

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)

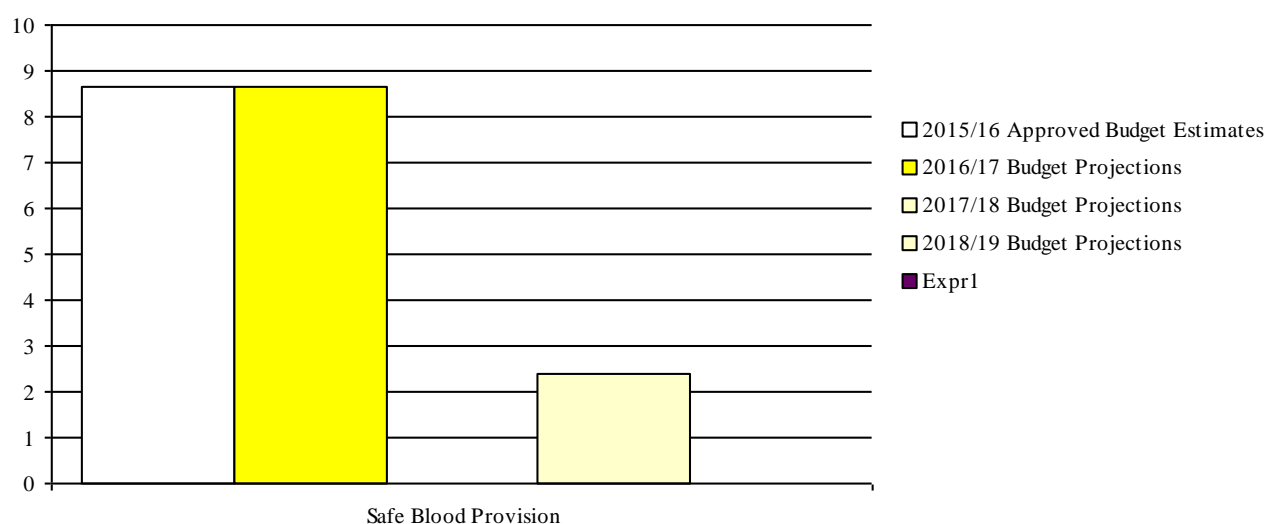
	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Approved Budget	Spent by End Sept	2016/17	2017/18	2018/19
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent Wage	1.484	2.171	0.466	2.171	2.280	2.394
Recurrent Non Wage	1.380	6.105	1.060	6.105	0.000	0.000
Development GoU	0.370	0.370	0.000	0.370	0.000	0.000
Development Ext.Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	3.234	8.646	1.525	8.646	2.280	2.394
Total GoU+Donor (MTEF)	3.234	8.646	1.525	8.646	2.280	2.394
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Taxes**	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	3.234	8.646	1.525	8.646	N/A	N/A
<i>(iii) Non Tax Revenue</i>						
	0.000	0.057	0.000	0.057	0.050	0.000
Grand Total	3.234	8.703	1.525	8.703	N/A	N/A
Excluding Taxes, Arrears	3.234	8.703	1.525	8.703	2.330	2.394

* 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

2014/15 Performance

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Preliminary 2015/16 Performance

During the quarter, UBTS conducted 1,722 blood collection sessions, a total of 65,746 blood units were collected against a target of 66,600 (98.8%) and only 4.2% of the total were blood collected were discards(4.2%).

Table V2.1: Past and 2016/17 Key Vote Outputs*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 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 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.	Implemented during FY 2014/15	1.Strengthen the infrastructure of UBTS 2.Increase blood collection from voluntary non-remunerated blood donors by 5% each year 3.Improve the quality of blood available for transfusion 4.Improve transfusion practices in hospitals 5.Implement a plan for sustainability of the program
<i>Performance Indicators:</i>			
Units of blood distributed to health facilities	266,806	60000	280,145
Units of blood Collected	266,805	60000	280,145
<i>Output Cost: UShs Bn:</i>	4.481	<i>UShs Bn:</i>	0.526
<i>UShs Bn:</i>		<i>UShs Bn:</i>	
Vote Function Cost	UShs Bn:	8.703 UShs Bn:	1.525 UShs Bn:
Cost of Vote Services:	UShs Bn:	8.703 UShs Bn:	1.525 UShs Bn:
			8.703

