

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)

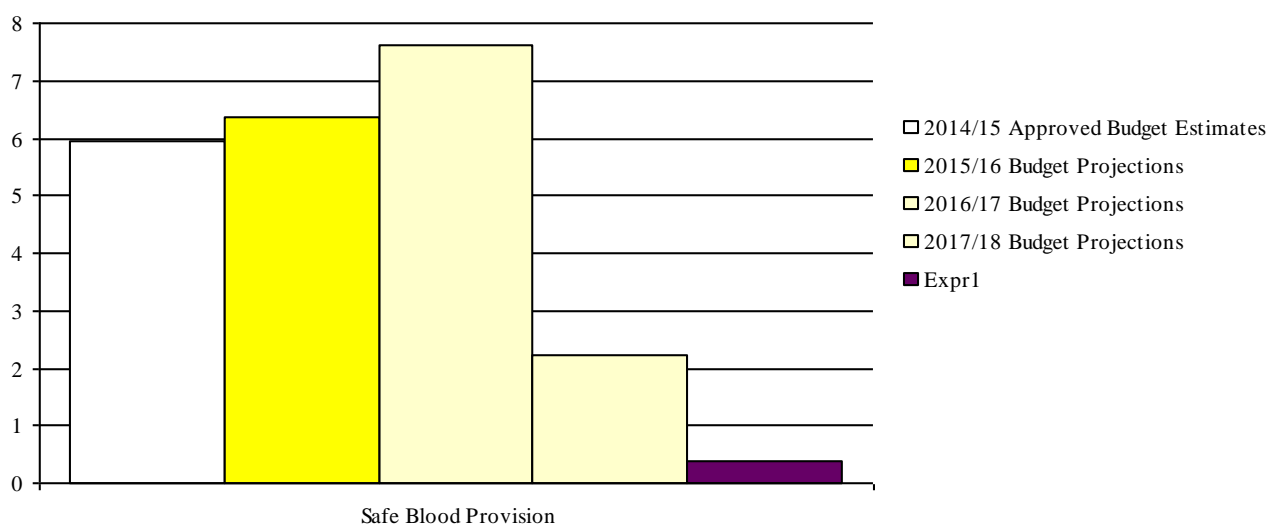
	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Approved Budget	Spent by End Sept	2015/16	2016/17	2017/18
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent Wage	1.484	1.882	0.512	1.882	2.241	2.241
Recurrent Non Wage	1.380	4.105	0.988	4.105	4.926	0.000
Development GoU	0.370	0.370	0.033	0.990	0.444	0.000
Development Ext.Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	3.234	6.357	1.533	6.977	7.611	2.241
Total GoU+Donor (MTEF)	3.234	6.357	1.533	6.977	7.611	2.241
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Taxes**	0.000	0.393	0.000	0.000	N/A	N/A
Total Budget	3.234	6.750	1.533	6.977	N/A	N/A
<i>(iii) Non Tax Revenue</i>						
	0.000	0.057	0.000	0.020	0.021	0.030
Grand Total	3.234	6.807	1.533	6.997	N/A	N/A
Excluding Taxes, Arrears	3.234	6.414	1.533	6.997	7.632	2.271

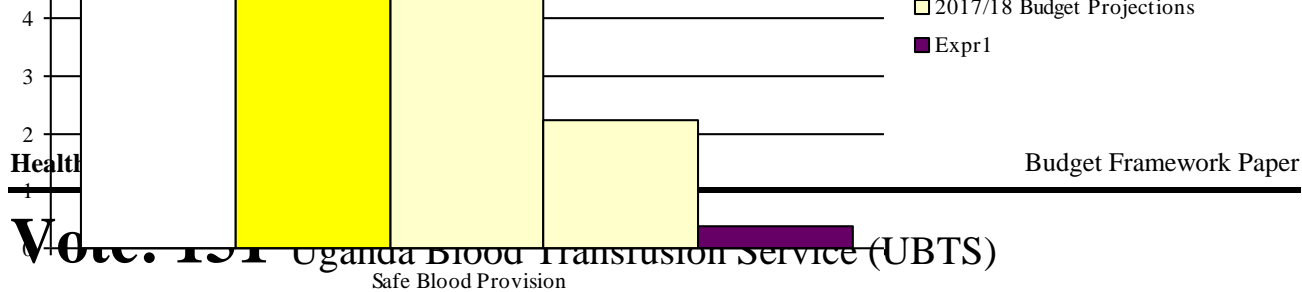
* Donor expenditure data unavailable

** 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)





Vote Summary

(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

2013/14 Performance

The total blood collection for 2013/14 was 203,819 against a target of 220,000 blood units. This is a 92.6% achievement.

