

# Vote: 151 Uganda Blood Transfusion Service (UBTS)

## Vote Summary

### VI: Vote Overview

This section sets out the Vote Mission, Strategic Objectives, and provides a description of the vote's services

#### (i) Snapshot of Medium Term Budget Allocations

Table V1 below summarises the Medium Term Budget allocations for the Vote:

**Table V1.1: Overview of Vote Expenditures (UShs Billion)**

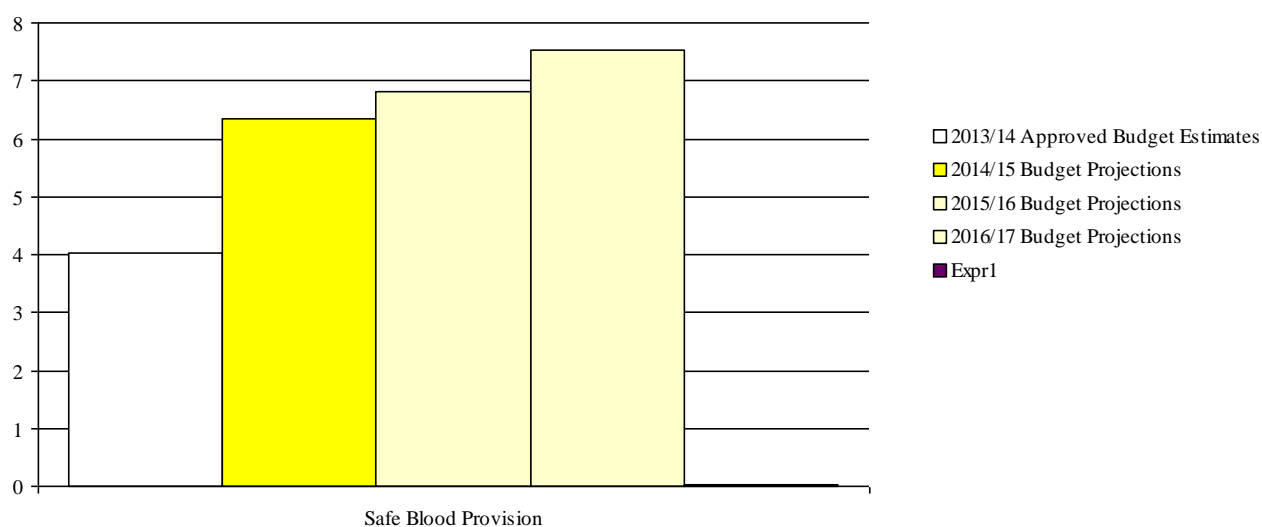
	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Approved Budget	Spent by End Dec	2014/15	2015/16	2016/17
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent						
Wage	1.583	1.882	0.964	1.882	1.882	2.403
Non Wage	1.575	1.805	0.722	4.105	4.495	4.674
Development						
GoU	0.235	0.370	0.000	0.370	0.433	0.450
Ext.Fin	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>3.394</b>	<b>4.057</b>	<b>1.687</b>	<b>6.357</b>	<b>6.810</b>	<b>7.528</b>
<b>Total GoU+Donor (MTEF)</b>	<b>3.394</b>	<b>4.057</b>	<b>1.687</b>	<b>6.357</b>	<b>6.810</b>	<b>7.528</b>
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Taxes**	0.000	0.030	0.000	0.035	N/A	N/A
<b>Total Budget</b>	<b>3.394</b>	<b>4.087</b>	<b>1.687</b>	<b>6.392</b>	<b>N/A</b>	<b>N/A</b>
<i>(iii) Non Tax Revenue</i>						
Grand Total	0.000	0.017	0.000	0.017	0.020	0.021
<b>Excluding Taxes, Arrears</b>	<b>3.394</b>	<b>4.074</b>	<b>1.687</b>	<b>6.374</b>	<b>6.830</b>	<b>7.549</b>

