

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

To increase blood supply and ensure appropriate use of safe blood and its products for the management of patients in need of blood in health care facilities;

To increase blood transfusion infrastructure stock including equipment in the country;

To promote and support research and development in blood transfusion service; and

To strengthen the organizational capacity of UBTS to enable efficient and effective service delivery;

ii) Snapshot of Medium Term Budget Allocations

Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)

<i>Billion Uganda Shillings</i>	FY2025/26		FY2026/27	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2027/28	2028/29	2029/30	2030/31
Recurrent Wage	12.357	1.508	12.357	12.974	13.623	14.304	15.019
Non Wage	28.329	6.327	28.329	32.579	39.094	46.913	56.296
Dev. GoU	4.127	0.000	4.127	4.539	5.447	6.537	7.844
ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	44.813	7.834	44.813	50.092	58.165	67.754	79.160
Total GoU+Ext Fin (MTEF)	44.813	7.834	44.813	50.092	58.165	67.754	79.160
<i>A.I.A Total</i>	0.000	0	0	0.000	0.000	0.000	0.000
Grand Total	44.813	7.834	44.813	50.092	58.165	67.754	79.160

Table V1.2: Medium Term Projections by Programme and Vote Function

<i>Billion Uganda Shillings</i>	FY2025/26		2026/27	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2027/28	2028/29	2029/30	2030/31
12 Human Capital Development							
01 Safe Blood Provision	44.813	7.834	44.813	50.092	58.165	67.754	79.160
Total for the Programme	44.813	7.834	44.813	50.092	58.165	67.754	79.160
Total for the Vote: 151	44.813	7.834	44.813	50.092	58.165	67.754	79.160

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V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

Table V2.1: Medium Term Projections by Department and Project

<i>Billion Uganda Shillings</i>	FY2025/26		2026/27	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2027/28	2028/29	2029/30	2030/31
Programme: 12 Human Capital Development							
Vote Function: 01 Safe Blood Provision							
<i>Recurrent</i>							
001 Finance and Administration	14.721	2.058	14.721	15.590	17.238	18.920	21.635
002 Blood Donation	14.403	3.432	14.403	17.403	20.403	22.403	25.403
003 Laboratory	5.707	1.191	5.707	5.707	7.707	9.707	11.707
004 Research, Planning and Development	2.426	0.607	2.426	2.426	2.426	3.426	3.426
005 Quality Assurance and Information Management	3.428	0.548	3.428	4.426	4.942	6.761	9.143
<i>Development</i>							
1672 Retooling of Uganda Blood Transfusion services	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1956 Institutional Development of Uganda Blood Transfusion Service	4.127	0.000	4.127	4.539	5.447	6.537	7.844
Total for the Vote Function 01	44.813	7.834	44.813	50.092	58.165	67.754	79.160
Total for the Programme 12	44.813	7.834	44.813	50.092	58.165	67.754	79.160
Total for the Vote: 151	44.813	7.834	44.813	50.092	58.165	67.754	79.160

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V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2026/27 and Medium Term Plans

FY2026/27	
Plan	MEDIUM TERM PLANS
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.	
1. Mobilize 920,000 effective blood donors 2. Collect 460,000 units of blood against a target of 90,000 units of blood. 3. Issue 414,000 units of safe blood for the management of patients 4. Accreditation process conducted in 8 Regional Blood Banks 5. Documented and labeled 460,000 safe blood for supply to 625 health care facilities 6. Undertake quarterly supervision and technical support to the 10 Regional Blood Banks	1. Strengthen blood donor mobilization, recruitment and retention 2. Increase blood collection 3. Strengthen blood testing, processing and issuance of blood and blood products 4. Improve quality assurance service 5. Improve the stock of blood transfusion infrastructure and equipment
Programme Intervention: 123172 Promote health research, innovation and technology uptake including improvement of traditional medicines.	
1. Develop research proposals in line with research agenda 2. Establish collaborations with other research Organizations 3. Build capacity of staff in research 4. Undertake research	1. Develop a research agenda for blood transfusion 2. Set up UBTS Research Board
Programme Intervention: 129111 Develop and review policies and regulations related to HCD	
1. Review blood donor selection guidelines, quality assurance system, blood testing algorithms 2. Review blood transfusion policy 3. Develop blood transfusion service delivery standards 4. Review, develop and institute mechanisms for bio hazardous waste management, disposal and occupational health policy	1. Strengthen the Policy, Legal, Institution and Coordination Framework
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme	
1. Develop and implement human resource policies, procedures and manuals 2. Conduct capacity building in blood transfusion service 3. Recruit staff 4. Coordinate and undertake planning and budgeting 5. Train staff in planning, budgeting and reporting 6. Prepare performance reports 7. Conduct strategic studies to inform planning and budgeting	1. Improve human resource capacity of Uganda Blood Transfusion Services 2. Strengthen the policy , institutional and coordination frameworks
Programme Intervention: 129113 Undertake monitoring, and reporting of progress for HCD Programme during plan implementation	