Preliminary 2014/15 Performance

By end September 2014/15 total units of blood collections were 53,059 against a target of 63,255 blood units (87.4% of the target).

Table V2.1: Past and 2015/16 Key Vote Outputs*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
Vote: 151 Uganda Blood Transfusion Service (UBTS)			
Vote Function: 0853 Safe Blood Provision			
Output: 085302	Collection of Blood		
<i>Description of Outputs:</i>	Infrastructure development- equip Gulu RBB and embark on a phased construction of a central store. Designs have been done, we have advertised and a contractor will soon be selected. But only 200 millions has been earmarked. Procure seven blood collection vehicles, laboratory equipment and ICT soft and hard ware. Improve internal and external QA systems; Work towards Accreditation; Strengthen clinical interface; collaborate with MCH, Malaria and road safety to reduce needs for blood; train staff in blood safety; strengthen M&E activities and undertake a an end term review of UBTS strategic plan to review direction.	Funds for the activity were re-allocated to procurement of BBMIS	Infrastructure development- equip and furnish Gulu RBB and procure 2 generators for Arua and Masaka, Procure 1 blood collection vehicle, some laboratory equipment and ICT soft and hard ware. Work towards accreditation by; strengthening clinical interface, improve internal and external QA systems; Work towards ; train staff in blood safety; strengthen M&E activities.
<i>Performance Indicators:</i>			

Vote: 151 Uganda Blood Transfusion Service (UBTS)

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
Units of Blood Collected compared to set targets	254100	55496	266,805
Number of blood donors recruited	254100	55496	266,805
<i>Output Cost: UShs Bn:</i>	<i>2.541</i>	<i>UShs Bn: 0.622</i>	<i>UShs Bn: 2.541</i>
Vote Function Cost	UShs Bn: 6.807	UShs Bn: 1.533	UShs Bn: 6.414
Cost of Vote Services:	UShs Bn: 6.414	UShs Bn: 1.533	UShs Bn: 6.414

* Excluding Taxes and Arrears

2015/16 Planned Outputs

In FY 2015/16, UBTS will undertake the following activities;

UBTS will continue to pursue the overall objectives and goals of the program geared towards ensuring safe and adequate supplies of 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 2015/16 will be:

1. Strengthen UBTS Infrastructure –

• Equipping of RBBs

• Transport – Blood collection operations are transport intensive as blood is largely collected through mobile teams. An insufficient and over aged vehicle fleet is a set back to full realization of UBTS targets. Using both government and donor funds 6 vehicles for blood collection will be procured (permission will be sought from OPM). Experience from other neighbouring contries show that blood collection from drives require a mobile blood collection bus purposely equipped to appropriately store and transport blood.

• Laboratory equipment – to procure 4 fridges and other essential laboratory equipment

• MIS system – based on the baseline assessment –procure a Blood Safety Information System (BSIS)

Software and hardware – Barcode scanners and printers according to WHO guidelines

2. Blood collection from VNRBD - Increase blood collection target from the current 254,000 units of blood to 266,805 units of blood

• Community mobilization to donate blood –Through the Community Resource program (CRP) UBTS will increase advocacy and mobilization in the communities for blood donation

• Improve blood donor education - Review and update exisiting IEC materials for improved communication. Use of electronic and mass media will be undertaken for blood donor education

• Collaboration with corporate organisations for blood donation - Corporate Social Responsibility (CRS) will be intensified to engage corporates to get more invloved and sponsor blood donation drives

• Improve care and retention of safe blood donors to achieve adequate blood collection and supply as per WHO ratio to population - Donor awards will be made available and donor counseling will be undertaken for blood donor retention

It is important to note that blood donation depends on the good will of the communities to make a positive

Vote: 151 Uganda Blood Transfusion Service (UBTS)

Vote Summary

response to voluntary blood donation; 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 to improve performance

3.To Improve the quality of blood available for transfusion – UBTS will operationalise the revised laboratory testing algorithm and work towards ISO certification (Accreditation program)

- Procure/ replace aging equipment - With the availability of funds UBTS will replace aged equipment; standardise testing in all RBBs and put in place an external quality Assessment program.