\* Donor expenditure data unavailable

\*\* Non VAT taxes on capital expenditure

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

**Chart V1.1: Medium Term Budget Projections by Vote Function (UShs Bn, Excluding Taxes, Arrears)**



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#### (ii) Vote Mission Statement

The Vote's Mission Statement is:

*Vision: The vote's vision is "An effective; efficient and sustainable Blood transfusion Service in Uganda" and the service is mandated through its mission "to provide sufficient and efficacious blood and blood components through voluntary blood donations for appropriate use in health care service delivery". In this task, UBTS closely works with Uganda Red Cross Society (URCS) in the area of voluntary blood donor recruitment.*

#### (iii) Vote Outputs which Contribute to Priority Sector Outcomes

The table below sets out the vote functions and outputs delivered by the vote which the sector considers as contributing most to priority sector outcomes.

**Table V1.2: Sector Outcomes, Vote Functions and Key Outputs**

### V2: Past Vote Performance and Medium Term Plans

*This section describes past and future vote performance, in terms of key vote outputs and plans to address sector policy implementation issues.*

#### (i) Past and Future Planned Vote Outputs

##### 2012/13 Performance

The total blood collection for 2012/13 was 203,819 against a target of 220,000 blood units. This is a 92.6% achievement.

##### Preliminary 2013/14 Performance

By end September 2013/14 total units of blood collections were 53,059 against a target of 60,500 blood units (88% of the target).

**Table V2.1: Past and 201/12 Key Vote Outputs\***

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2013/14 Spending and Outputs Achieved by End Dec</b>	<b>2014/15 Proposed Budget and Planned Outputs</b>
<b>Vote: 151 Uganda Blood Transfusion Service (UBTS)</b>			
<b>Vote Function: 0853 Safe Blood Provision</b>			
<b>Output: 085302</b>	<b>Collection of Blood</b>		
<i>Description of Outputs:</i>	UBTS is planning to increase blood collection teams from the current 20 to 22 teams given additional resources and increase blood collection by 10% from the previous target per year	The 2 additional blood collection teams not recruited due to lack of funds	Infrastructure development-equip Gulu & Fort Portal RBBs, Procure 1 blood collection vehicle, laboratory equipment and ICT soft and hard ware. Create 2 additional blood collections for an additional 23,760 unit of blood. Improve internal and external QA systems; Work towards Accreditation; Strengthen clinical interface; collaorate with MCH, Malaria and road safety t reduce needs for blood; train staff in blood safety; strengthen M&E activities and undertake a midterm review of UBTS strategic plan to review direction.
<i>Performance Indicators:</i>			
Units of Blood Collected	242000	53059	242000

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2013/14 Spending and Outputs Achieved by End Dec</b>		<b>2014/15 Proposed Budget and Planned Outputs</b>	
compared to set targets					
Number of blood donors recruited	242000		53059		242000
	<i>Output Cost: UShs Bn:</i>	1.260	<i>UShs Bn:</i>	0.617	<i>UShs Bn:</i> 2.641
<b>Vote Function Cost</b>	<b>UShs Bn:</b>	<b>4.104</b>	<b>UShs Bn:</b>	<b>1.687</b>	<b>UShs Bn:</b> 6.374
<b>Cost of Vote Services:</b>	<b>UShs Bn:</b>	<b>4.074</b>	<b>UShs Bn:</b>	<b>1.687</b>	<b>UShs Bn:</b> 6.374

\* Excluding Taxes and Arrears

### 2014/15 Planned Outputs

In FY 2014/15, UBTS will undertake the following activities;

UBTS will continue to pursue the overall objectives and goals of the program geared towards ensuring adequate supplies of safe blood and blood products are available and appropriately used for the management of all patients in need throughout Uganda.

As the health care delivery continues to improve in Uganda; the demand for safe blood transfusion increases for the operationalised Heart Institute; the newly constructed Cancer ward; HIV related illnesses etc. Thus the UBTS has an important task of meeting this increased demand for safe blood transfusion. This requires more resources for infrastructure; human resource and equipment to meet the increased demand and efficiency in utilizing such resources.