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1. Develop detailed monitoring and evaluation result frames, guidelines and tools
 2. Disseminate monitoring and evaluation result frames, guidelines and tools
 3. Train UBTS staff and selected Health Care Facility staff on M&E, result frames, guidelines, tools and techniques
 4. Conduct quarterly M&E
 5. Prepare M&E and budget performance reports
 6. Conduct M&E studies

1. Strengthen planning, monitoring and evaluation

Programme Intervention: 129114 Integrate crosscutting issues in the programme

1. Train staff in gender and equity budgeting
 2. Mainstream gender and equity issues in UBTS plans
 3. Implement and write reports
 4. Testing blood samples
 5. Counsel and refer positive donors for further management in hospitals
 6 Sensitize staff on climate change and adaptations

1. Conduct gender and equity mainstreaming in blood transfusion service
 2. Conduct HIV/AIDS awareness campaigns among staff
 3. Carryout environmental protection

V4: Highlights of Vote Projected Performance

Table V4.1: Key Service Areas and Indicators

Programme:	12 Human Capital Development			
Vote Function:	01 Safe Blood Provision			
Department:	001 Finance and Administration			
Key Service Area:	000001 Audit and Risk Management			
PIAP Output:	Improved Institutional capacity for HCD			
Programme Intervention:	129112 Capacitate institutions to deliver Human Capital Development Programme			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Client Charter Developed, disseminated and implemented	Number	2023/24	0	1
Number of Budget reports produced	Number	2023/24	0	9
Wage, salaries, pension and gratuity for HCD paid	Number	2023/24	1	479
Key Service Area:	000005 Human Resource Management			
PIAP Output:	Adequate and well trained human resources for health at all levels in place			
Programme Intervention:	123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			

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Vote Function:	01 Safe Blood Provision			
PIAP Output:	Adequate and well trained human resources for health at all levels in place			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
% of approved posts filled (Public)	Percentage	2023/24	34%	43%
% of approved posts filled in public health facilities	Percentage	2023/24		45%
Number of health workers trained (in-service training) for all programs / services	Number	2023/24		150
Key Service Area:	000013 HIV/AIDS Mainstreaming			
PIAP Output:	Access to HIV/AIDs prevention, control and treatment services improved			
Programme Intervention:	123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
% of Population who know 3 methods of HIV prevention	Percentage	2023/24	91%	100%
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	2023/24		1
Proportion of the domestic resource (fund) contribution to the overall HIV/AIDS annual budget	Percentage	2023/24	13%	0.1%
Key Service Area:	000014 Administrative and Support Services			
PIAP Output:	Improved Institutional capacity for HCD			
Programme Intervention:	129112 Capacitate institutions to deliver Human Capital Development Programme			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Client Charter Developed, disseminated and implemented	Number	2023/24	0	1
Human resource capacity building and management & records management conducted (including RAPEX)	Number	2023/24	0	1
Number of Budget reports produced	Number	2023/24	0	9
Number of national, regional and international meetings and consultative meetings organised and attended	Number	2023/24	112	4
Wage, salaries, pension and gratuity for HCD paid	Number	2023/24	1	479
Key Service Area:	000089 Climate Change Mitigation			