4.Improve transfusion practices in hospitals -disseminate the revised clinical guidelines to all clinicians; Disseminate the revised blood utilisation tools; create more Hospital transfusion committees in hospitals to monitor blood usage

- Collaborate with NGO programs to reduce the need for blood – MCH; Malaria; Road Safety and related trauma

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

Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15		MTEF Projections		
		Approved Plan	Outturn by End Sept	2015/16	2016/17	2017/18
Vote: 151 Uganda Blood Transfusion Service (UBTS)						
Vote Function:0853 Safe Blood Provision						
Number of blood donors recruited		254100	55496	266,805	280,145	
Units of Blood Collected compared to set targets		254100	55496	266,805	280,145	
Vote Function Cost (US\$ bn)	3.234	6.414	1.533	6.414	7.632	2.271
Cost of Vote Services (US\$ Bn)	3.234	6.414	1.533	6.414	7.632	2.271

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; Lobby for funding to construct purpose built Regional Blood Banks in Moroto; Masaka and Arua. Transform blood collection centres into blood distribution centres to bring services nearer to the health care facilities.

- 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)
- 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.

(ii) Efficiency of Vote Budget Allocations

UBTS shall continue to use the most cost effective means of blood collection by mobilising communities through the CRP program by engaging the local communities within the catchment areas.

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

Blood collection is the core activity of UBTS and therefore a bigger share of the budget is allocated for this function including blood collection infrastructure and blood collection and testing equipment and machinery.

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

--

Vote: 151 Uganda Blood Transfusion Service (UBTS)

Vote Summary

Unit Cost Description	Actual 2013/14	Planned 2014/15	Actual by Sept	Proposed 2015/16	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function: 0853 Safe Blood Provision</i>					
Water					
Electricity					
Blood Unit	20	16	24		Costs of inputs will not change significantly
Blood	18	16	24		Costs of inputs will not change significantly

(iii) Vote Investment Plans

In the FY 2015/16, the capital allocation to the UBTS is at the same level of 2014/15 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			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Consumption Expenditure(Outputs Provided)	6.0	6.2	6.7	1.8	94.2%	96.6%	87.6%	78.5%
Investment (Capital Purchases)	0.4	0.2	0.9	0.5	5.8%	3.4%	12.4%	21.5%
Grand Total	6.4	6.4	7.6	2.3	100.0%	100.0%	100.0%	100.0%

During the FY 2015/16 UBTS will undertake the following major capital purchases;

1. Procurement of 6 vehicles for blood collection operations but funds for only 1 vehicle are available, and procurement laboratory and IT equipment. We therefore have a funding gap to procure 5 more vehicles.

2. Equip and furnish Gulu

RBB

3. Through NMS we will procure medical supplies

4. Install and train staff in the use of the new Blood Safety Information System (BSIS)

Table V2.6: Major Capital Investments

(iv) Vote Actions to improve Priority Sector Outcomes

We have strengthened the Community Resource Persons approach as we scale down on the reliance of schools as our major donors of blood.

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

2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
Sector Outcome 2: Children under one year old protected against life threatening diseases			
Vote Function: 08 53 Safe Blood Provision			
<i>VF Performance Issue: 2.Increase blood collection teams from 20 to 22 during the FY 2014/15. This will make an additional 23,760 units of blood to meet the increased demand for blood. To create 2 teams requires an additional 1.5 bn.</i>			
		Mobilize communities for increased blood donation by strengthening the Community Resource Persons Program (CRP)	Put in place a financial sustainability program to increase UBTS funding
Sector Outcome 3: Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)			

Vote: 151 Uganda Blood Transfusion Service (UBTS)

Vote Summary

2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
Vote Function: 08 53 Safe Blood Provision			
<i>VF Performance Issue: 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>			
1. Strengthen UBTS Infrastructure 2. Blood collection from VNRBD 3. To Improve the quality of blood available for transfusion 4. Improve transfusion practices in hospitals 5. Training of staff & M&E activities strengthened	UBTS has mobilised some donors to provide resources to construct Moroto RBB	Expand blood transfusion infrastructure to operate adequately within a decentralized health care delivery system; Construct purpose built Regional Blood Banks in Moroto; Masaka and Arua	Provide additional funding to construct a regional blood bank for each of the regional referral hospital in the medium term
<i>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.</i>			
UBTS requires an additional allocation of funds for construction of a centralized store at Nakasero	Funds not yet availed	Through NMS we will procure adequate medical and non-medical supplies	Meet the national requirement for safe blood as recommended by WHO at 1% of the total population

V3 Proposed Budget Allocations for 2015/16 and the Medium Term

This section sets out the proposed vote budget allocations for 2015/16 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*

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2015/16	2016/17	2017/18
Vote: 151 Uganda Blood Transfusion Service (UBTS)						
0853 Safe Blood Provision	3.234	6.414	1.533	6.414	7.632	2.271
Total for Vote:	3.234	6.414	1.533	6.414	7.632	2.271

(i) The Total Budget over the Medium Term

The major resource allocations in the medium term includes activities that will increase blood collection, testing and distribution. This includes infrastructure development, blood collection and testing equipment and blood collection vehicles. We are also installing the newly acquired BBMIS soft ware including training of staff in the use of the system.