Current budget activity objectives conform to the original objectives for the 151 Vote function and include: Strengthen the infrastructure of UBTS; increase Blood collection from voluntary non-remunerated blood donors; Improve the quality of blood available for transfusion; Improve transfusion practices in hospitals and put in place a plan for sustainability of UBTS.

Specific objectives for FY 2014/15 will be:

#### 1. Strengthen UBTS Infrastructure –

- Buildings – Equip newly constructed Gulu and Fort- Portal RBBs
- Transport – Blood collection operations are transport intensive as blood is largely collected through mobile teams. An insufficient and over aged vehicle is a set back to full realization of UBTS targets. However, due to budget constraints; only one vehicle for blood collection will be procured ( permission will be sought from OPM)
- Laboratory equipment – to procure 4 fridges
- MIS system – based on the baseline assessment –procure IT System Software and hardware – Barcode scanners and printers

#### 2. Blood collection from VNRBD

- Community mobilization to donate blood –increase advocacy and mobilization for blood donation
- Improve blood donor education
- Collaboration with corporate for blood donation
- Improve care and retention of safe blood donors to achieve adequate blood collection and supply as per WHO ration to population
- Blood collection target will be maintained at 242,000 units due to static funding
- Mobile blood collection (90%) and 10% at fixed sites)

• Support supervision will be intensified using the indicators that have been developed by the M&E team

#### 3. To Improve the quality of blood available for transfusion –

- Procure/ replace aging equipment
- Establish a functional Internal and external QA program
- Work towards Accreditation

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### 4.Improve transfusion practices in hospitals

- Strengthen Clinical interface
- Train clinicians on appropriate blood use in hospitals
- Set up hospital Transfusion committees in hospitals
- Collaborate with NGO programs to reduce the need for blood – MCH; Malaria; Road Safety and related trauma

### 5.Training of staff – training program; workshops and outside travel

### 6.M&E – M&E activities will continue to be strengthened in the blood safety area in line with UBTS set indicators

- Regular supervision of Blood Bank activities
- Use of routine data collection tools
- Identify and train the core M&E staff at National and Regional level
- Carry out routine visits to health facilities and regions
- Evaluate the UBTS program

### 7.Plan for sustainability of UBTS –

- Undertake a midterm review of UBTS strategic plan to review the strategic direction of UBTS

**Table V2.2: Past and Medium Term Key Vote Output Indicators\***

Vote Function Key Output Indicators and Costs:	2012/13 Outturn	2013/14 Approved Plan	Outturn by End Dec	MTEF Projections		
				2014/15	2015/16	2016/17
<b>Vote: 151 Uganda Blood Transfusion Service (UBTS)</b>						
<b>Vote Function:0853 Safe Blood Provision</b>						
Number of blood donors recruited		242000	53059	242000	254100	266805
Units of Blood Collected compared to set targets		242000	53059	242000	254100	266805
<b>Vote Function Cost (US\$ bn)</b>	<b>3.394</b>	<b>4.074</b>	<b>1.687</b>	<b>6.374</b>	<b>6.830</b>	<b>7.549</b>
<b>Cost of Vote Services (US\$ Bn)</b>	<b>3.394</b>	<b>4.074</b>	<b>1.687</b>	<b>6.374</b>	<b>6.830</b>	<b>7.549</b>

### Medium Term Plans

In the medium term we intend to implement UBTS objectives:

- Expand blood transfusion infrastructure to operate adequately within a decentralized health care delivery system;
- Increase annual blood collection necessary to meet the transfusion needs for all patients in need in the country;
- Operate an active nationwide quality assurance program that ensures blood safety- from vein to vein
- Promote appropriate clinical use of blood in the hospitals
- Strengthen the organisational capacity of UBTS to enable efficient and effective service delivery.

UBTS will in the medium term construct and equip 2 regional blood banks in Moroto and Arua at an estimated cost of 3 billions each; The medium term plan is to construct a RBB for each RRH. Procure cold chain equipment for the RBBs, finalize construction of the store at the headquarters. Form 50 new blood donor/pledge 25 clubs.