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Vote Function:	01 Safe Blood Provision			
PIAP Output:	Climate resilient health system built			
Programme Intervention:	123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	2023/24	14.9%	30%
% of LGs with health staff oriented in climate adaptation and mitigation capacity (%)	Percentage	2023/24		30%
Key Service Area:	000090 Climate Change Adaptation			
PIAP Output:	Climate resilient health system built			
Programme Intervention:	123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	2023/24	14.9%	30%
% of LGs with health staff oriented in climate adaptation and mitigation capacity (%)	Percentage	2023/24		30%
Department:	002 Blood Donation			
Key Service Area:	320004 Blood Collection			
PIAP Output:	Increase availability of safe blood and blood products			
Programme Intervention:	123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
% availability of blood collection bags (days out of stock)	Percentage	2023/24	80%	100%
% availability of safe blood and blood products at health facilities	Percentage	2023/24	80%	90%
Blood collection rate - (%)	Percentage	2023/24	73.9%	100%
Department:	003 Laboratory			
Key Service Area:	320024 Laboratory services			
PIAP Output:	Increase availability of safe blood and blood products			
Programme Intervention:	123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			

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Vote Function:	01 Safe Blood Provision			
PIAP Output:	Increase availability of safe blood and blood products			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
% availability of safe blood and blood products at health facilities	Percentage	2023/24	80%	90%
Number of staff oriented and mentored in quality system and appropriate use of blood	Number	2023/24		460
Department:	004 Research, Planning and Development			
Key Service Area:	000015 Monitoring and evaluation			
PIAP Output:	Monitoring, evaluation, Coordination and reporting for HCD strengthened			
Programme Intervention:	129113 Undertake monitoring, and reporting of progress for HCD Programme during plan implementation			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Functional Social Development M&E MIS developed	Number	2023/24	0	1
Number of HCD performance reports produced	Number	2023/24	0	4
Key Service Area:	320037 Research, Planning and reporting			
PIAP Output:	Health, Nutrition, WASH, SRH/FP issues integrated in all planning, budgeting and implementation frameworks			
Programme Intervention:	123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of Planning frameworks for health	Number	2023/24	27	1
Department:	005 Quality Assurance and Information Management			
Key Service Area:	000063 Quality Assurance Systems			
PIAP Output:	Increase availability of safe blood and blood products			
Programme Intervention:	123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			

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Vote Function:	01 Safe Blood Provision			
PIAP Output:	Increase availability of safe blood and blood products			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
% availability of blood collection bags (days out of stock)	Percentage	2023/24	80%	100%
% availability of safe blood and blood products at health facilities	Percentage	2023/24	80%	90%
Blood collection rate - (%)	Percentage	2023/24	73.9%	100%
Key Service Area:	320005 Blood Safety Management			
PIAP Output:	Increase availability of safe blood and blood products			
Programme Intervention:	123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
% availability of blood collection bags (days out of stock)	Percentage	2023/24	80%	100%
% availability of safe blood and blood products at health facilities	Percentage	2023/24	80%	90%
Blood collection rate - (%)	Percentage	2023/24	73.9%	100%
Project:	1956 Institutional Development of Uganda Blood Transfusion Service			
Key Service Area:	000003 Facilities and Equipment Management			
PIAP Output:	Increase availability of safe blood and blood products			
Programme Intervention:	123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
% availability of blood collection bags (days out of stock)	Percentage	2023/24	80%	100%
% availability of safe blood and blood products at health facilities	Percentage	2023/24	80%	90%
Blood collection rate - (%)	Percentage	2023/24	73.9%	100%

V5: NTR Projections(Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2025/26	Projection FY2026/27
142159	Sale of bid documents-From Government Units	0.015	0.250

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Revenue Code	Revenue Name	FY2025/26	Projection FY2026/27
142215	Agency Fees	0.000	0.035
142302	Sale of non-produced Government Properties/assets	0.035	0.100
Total		0.050	0.385