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* Excluding Taxes and Arrears

2016/17 Planned Outputs

In FY 2016/17, UBTS will continue to focus on its five strategic objectives in order to meet the increasing national demand for safe blood transfusion for the improved health care delivery system in Uganda for Heart Surgery; Cancer treatment; HIV/AIDS related illnesses; maternal and child health related illnesses. Access to safe blood could help to prevent up to one quarter of maternal deaths each year and blood transfusion has been identified as one of the eight life-saving functions that should be available in a first-referral level healthcare facility providing comprehensive emergency obstetric and newborn care. The overall objectives and goals of the program are 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 include:

1. Strengthen the infrastructure of UBTS
2. Increase blood collection from voluntary non-remunerated blood donors by 5% each year
3. Improve the quality of blood available for transfusion
4. Improve transfusion practices in hospitals
5. Implement a plan for sustainability of the program

This requires more resources for UBTS to meet the increased demand and efficiency in utilising these resources. Unfortunately the resources provided cannot fulfil this requirement.

The budget support through NMS has a shortfall of 8 billion UGX and the additional PEPFAR support of USD 1 million that UBTS has been receiving for the last 10 years for Infrastructure development; Project staff support (120 staff); Blood donor mobilisation and collection; Blood testing and processing; Monitoring and evaluation and training for staff is coming to an end on 31st March 2016 and there is no alternative funding available as yet to bridge this funding gap!

The major planned outputs and activities are for provision for free safe blood to all transfusing healthcare facilities (both private and Government from HCIVs) and include:

1. UBTS Infrastructure strengthening

UBTS will continue to maintain its buildings; procure additional laboratory equipment to replace the aged and obsolete equipment; procure cold chain equipment - blood bank refrigerators; freezers; cool boxes and other essential blood collection equipment.

Blood Bank Management information System (BBMIS) – operationalise the BBMIS in order to improve the quality of blood available for transfusion and to facilitate the introduced Accreditation program for UBTS. Procure additional Software and hardware for the system and Internet connectivity which is critical for a functional BBMIS.

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. The capital development funds will be used to procure one vehicle for blood collection; a generator and furniture for the Regional Blood banks.

2. Increase annual blood collection by 5%

UBTS will devise new strategies to increase blood collection by 5% from the current 266,805 units of blood to 280,145 units of blood from voluntary non-remunerated blood donors in order to meet the increasing demand for blood in healthcare facilities - Enhance the Community Resource Persons program, create new blood donor clubs and support the existing ones to meet the new blood collection target. Staff field operations will be supported as well as blood donor mobilisation and recruitment activities. Blood donor refreshments- sodas, water and biscuits and donor acknowledgements -T shirts; caps and pens will be procured in order to motivate blood donors for repeat regular blood donation. Mobilisation for Corporate Social Responsibility (CSR) to mobilise resources for blood collection and mass mobilisation through media will be strengthened

3. Improve the quality of blood available for transfusion;

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UBTS will continue to test all blood collected in a quality controlled manner for HIV; Hepatitis B and C, Syphilis and Blood grouping using the standardised operational manuals. Through the budget allocation at National Medical Stores; medical supplies for UBTS will be procured although the budget is not sufficient to cover the entire UBTS medical requirements. (There is a funding gap of 8 billion UGX).

UBTS will continue to supply free safe blood to all transfusing health care facilities in a timely manner and has put in place measures to eliminate the use of whole blood and distribute only blood components to transfusing health facilities in Uganda (from HCIVs). The ongoing implementation of road map to the Africa Society for Blood transfusion (AfSBT) Accreditation of UBTS will be finalised in order for UBTS to gain accreditation.

4. Improve transfusion practices in hospitals;

UBTS will continue to monitor the appropriate blood use in hospitals through regular supervisory visits from regional Blood banks and headquarters

Hospital transfusion committees will be strengthened to oversee blood use in hospitals and clinicians will be trained in the revised clinical guidelines for good transfusion practices.

5. Training of Staff

UBTS staff will be trained in the use of the BBMIS and the Accreditation process as well as relevant training needs assessment.