### (ii) Efficiency of Vote Budget Allocations

Faced with a host of challenges outlined above, and given the ever increasing demand for blood and blood products, UBTS is trying to study and come up with a financing sustainability plan to ensure future reliable sources of funding. Different cost saving options like the formation of hospital transfusion committees to monitor utilization of blood and blood products will also be explored, training and sensitization of health workers in the optimal utilization of blood and transfusion procedures, use of public transport means to reduce on transport and related costs and making the UBTS an autonomous body which will be able to hire and fire staff and above all be legally mandated to mobilize and utilize financial resources at source. Use of technical assistance will be another option that will strengthen the technical capabilities of UBTS in an

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effort to improve and enable the body to meet its set targets of total blood units collected. UBTS will continue to mobilize for more funding from both the government and the development partners.

#### Table V2.3: Allocations to Key Sector and Service Delivery Outputs over the Medium Term

UBTS will continue providing safe blood and blood components in the areas of Prevention and Treatment of Malaria Anemia, Morbidity and mortality Reduction, Prevention of HIV/AIDS and other TTIs, Maternal and child health and accidents and emergencies. Diagnostic, Medical Imaging and Blood Transfusion services are an Integral part of the integrated service delivery and impact on quality of health services and health outcomes whose objective is to contribute to the improvement of the health status of the people of Uganda by providing safe, efficient and sustainable diagnostic and blood transfusion services able to meet the needs of Uganda's health care system. They substantially increase the human resources capacity to solve health problems and thereby improve the performance of the health systems. UBTS is going to concentrate on infrastructure development by expanding the existing infrastructure as well as construct new structures in the country in order to operate adequately within the decentralized health care delivery system. Infrastructure expansion and construction will include regional blood banks and blood collection centres. Therefore, the unit cost of blood is derived on the assumption that all the above inputs are required and put to use.

#### Table V2.4: Key Unit Costs of Services Provided and Services Funded (Shs '000)

Unit Cost Description	Actual 2012/13	Planned 2013/14	Actual by Sept	Proposed 2014/15	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function:0853 Safe Blood Provision</i>					
Blood Unit	7	17	25		Costs of inputs will not change significantly
Blood	7	17	25	0	Costs of inputs will not change significantly

#### (iii) Vote Investment Plans

In the FY 2014/15, the capital allocation to the UBTS is at the same level of 2013/14 of UGX 370million. This is inadequate to make an impact on infrastructure development of UBTS

#### Table V2.5: Allocations to Capital Investment over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Consumption Expenditure(Outputs Provided)	3.7	6.0	5.0	5.7	90.9%	94.2%	73.4%	76.0%
Investment (Capital Purchases)	0.4	0.4	1.8	1.8	9.1%	5.8%	26.6%	24.0%
<b>Grand Total</b>	<b>4.1</b>	<b>6.4</b>	<b>6.8</b>	<b>7.5</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

During 2014/15 FY, UBTS plans to equip the newly constructed RBBs of Gulu and Fort Portal, procure 1 vehicle for blood collection operations and procurement laboratory and IT equipment.

#### Table V2.6: Major Capital Investments

#### (iv) Vote Actions to improve Priority Sector Outcomes

During the next FY, UBTS plans to implement all the activities and undertakings specified in its strategic plan & annual work plan, which include the following;

- 1.Blood donor mobilization and recruitment,
- 2.Blood collection and testing,
- 3.Procurement and distribution of blood collection supplies and equipment,
- 4.Installation and connectivity of IT systems,

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- 5.and, Monitoring & Evaluation of the UBTS plan implementation,  
6.Construction of 2 regional blood banks in Arua & Moroto when funds are made available

In order to achieve the above targeted activities, UBTS will continue to mobilize more blood donors countrywide through mini drives, pledge 25 and donor clubs. All collected blood will be tested for the four TTIs, procure and distribute blood collection supplies and equipment, establish a functioning Laboratory MIS in all the seven regional blood banks, train the relevant UBTS staff in the use of LMIS and HMIS, IT, bio-safety & waste management, procure and distribute protective gear for staff, establish hospital transfusion committees in a number of hospitals to track and monitor best use of blood and blood products (heamovigilance), and implement HMIS in all regions by establishing a reporting system for demand and consumption of blood and blood products.

