
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 2016/17

During the first quarter of the FY 2016/17, UBTS in Q1 conducted 542 blood collection sessions, a total of 62,569 blood units were collected against the target of 66,600 (97%) and only 9,900 of the total of blood collected were discarded (2.4%) and In Q2, we were able to collect 57,122 (93.5%) units of blood and 53,409 were issued to health care facilities..

Absorption of new staff to fill UBTS new structure is on going by respective commissions.

Staff were trained for the AFSBT accreditation program and Blood Bank Information Safety System.

Conducted supervision activities in hospitals for better Transfusion practices in Hospitals

Mas education campaigns were done to improve public awareness on blood donation

IV. Medium Term Plans

We intend to implement UBTS objectives: Expand blood transfusion infrastructure to operate adequately within a decentralized health care delivery system; Lobby for funding to construct purpose built Regional Blood Banks in Moroto; Masaka and Arua.

Transform blood collection centers into blood distribution centers to bring services nearer to the health care facilities. More funding for this undertaking will be required since we shall be required to procure blood storage fridges.

Increase annual blood collection necessary to meet the transfusion needs for all patients in need in the country by putting in place additional blood collection teams.

Expand blood transfusion infrastructure to operate adequately within a decentralized health care delivery system; Lobby for funding to construct purpose built Regional Blood Banks in Moroto; Masaka and Arua.

Transform blood collection centers into blood distribution centers to bring services nearer to the health care facilities. More funding for this undertaking will be required since we shall be required to procure blood storage fridges.

Increase annual blood collection necessary to meet the transfusion needs for all patients in need in the country by putting in place additional blood collection teams.

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 underway.

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 transfusion committees to monitor blood use in the health care facilities.

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)

	2015/16 Outturn	2016/17		2017/18	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2018/19	2019/20	2020/21	2021/22	
Recurrent									
Wage	2.044	2.715	1.076	2.715	2.850	2.993	3.142	3.300	
Non Wage	6.355	5.793	2.768	6.553	7.864	8.650	9.948	9.948	
Devt.									
GoU	0.183	0.370	0.034	0.370	0.481	0.577	0.693	0.693	
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
GoU Total	8.583	8.878	3.878	9.638	11.195	12.220	13.783	13.940	
Total GoU+Ext Fin (MTEF)	8.583	8.878	3.878	9.638	11.195	12.220	13.783	13.940	
Arrears	0.000	0.000	0.000	0.281	0.000	0.000	0.000	0.000	
Total Budget	8.583	8.878	3.878	9.918	11.195	12.220	13.783	13.940	
A.I.A Total	0.000	0.057	0.000	0.000	0.000	0.000	0.000	0.000	
Grand Total	8.583	8.935	3.878	9.918	11.195	12.220	13.783	13.940	
Total Vote Budget Excluding Arrears	8.583	8.935	3.878	9.638	11.195	12.220	13.783	13.940	

VI. Budget By Economic Classification

Table V6.1 2016/17 and 2017/18 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	8.508	0.000	0.057	8.565	9.268	0.000	0.000	9.268
211 Wages and Salaries	3.077	0.000	0.000	3.077	3.204	0.000	0.000	3.204
212 Social Contributions	0.048	0.000	0.000	0.048	0.296	0.000	0.000	0.296
213 Other Employee Costs	0.021	0.000	0.000	0.021	0.543	0.000	0.000	0.543
221 General Expenses	1.156	0.000	0.000	1.156	1.141	0.000	0.000	1.141
222 Communications	0.012	0.000	0.000	0.012	0.012	0.000	0.000	0.012
223 Utility and Property Expenses	0.369	0.000	0.000	0.369	0.387	0.000	0.000	0.387
224 Supplies and Services	0.150	0.000	0.000	0.150	0.139	0.000	0.000	0.139
227 Travel and Transport	2.078	0.000	0.000	2.078	2.119	0.000	0.000	2.119
228 Maintenance	1.023	0.000	0.057	1.080	1.023	0.000	0.000	1.023
282 Miscellaneous Other Expenses	0.574	0.000	0.000	0.574	0.404	0.000	0.000	0.404
Output Class : Capital Purchases	0.370	0.000	0.000	0.370	0.370	0.000	0.000	0.370
312 FIXED ASSETS	0.370	0.000	0.000	0.370	0.370	0.000	0.000	0.370
Output Class : Arrears	0.000	0.000	0.000	0.000	0.281	0.000	0.000	0.281
321 DOMESTIC	0.000	0.000	0.000	0.000	0.281	0.000	0.000	0.281

Vote:151 Uganda Blood Transfusion Service (UBTS)

Grand Total :	8.878	0.000	0.057	8.935	9.918	0.000	0.000	9.918
Total excluding Arrears	8.878	0.000	0.057	8.935	9.638	0.000	0.000	9.638

VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2015/16 Outturn	FY 2016/17		2017-18 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2018-19	2019-20	2020-21	2021-22
53 Safe Blood Provision	8.583	8.935	3.878	9.918	11.195	12.220	13.783	13.940
01 Administration	2.999	3.403	1.454	4.394	4.302	4.590	5.250	6.021
02 Regional Blood Banks	5.360	5.121	2.367	5.110	6.363	6.999	7.431	6.373
0242 Uganda Blood Transfusion Service	0.183	0.370	0.034	0.370	0.481	0.577	0.693	0.693
03 Internal Audit	0.040	0.040	0.023	0.044	0.049	0.054	0.409	0.853
Total for the Vote	8.583	8.935	3.878	9.918	11.195	12.220	13.783	13.940
Total Excluding Arrears	8.583	8.935	3.878	9.638	11.195	12.220	13.783	13.940

