

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

I. VOTE MISSION STATEMENT

To provide efficient and efficacious blood and blood components through voluntary donations for appropriate use in health care service delivery

II. STRATEGIC OBJECTIVE

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;

III. MAJOR ACHIEVEMENTS IN 2025/26

Collected 201,544 units of blood against 210,000 units planned target representing 96% performance.

Issued 167,030 units of whole blood against 189,000 units of whole blood to health transfusing facilities in the country. This translates to 88% performance.

Provided information on blood stocks in various blood banks and centres on daily basis to key stakeholders including transfusing health facilities.

Carried out monitoring and evaluation of blood operation activities in all the Regional Blood Banks.

Prepared UBTS draft budget documents such as Draft Budget Estimates and Ministerial Policy Statement for FY 2025/2026.

Produced UBTS Draft Strategic Plan for period 2025/26-2029/30

Finalized UBTS Blood Transfusion Policy 2025

UBTS Service Delivery standards and Client Charter developed

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2025/26		2026/27	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2027/28	2028/29	2029/30	2030/31	
Recurrent	Wage	12.357	3.254	12.516	13.142	13.799	14.489	15.213
	Non-Wage	28.329	13.233	29.029	33.383	40.060	48.071	57.686
Devt.	GoU	4.127	0.134	4.127	4.539	5.447	6.537	7.844
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	44.813	16.621	45.671	51.064	59.306	69.097	80.743	
Total GoU+Ext Fin (MTEF)	44.813	16.621	45.671	51.064	59.306	69.097	80.743	
Arrears	0.251	0.000	0.060	0.000	0.000	0.000	0.000	
Total Budget	45.064	16.621	45.732	51.064	59.306	69.097	80.743	
Total Vote Budget Excluding Arrears	44.813	16.621	45.671	51.064	59.306	69.097	80.743	

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Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2026/27	
	Recurrent	Development
Programme:12 Human Capital Development	41.545	4.127
Vote Function:01 Safe Blood Provision	41.545	4.127
001 Finance and Administration	14.880	4.127
002 Blood Donation	14.403	0.000
003 Laboratory	5.707	0.000
004 Research, Planning and Development	2.826	0.000
005 Quality Assurance and Information Management	3.727	0.000
Total for the Vote	41.545	4.127

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V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance 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	Performance Targets
				2026/27
Client Charter Developed, disseminated and implemented	Number	2023/24	0	1
Number of Budget reports produced	Number	2023/24	0	12
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.

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of approved posts filled (Public)	Percentage	2023/24	34%	43%

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	Performance Targets
				2026/27
% of Population who know 3 methods of HIV prevention	Percentage	2023/24	91%	100%
Proportion of the domestic resource (fund) contribution to the overall HIV/AIDS annual budget	Percentage	2023/24	13%	0.1%

VOTE: 151 Uganda Blood Transfusion Service (UBTS)**Vote Function: 01 Safe Blood Provision****Department: 001 Finance and Administration****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	Performance Targets
				2026/27
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	12
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**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	Performance Targets
				2026/27
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	2023/24	14.9%	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**

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Vote Function: 01 Safe Blood Provision

Department: 001 Finance and Administration

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: Climate resilient health system built

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	2023/24	14.9%	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	Performance Targets
				2026/27
% 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.

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% availability of safe blood and blood products at health facilities	Percentage	2023/24	80%	90%

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

VOTE: 151 Uganda Blood Transfusion Service (UBTS)**Vote Function: 01 Safe Blood Provision****Department: 004 Research, Planning and Development****Key Service Area: 000015 Monitoring and evaluation****PIAP Output: Monitoring, evaluation, Coordination and reporting for HCD strengthened**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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	Performance Targets
				2026/27
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.**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% 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.**

VOTE: 151 Uganda Blood Transfusion Service (UBTS)**Vote Function: 01 Safe Blood Provision****Department: 005 Quality Assurance and Information Management****Key Service Area: 320005 Blood Safety Management****PIAP Output: Increase availability of safe blood and blood products**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% 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	Performance Targets
				2026/27
% 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%

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VI. VOTE NARRATIVE

Vote Challenges

Inadequate blood supply to hospitals: UBTS collected 201,544 units of blood against 210,000 units planned target and issued 167,030 units of whole blood against 189,000 units of whole blood to health transfusing facilities in the country. At this rate the blood supply will be 334,060 units yet estimated hospital demand requirement is 460,000 units of blood

Frequent break down of vehicles due to old age UBTS has a fleet of that have exceeded the recommended 5 years useful life and are their mileage above the recommended 250000km. This has made their operations and maintenance very expensive. In addition, as more teams are constituted, more new vehicles are required for there operations. Plans are to constitute 13 additional teams. This will require 26 vehicles as each team needs 2 vehicles.