Under the component of blood collection, UBTS will emphasize community mobilisation for blood donation; formation of blood donor clubs in all the seven regions of the country, conduct ordinary blood collection sessions and drives plus pre and post blood donors' counseling. Publicity will also be the major focus of activities to be implemented. This will involve the procurement of mega phones, banners, pull ups and other publicity equipment.

Another major area of focus during the fourth quarter is the procurement and installation of IT equipment. The process is already under way to connect all the seven regional blood banks to the headquarters at Nakasero. Monitoring and Evaluation will be emphasized as this is a core area of focus that will point out the progress of the program implementation process guided by an M&E plan that was developed. All this will require additional commitment of resources.

**Table V2.7: Priority Vote Actions to Improve Sector Performance**

2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
<b>Sector Outcome 3: Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)</b>			
Vote Function: 08 53 Safe Blood Provision			
<i>VF Performance Issue:</i>	<i>1.Construction of Moroto and Arua There is urgent need to start construction of these 2 RBBs given the terrain and distances from the nearest RBBs.</i>		
	<ul style="list-style-type: none"> <li>1.Strengthen UBTS Infrastructure</li> <li>2.Blood collection from VNRBD</li> <li>3.To Improve the quality of blood available for transfusion</li> <li>4.Improve transfusion practices in hospitals</li> <li>5.Training of staff &amp; M&amp;E activities strengthened</li> </ul>	Provide additional funding to construct a regional blood bank for each of the regional referral hospital in the medium term	
<i>VF Performance Issue:</i>	<i>2.Increase blood collection teams from 20 to 22 during the FY 2013/14. This would have made an additional 23,760 units of blood to meet the increased demand for blood. There is need for an additional 1.5 bn to create the 2 additional teams.</i>		
	<ul style="list-style-type: none"> <li>•Community mobilization to donate blood;</li> <li>•Blood donor education</li> <li>•Care and retention of safe blood donors</li> <li>•Maintain target at 242,000 units due to static funding</li> <li>•Mobile blood collection (90%) and 10% at fixed sites)</li> <li>•Support supervision</li> </ul>	Put in place a financial sustainability program to increase UBTS funding	



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2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
VF Performance Issue: 3. Construction of a centralized store – This planned activity did not receive the funding (2.13bn) required to implement the activity. It is still at the drawing stage.			
		UBTS requires an additional allocation of funds for the procurement and maintenance of laboratory and cold chain equipment and construction of a centralized store	Meet the national requirement for safe blood

## V3 Proposed Budget Allocations for 2014/15 and the Medium Term

This section sets out the proposed vote budget allocations for 2014/15 and the medium term, including major areas of expenditures and any notable changes in allocations.

**Table V3.1: Past Outturns and Medium Term Projections by Vote Function\***

	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2014/15	2015/16	2016/17
<b>Vote: 151 Uganda Blood Transfusion Service (UBTS)</b>						
0853 Safe Blood Provision	3.394	4.074	0.706	6.374	6.830	7.549
<b>Total for Vote:</b>	<b>3.394</b>	<b>4.074</b>	<b>0.706</b>	<b>6.374</b>	<b>6.830</b>	<b>7.549</b>

### (i) The Total Budget over the Medium Term

### (ii) The major expenditure allocations in the Vote for 2014/15

The major expenditure allocation is blood provision operations which include blood collection and testing items, cold chain maintenance, laboratory supplies, field staff allowances and fuel for blood collection. M&E activities include haemovigilance, support supervision and routine monitoring of UBTS regional activities. Capital expenditure includes construction and equipping of regional blood banks, procurement of transport equipment and maintenance of infrastructure and equipment. Other priorities include rental expenditure and utilities.