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2017/18)

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. Inclusive and quality healthcare services						
Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection
• Proportion of planned blood units collected				5%	7%	10%
• Proportion of planned blood units collected				6%	7%	10%
N/A						

IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

Vote:151 Uganda Blood Transfusion Service (UBTS)

FY 2016/17		FY 2017/18	
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 75 Purchase of Motor Vehicles and Other Transport Equipment			
Procure 1 blood collection vehicle	Blood Collection not yet procured	Purchase of motor vehicles and equipment	
Total Output Cost(Ushs Thousand)	250,000	33,875	250,000
Gou Dev't:	250,000	33,875	250,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 08 53 76 Purchase of Office and ICT Equipment, including Software			
Procure 2 generators for Arua and Mbale regional blood banks	Generators not yet procured	Purchase of office and IT equipment	
Total Output Cost(Ushs Thousand)	70,000	0	100,000
Gou Dev't:	70,000	0	100,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 08 53 78 Purchase of Office and Residential Furniture and Fittings			
Procure and distribute furniture for regional blood banks	Q1 procurement's were distributed to regions in Q2	Purchase of office furniture	
Total Output Cost(Ushs Thousand)	50,000	0	20,000
Gou Dev't:	50,000	0	20,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

Table 9.2: 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>Programme : 08 53 Safe Blood Provision</i>	
Output: 08 5301 Administrative Support Services	
<i>Change in Allocation (UShs Bn) :</i>	<i>1.711</i>
Output: 08 5303 Monitoring & Evaluation of Blood Operations	
<i>Change in Allocation (UShs Bn) :</i>	<i>-0.601</i>
Output: 08 5304 Laboratory Services	

Vote:151 Uganda Blood Transfusion Service (UBTS)

<i>Change in Allocation (US\$ Bn) :</i>	<i>-0.114</i>	
Output: 08 5319 Human Resource Management Services		
<i>Change in Allocation (US\$ Bn) :</i>	<i>0.024</i>	
Output: 08 5376 Purchase of Office and ICT Equipment, including Software		
<i>Change in Allocation (US\$ Bn) :</i>	<i>0.030</i>	
Output: 08 5378 Purchase of Office and Residential Furniture and Fittings		
<i>Change in Allocation (US\$ Bn) :</i>	<i>-0.030</i>	

X. Vote Narrative For Past And Medium Term Plans

Vote Challenges

Challenges and Unfunded priorities:

Despite the increase in funding for recurrent expenditure; UBTS has continued to experience a budget shortfall for capital development.

UBTS has a funding gap of UGX 16.48 billions (NMS 7.48bn and Operations 7bn):

1. Closure of the PEPFAR project in March 31st 2016 left a budget deficit of USD 2 million(UGX 7.0 billion) that is supposed to be filled by Government
2. Approved structure can not absorb all 120 project staff whose services are still needed by UBTS. There is need for an additional wage bill of UGX 873,304,676 per year
3. Additional funding to National Medical Stores of UGX 9.48 billion for procurement of medical supplies
4. Construction of 2 RBBs in Moroto and Arua – 12 billion
5. Construction of a centralized store at the Headquarters – 2.5 billion
6. Procurement of cold chain equipment (blood bank fridges, freezers, blood transportation cool boxes etc) - 5 billion
7. International Accreditation of UBTS – the process is ongoing but requires additional resources
8. Legislation for establishment of UBTS as an autonomous Blood and Organ Supply Authority
9. Experience from other neighboring countries has shown that blood collection from drives requires a mobile blood collection buses purposely equipped to appropriately store and transport blood - procure at least 4 buses at approximately UgX 1.6 billions.

Plans to improve Vote Performance

We have strengthened the Community Resource Persons approach as we scale down on the reliance of schools as our major donors of blood. UBTS will pilot the performance based reward system approach in order to get value for money and improve performance as well as motivation for staff.

We hope to create offices in other parts of the country to take services nearer to the people. ie Moroto and Arua

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Table 11.2: AIA Collections

<i>Source of AIA(Ush Bn)</i>	2016/17 Budget	2016/17 Actual by Dec	2017/18 Projected
Total	0.000	0.000	0.000

Vote:151 Uganda Blood Transfusion Service (UBTS)

XII. Personnel Information

Table 12.1 : Vote Staffing Profile by Post

Post	Authorised Establishme nt	Filled Posts	Vacant Posts	Cleared for filling in 2017/18	Number of Posts Estimated for 2017/18	Scale	Gross Salary Rate per Month	Annual Cost of Filled Posts 2017/18	Annual Cost of Estimated Posts 2017/18
Accounts Assistant		4	6	6	10	U7	522,256	2,089,024	6,267,072
Donor Clerk		23	14	14	37	U7	506,342	11,645,866	6,076,104
Lab Technologist		11	3	3	14	U5	898,337	9,881,707	10,780,044
Lab Technician		10	4	4	14	U5	937,360	9,373,600	11,248,320
Nursing Officer		15	22	22	37	U5	911,088	13,666,320	10,933,056
Principal Lab. Technologist		0	1	1	1	U3	1,547,935	0	18,575,220
Senior Nursing Officer		18	5	5	23	U4	1,288,169	23,187,042	15,458,028
Systems Administrator		1	6	6	7	U4	1,248,057	1,248,057	14,976,684
Vote Total		82	61	61	143		7,859,544	2,089,024	94,314,528