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

Vote Function Key Output Indicators and Costs:	2015/16		MTEF Projections			
	2014/15 Outturn	Approved Plan	Outturn by End Sept	2016/17	2017/18	2018/19
Vote: 151 Uganda Blood Transfusion Service (UBTS)						
Vote Function: 0853 Safe Blood Provision						
Units of blood Collected		266,805	60000	280,145	294,153	308,861
Units of blood distributed to health facilities		266,806	60000	280,145	294,153	308,861
Vote Function Cost (US\$ bn)	3.234	8.703	1.525	8.703		2.394
Cost of Vote Services (US\$ Bn)	3.234	8.703	1.525	8.703		2.394

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 centres into blood distribution centres 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 centres into blood distribution centres 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

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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

Promote appropriate clinical use of blood in hospitals by;

- Education of clinicians in good transfusion practice
- Formation of Hospital Transfusion committees in hospitals
- Instituting a nationwide surveillance system (hemovigilance program) to strengthen good transfusion practice
- Strengthening monitoring of blood use through support supervision
- Strengthen the organizational capacity of UBTS to enable efficient and effective service delivery through mentoring and training of UBTS staff
- Strengthen M&E which is a key output of UBTS that focuses on assessing if the set objectives, activities and targets within the work plan are met;
- UBTS has put in place measures to eliminate the use of whole blood and distribute only blood components to transfusing health facilities in Uganda (from HCIVs) which will reduce on extra costs of transportation and storage.

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

Blood collection and processing are the core activities 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 whose major cost drivers are blood collection and processing inputs and materials.

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

Unit Cost Description	Actual 2014/15	Planned 2015/16	Actual by Sept	Proposed 2016/17	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function:0853 Safe Blood Provision</i>					
Blood Unit	16	16	20	0	Costs of inputs will not change significantly

(iii) Vote Investment Plans

In the next FY 2016/17, the capital budget allocation to UBTS is at the same level as of the current FY 2015/16 of UGX 370 million. This is inadequate to make an impact on infrastructure development of UBTS. The total budget estimate for next FY is UGX 7.1 billions to kick start the construction of a central cold store and 2 Regional Blood Banks in Moroto and Arua.

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Consumption Expenditure(Outputs Provided)	8.3	8.3	1.6	1.6	95.7%	95.7%	70.3%	66.3%
Investment (Capital Purchases)	0.4	0.4	0.7	0.8	4.3%	4.3%	29.7%	33.7%
Grand Total	8.7	8.7	2.3	2.4	100.0%	100.0%	100.0%	100.0%

- 1.Construction of a purpose built facility for Arua RBB
- 2.Establish a RBB in Moroto
- 3.Procure addition BB refrigerators to increase blood storage capacity in all regional blood banks
- 4.Replace aging vehicles used for blood collection
- 5.Replace aging and obsolete equipment for all RBBs
- 6.Construct a centralized store at the Headquarters to store blood and medical supplies

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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. 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.

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

2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 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)	Community Resource Persons Program (CRP) program to mobilize communities for increased blood donation has been strengthened in all regions	Mobilize more resources for UBTS from both local and donor sources	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 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>			
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	No funding has been secured for the undertakings	Identify sources of extra funds for the undertaking	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>			
Through NMS we will procure adequate medical and non-medical supplies	adequate medical and non-medical supplies have been procured and distributed through NMS		Meet the national requirement for safe blood as recommended by WHO at 1% of the total population

V3 Proposed Budget Allocations for 2016/17 and the Medium Term

This section sets out the proposed vote budget allocations for 2016/17 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*

	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2016/17	2017/18	2018/19
Vote: 151 Uganda Blood Transfusion Service (UBTS)						
0853 Safe Blood Provision	3.234	8.703	1.525	8.703	2.330	2.394
Total for Vote:	3.234	8.703	1.525	8.703	2.330	2.394

(i) The Total Budget over the Medium Term

UBTS funding for the current FY is at the same level as the current FY. In the medium term the allocation

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for the wage component has been increased whereas the recurrent non-wage and development allocations are not reflected.