### (iii) The major planned changes in resource allocations within the Vote for 2014/15

No major changes in resource allocation have been planned since the same level of funding is availed

**Table V3.2: Key Changes in Vote Resource Allocation**

Changes in Budget Allocations and Outputs from 2013/14 Planned Levels:				Justification for proposed Changes in Expenditure and Outputs
2014/15	2015/16	2016/17		
<i>Vote Function: 0801 Safe Blood Provision</i>				
<b>Output: 0853 01 Administrative Support Services</b>				
US\$ Bn: -0.233	US\$ Bn: -1.080	US\$ Bn: -1.080		
<b>Output: 0853 02 Collection of Blood</b>				
US\$ Bn: 1.381	US\$ Bn: 1.381	US\$ Bn: 2.100	The funds were initially under blood collection programme 1. It was redistributed within the vote but under a new programme regional blood banks	
<b>Output: 0853 03 Monitoring &amp; Evaluation of Blood Operations</b>				
US\$ Bn: 0.431	US\$ Bn: 1.010	US\$ Bn: 1.010		
<b>Output: 0853 04 Laboratory Services</b>				
US\$ Bn: 0.342	US\$ Bn: 0.000	US\$ Bn: 0.000		

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### V4: Vote Challenges for 2014/15 and the Medium Term

*This section sets out the major challenges the vote faces in 2014/15 and the medium term which the vote has been unable to address in its spending plans.*

Unfunded priorities.

1. Construction of centralized store at the HQs
2. Construction of Arua and Moroto RBBs
3. Accreditation for UBTS

**Table V4.1: Additional Output Funding Requests**

Additional Requirements for Funding and Outputs in 2014/15:	Justification of Requirement for Additional Outputs and Funding
<p><i>Vote Function: 0802 Safe Blood Provision</i></p> <p><b>Output: 0853 02 Collection of Blood</b></p> <p><i>UShs Bn: 7.300</i></p> <p>With the current levels of funding capped at the current FY's levels, UBTS expects no increment in terms of outputs.</p>	<p><i>Increase blood collection and safe storage of blood. Construction of 2 regional blood banks in Moroto and Arua requires Shs5 bn and construction of UBTS Central stores requires Ushs 2.16bn. In addition, there is need to increase blood collection through the Community Resource Persons program. Students are currently the major source of voluntary blood donation but this is unsustainable given the holidays in the school calendar. UBTS has developed a strategy to engage the wider community for continuous and sustainable blood donation that involved community leaders, health personnel and the local communities. A total of Ushs 2.3bn is required to kick start this program.</i></p>

*This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..*

#### (i) Cross-cutting Policy Issues

##### (i) Gender and Equity

Blood transfusion is regardless of age or gender to all patients in need. In terms of blood collection/donation our biggest blood donors are males compared to females in the ratio of 3:1. A large proportion of the blood goes for child health (60%) and maternal health (20%).

##### (ii) HIV/AIDS

UBTS contributes to prevention of HIV/AIDS and other transfusion transmissible infections through counselling the blood donors and educative messages to approximately 1 million people per year. Blood is consistently tested for HIV/AIDS, HepB&C and syphilis therefore contributing to reduced infections through transfusion.

##### (iii) Environment

UBTS collaborates with hospitals to ensure waste is disposed off in an environmentally friendly manner.

#### (ii) Payment Arrears

The table below shows all the payment arrears outstanding for the Vote:

None.

#### (ii) Non Tax Revenue Collections

The table below shows Non-Tax Revenues that will be collected under the Vote:

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Source of NTR	UShs Bn	2012/13 Actual	2013/14 Budget	2013/14 Actual by Sept	2014/15 Projected
Miscellaneous receipts/income				0.000	0.017
	<b>Total:</b>			<b>0.000</b>	<b>0.017</b>

Actual collection of NTR depends on expected response of bidders to tenders.