTS HIV/AIDS Mainstreaming Strategy and Implementation Plan 2) Conduct awareness campaigns among staff 3) Carry out internal assessment of HIV among staff 4) Provide support to the affected staff
Budget Allocation (Billion) :	0.150
Performance Indicators:	1) Number of awareness campaigns conducted 2) Number of sensitized 3) Number of affected staff receiving support

Vote:151 Uganda Blood Transfusion Service (UBTS)

Issue Type:

Gender

Objective :	i) Provision of Blood Transfusion Services to vulnerable groups such as Mothers, children, accident victims for both male and female. Distribute blood and blood products to all Health facilities and hard to reach areas eg Karamoja, Kalangala
Issue of Concern :	Inadequate supply of blood to mothers and children in remote areas
Planned Interventions :	1) Delivery of blood and blood products to health transfusing facilities to HC IV and hard to reach areas
Budget Allocation (Billion) :	0.120
Performance Indicators:	1) Number of HC IVs without blood stock out 2) Number of HC IVs in hard to reach areas supplied with blood

Issue Type:

Environment

Objective :	1) Dispose off waste in friendly environmental manner 2) Train staff on waste management
Issue of Concern :	Poor waste management
Planned Interventions :	1) Training staff in safe waste disposal methods 2) Source competent firms in waste disposal
Budget Allocation (Billion) :	0.190
Performance Indicators:	1) Number of staff trained in waste disposal 2) Number of competent firms sourced

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
SENIOR PRINCIPAL LABORATORY TECHNOLOGIST	U2	1	0
Blood Donor Recruiter	U4	16	1
Personal Secretary	U4	2	0
SENIOR LABORATORY TECHNOLOGIST	U4	16	0
Senior Nursing Officer	U4	23	1
Systems Administrator	U4	7	2
Engineering Assistant	U5	1	0
Nursing Officer	U5	37	0
Receptionist	U6	6	0
Accounts Assistant	U7	10	6
Donor Clerk	U7	37	26

Table 13.2 Staff Recruitment Plan

Vote:151 Uganda Blood Transfusion Service (UBTS)

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Accounts Assistant	U7	10	6	4	4	2,089,024	25,068,288
Blood Donor Recruiter	U4	16	1	15	7	15,400,000	184,800,000
Donor Clerk	U7	37	26	11	11	5,569,762	66,837,144
Engineering Assistant	U5	1	0	1	1	1,200,000	14,400,000
Nursing Officer	U5	37	0	37	19	22,800,000	273,600,000
Personal Secretary	U4	2	0	2	2	1,202,682	14,432,184
Receptionist	U6	6	0	6	6	2,321,832	27,861,984
SENIOR LABORATORY TECHNOLOGIST	U4	16	0	16	5	15,000,000	180,000,000
Senior Nursing Officer	U4	23	1	22	9	27,000,000	324,000,000
SENIOR PRINCIPAL LABORATORY TECHNOLOGIST	U2	1	0	1	1	3,750,000	45,000,000
Systems Administrator	U4	7	2	5	2	5,000,000	60,000,000
Total		156	36	120	67	101,333,300	1,215,999,600