(ii) The major expenditure allocations in the Vote for 2015/16

The major expenditure allocation is blood provision operations which include blood collection through mobilizing communities for increased blood donation by implementing the Community Resource Program (CRP), procurement of blood collection and testing items, cold chain maintenance, laboratory supplies, field staff allowances and fuel for blood collection. M&E activities include hemovigilance, support supervision and routine monitoring of UBTS regional activities. 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 2015/16

It is important to note that the core activities of UBTS is Blood collection; testing and distribution and these activities are highly dependent on availability of robust blood collection equipment that include: vehicles; Fuel; field allowances for staff; blood collection and laboratory supplies. UBTS plans to construct a centralized store at the headquarters in order to solve the challenge of inadequate

Vote: 151 Uganda Blood Transfusion Service (UBTS)

Vote Summary

storage space.

Increase the number of blood collection teams dependant on the availability of funds. The current staff force appears to have reached their maximum capacity of efficiency to collect blood. Thus for UBTS to increase blood collection; there is need to hire additional staff and this will require additional funding. UBTS plans to operationalise the procured BSIS in order to work towards the accreditation program. Use of the Community resource person will be enhanced to improve interface within communities for improved blood collection.

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from 2014/15 Planned Levels:		Justification for proposed Changes in Expenditure and Outputs	
2015/16	2016/17	2017/18	
<i>Vote Function:0804 Safe Blood Provision</i>			
Output: 0853 04 Laboratory Services			
<i>UShs Bn:</i> 0.133	<i>UShs Bn:</i> 0.133	<i>UShs Bn:</i> 0.133	
Output: 0853 75 Purchase of Motor Vehicles and Other Transport Equipment			
<i>UShs Bn:</i> -0.050	<i>UShs Bn:</i> 0.509	<i>UShs Bn:</i> 0.130	
Output: 0853 76 Purchase of Office and ICT Equipment, including Software			
<i>UShs Bn:</i> -0.100	<i>UShs Bn:</i> 0.056	<i>UShs Bn:</i> -0.012	

V4: Vote Challenges for 2015/16 and the Medium Term

This section sets out the major challenges the vote faces in 2015/16 and the medium term which the vote has been unable to address in its spending plans.

The main challenge for UBTS is to improve its capacity to meet the ever increasing demand for blood for pediatric; maternal; accidents; heart surgery and cancer patients. There is a salary short fall of UGX 490 millions which needs to be filled.

In order to increase blood collection there is need for additional human resource; finance and equipment for blood collection; testing and distribution.

The continued power fluctuation has not spared the highly sensitive Blood bank equipment and this has led to loss of functionality of the equipment.

Likewise; the need for constant power supply has increased the cost of fueling the generators that need to maintain the constant power supply. The uncertainty of donor fundin in the next FY makes a budget deficit of UGX 6.5 billions which has to be filled urgently for continuity of UBTS operations.

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2015/16:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function:0802 Safe Blood Provision</i>	
Output: 0853 02 Collection of Blood	
<i>UShs Bn:</i> 11.300	
If additional funding is availed incrementally, UBTS will endeavor to increase safe blood units supply by 5% per annum.	<i>Increase blood collection and safe storage of blood. Construction of 2 regional blood banks in Moroto and Arua requires Shs 5 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 4.6 bn is required to implement the program in the 7 regions of UBTS but half of this money has been allocated. PEPFAR funding is coming to an end at the end of March 2015.</i>

Vote: 151 Uganda Blood Transfusion Service (UBTS)

Vote Summary

Additional Requirements for Funding and Outputs in 2015/16:	Justification of Requirement for Additional Outputs and Funding
	<i>Hence there is a need to fill the gap of 6.3 Uganda shillings that has been provided by PEPFAR annually.</i>

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

(ii) HIV/AIDS

(iii) Environment

(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:

Source of NTR	UShs Bn	2013/15 Actual	2014/15 Budget	2014/15 Actual by Sept	2015/16 Projected
Miscellaneous receipts/income		0.000	0.057		0.057
	Total:	0.000	0.057		0.057

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