(ii) The major expenditure allocations in the Vote for 2016/17

The major resource allocations in the medium term include 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. Other major expenditure allocation is blood provision operations which include blood collection through mobilizing communities for increased blood donation by implementing the Community Resource Persons program (CRP), procurement of blood collection and testing items, cold chain maintenance, laboratory supplies, blood donor recognition awards, 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 2016/17

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 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 2015/16 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2016/17	2017/18	2018/19	
<i>Vote Function: 0875 Safe Blood Provision</i>			
Output:	0853 75	Purchase of Motor Vehicles and Other Transport Equipment	
<i>US\$ Bn:</i>	<i>0.130</i>	<i>US\$ Bn: 0.385</i>	<i>US\$ Bn: 0.499</i>
The major change in the financial allocation is for the procurement of 1 blood collection vehicle	Efforts will be made to mobilise more resources for the construction of 2 RBBs in Arua & Moroto	Equip and furnish the newly constructed RBBs	
Output:	0853 76	Purchase of Office and ICT Equipment, including Software	
<i>US\$ Bn:</i>	<i>-0.030</i>	<i>US\$ Bn: 0.088</i>	<i>US\$ Bn: 0.088</i>
Output:	0853 78	Purchase of Office and Residential Furniture and Fittings	
<i>US\$ Bn:</i>	<i>-0.100</i>	<i>US\$ Bn: -0.150</i>	<i>US\$ Bn: -0.150</i>

V4: Vote Challenges for 2016/17 and the Medium Term

This section sets out the major challenges the vote faces in 2016/17 and the medium term which the vote has been unable to address in its spending plans.

Challenges and Unfunded priorities:

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

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UBTS has a funding gap of UGX 34 billion for:

1. Impending closure of the PEPFAR project on March 31st 2016 leaves a budget deficit of USD 1 million (UGX 3.7 billion) that is yet to be filled by Government
2. Fate of the 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 7 billion for procurement of medical supplies
4. Construction of 2 RBBs in Moroto and Arua – 6 billion
5. Construction of a centralised 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 neighbouring 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.

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2016/17:	Justification of Requirement for Additional Outputs and Funding
<p><i>Vote Function: 0802 Safe Blood Provision</i></p> <p>Output: 0853 02 Collection of Blood</p> <p>UShs Bn: 11.300</p> <p>If additional funding is availed incrementally, UBTS will endeavor to increase safe blood units supply by 5% per annum</p>	<p><i>An additional Ushs 11.3 billion is required to;</i></p> <p><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 2016. Hence there is a need to fill the gap of 6.3 Uganda shillings that has been provided by PEPFAR annually.</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

Objective: To collect blood from healthy males and females between 17-60 years

Issue of Concern : Healthy males should donate blood every after 3 months while healthy females should donate every 4 months

Proposed Interventions

1. UBTS will devise strategies to increase advocacy and mobilisation for blood donation and improve blood donor education
2. Strengthen the strategic framework for collaboration with corporate social responsibility for blood

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donation

3. Improve care and retention of safe blood donors to achieve adequate blood collection and supply as per WHO ration to population.

Budget Allocations UGX billion

Performance Indicators Ratio of male to female blood donors

(ii) HIV/AIDS

Objective: To contribute to the spread of HIV/AIDS by devising HIV/AIDS messages to potential blood donors; testing all blood for HIV and other TTIs and post donor notification of all

Issue of Concern : High prevalence of HIV sero positive among our potential blood donors

Proposed Interventions

1. Educate all potential blood donors
2. Predonation counseling and deferral of those at risk
3. The laboratory testing of all blood for HIV and other TTIs in a quality controlled manner
4. Post donation counseling of all donors and referral to AIDS support centres for all those that are infected

Budget Allocations UGX billion

Performance Indicators

1. Number of donors that are differed at pre donation counseling
2. Number of blood units that are positive for HIV and other TTIs
3. Number of donors referred to AIDS support centres

(iii) Environment

Objective: Environment friendly waste disposal of discarded blood and blood products

Issue of Concern : To construct purpose built regional blood bank incinerators

Proposed Interventions

- Budget allocated for discarding waste
- Blood for discard is made safe by autoclaving and finally incinerated.

Budget Allocations UGX billion

Performance Indicators Amount of waste discarded in an environment friendly manner

(ii) Payment Arrears

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

(ii) Non Tax Revenue Collections

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

Source of NTR	UShs Bn	2014/15 Actual	2015/16 Budget	2015/16 Actual by Sept	2016/17 Projected
Miscellaneous receipts/income		0.000	0.057		0.057
	Total:	0.000	0.057		0.057