Inadequate medical equipment UBTS has inadequate medical equipment such as preparatory centrifuge, sample centrifuges, calibration tools, blood collection, blood donor mobilization kits and IT equipment

Inadequate staffing UBTS Approved structure has staff establishment of 1176 positions of which only 319 posts are filled. This represents staffing level of 27 percent. UBTS managed to secure wage funds from Ministry of Finance however there are delays in recruitment by the Health Service Commission and Ministry of Health

Inadequate funds for Reagents and medical supplies UBTS procurement budget for reagents and medical supplies under NMS is Ugx 44bn which is sufficient for processing only 340000 units of blood against the target of 460000 units

Plans to improve Vote Performance

1. Recruit more staff to enable UBTS constitute additional 13 blood collection teams to boost blood collection. Wage funds available is Ugx 2.957bn against the required wage budget of Ugx 6.6bn. Additional wage funds required is Ugx 3.643bn
- 2.. Procure 26 blood collection vehicles. Each additional team requires 2 vehicles. UBTS has available budget of Ugx 2.4 bn which is sufficient to procure additional 7 vehicles. UBTS needs additional funds amounting to Ugx 4.932bn
3. Procure specialized laboratory, blood collection, blood donor mobilization kits and IT equipment. The available budget is Ugx 1.4bn against a budget of Ugx 5.7bn. Additional funds required in this respect is Ugx 4.3bn
4. To request for additional funds for procurement of reagents and medical supplies. The UBTS procurement budget under NMS is Ugx 44bn which is sufficient for processing 340,000 units of blood against planned blood collection of 460,000 units of blood. To process additional 120,000 units UBTS requires additional funding of Ugx 21.2bn

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

N/A

VOTE: 151 Uganda Blood Transfusion Service (UBTS)**Table 7.2: 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
142215	Agency Fees	0.000	0.035
142302	Sale of non-produced Government Properties/assets	0.035	0.100
Total		0.050	0.385

NOTE: 151 Uganda Blood Transfusion Service (UBTS)

VIII. PERSONNEL INFORMATION

Table 8.1: Staff Establishment Analysis

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Ass.Procurement	U5	4	0
Assistant Nursing Officer	U5 (Med)	240	89
Assistant Records Officer	U5LWR	3	0
Human Resource Officer	U4	100	43
Laboratory Assistant	U7 (Med)	64	51
Medical Laboratory Technologist	U4 (Med-2)	26	8
Nursing Officer	U5	9	0
Principal Blood Donor Recruiter	U2	3	0
PRINCIPAL MEDICAL OFFICER	U2	8	7
PRINCIPAL NURSING OFFICER	U3	3	0
Records Officer	U4LWR	1	0
Senior Nursing Officer	U4	70	19
Statistician	U4	2	0
Systems Administrator	U4	17	8

NOTE: 151 Uganda Blood Transfusion Service (UBTS)**Table 8.2: Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2026/27	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Ass.Procurement	U5	4	0	4	4	639,507	30,696,336
Assistant Nursing Officer	U5 (Med)	240	89	151	12	5,216,952	375,620,544
Assistant Records Officer	U5LWR	3	0	3	2	479,759	11,514,216
Human Resource Officer	U4	100	43	57	5	601,341	36,080,460
Laboratory Assistant	U7 (Med)	64	51	13	8	1,421,634	136,476,864
Medical Laboratory Technologist	U4 (Med-2)	26	8	18	6	4,408,476	317,410,272
Nursing Officer	U5	9	0	9	9	4,408,476	476,115,408
Principal Blood Donor Recruiter	U2	3	0	3	3	1,479,870	53,275,320
PRINCIPAL MEDICAL OFFICER	U2	8	7	1	1	6,071,555	72,858,660
PRINCIPAL NURSING OFFICER	U3	3	0	3	3	14,764,665	177,175,980
Records Officer	U4LWR	1	0	1	1	798,535	9,582,420
Senior Nursing Officer	U4	70	19	51	12	13,975,428	670,820,544
Statistician	U4	2	0	2	2	4,000,000	96,000,000
Systems Administrator	U4	17	8	9	7	2,500,000	210,000,000
Total					75	60,766,198	2,673,627,024