VOTE: 151   Uganda Blood Transfusion Service (UBTS)

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

To increase supply of safe blood and its products for the management of patients in health care units
To increase the stock of blood transfusion infrastructure in the country
To promote appropriate clinical use of safe blood.
To enhance research and development in blood transfusion service
To strengthen the organizational capacity for efficient and effective service delivery

ii) Snapshot of Medium Term Budget Allocations

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

Billion Uganda Shillings		FY2024/25		FY2025/26	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	6.877	1.564	6.877	7.220	7.581	7.960	8.359
	Non Wage	20.525	3.990	20.138	23.562	27.096	32.515	39.019
Devt.	GoU	1.665	0.000	1.665	1.915	2.106	2.528	3.033
	ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**29.067**	**5.554**	**28.680**	**32.697**	**36.784**	**43.004**	**50.410**
Total GoU+Ext Fin (MTEF)		**29.067**	**5.554**	**28.680**	**32.697**	**36.784**	**43.004**	**50.410**
A.I.A Total		0.000	0	0	0.000	0.000	0.000	0.000
Grand Total		**29.067**	**5.554**	**28.680**	**32.697**	**36.784**	**43.004**	**50.410**

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

Billion Uganda Shillings	FY2024/25		2025/26	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
12 Human Capital Development							
01 Safe Blood Provision	29.067	5.554	28.680	32.697	36.784	43.004	50.410
Total for the Programme	**29.067**	**5.554**	**28.680**	**32.697**	**36.784**	**43.004**	**50.410**
Total for the Vote: 151	**29.067**	**5.554**	**28.680**	**32.697**	**36.784**	**43.004**	**50.410**

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

Billion Uganda Shillings	FY2024/25		2025/26	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
Programme: 12 Human Capital Development							
Vote Function: 01 Safe Blood Provision							
Recurrent							
001 Finance and Administration	9.050	1.935	9.026	9.370	10.231	11.610	12.008
002 Blood Donation	10.564	2.158	10.564	13.988	15.988	17.988	22.091
003 Laboratory	4.187	0.717	3.824	3.824	4.824	4.824	6.824
004 Research, Planning and Development	1.426	0.296	1.426	1.426	1.426	1.426	1.826
005 Quality Assurance and Information Management	2.174	0.447	2.174	2.174	2.208	4.628	4.628
Development							
1672 Retooling of Uganda Blood Transfusion services	1.665	0.000	1.665	1.915	2.106	2.528	3.033
Total for the Vote Function 01	**29.067**	**5.554**	**28.680**	**32.697**	**36.784**	**43.004**	**50.410**
Total for the Programme 12	**29.067**	**5.554**	**28.680**	**32.697**	**36.784**	**43.004**	**50.410**
Total for the Vote: 151	**29.067**	**5.554**	**28.680**	**32.697**	**36.784**	**43.004**	**50.410**

VOTE: 151   Uganda Blood Transfusion Service (UBTS)

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2025/26 and Medium Term Plans

FY2025/26	
Plan	**MEDIUM TERM PLANS**

Programme Intervention: 120301 Increase community ownership, access and utilization of health promotion, environmental health and community health services

1. Dissemination and orientation of Community Resource Persons on blood donation guidelines 2. Training of Community Resource Persons 3. Disseminate Climate Change Adaptation and Mitigation measures to UBTS staff	1. Build a competent critical mass of Community Resource Persons for blood donation campaigns and blood donor mobilization 2. Disseminate Climate Change Adaptation and Mitigation measures to UBTS staff

Programme Intervention: 120302 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

1. Disseminate HIV/AIDS Care and prevention strategies and guidelines to UBTS staff	1. Disseminate HIV/AIDS Care and prevention strategies and guidelines to UBTS staff

Programme Intervention: 120307 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

1. Mobilization, recruitment and retention of blood donors 2. Collection of 460,000 units of blood 3. Blood processing and issuance of 414,000 units of safe blood for management of patients in health care units 4. Clinical interface with health care facilities on appropriate use of blood 5. Undertake planning and monitoring of UBTS activities 6. Conduct socio research studies on blood transfusion services 7. Implement UBTS approved structure 8. Quality assurance and information management 9. Operation and management of blood transfusion services 10. Exportation of recovered plasma for the manufacture of derived medicinal plasma blood products.	1. Enhance blood donation, laboratory and appropriate clinical use of safe blood services 2. Improve quality assurance and blood safety information Management services 3. Expand blood transfusion infrastructure 4. Strengthen UBTS organizational capacity 5. Implement fractionation project

Programme Intervention: 120902 Capacitate institutions to deliver Human Capital Development Programme

VOTE: 151   Uganda Blood Transfusion Service (UBTS)

1. Provide technical guidance and supervision to 8 Regional blood banks and 8 blood collection and distribution centres	1. Provide technical guidance and supervision to 8 Regional blood banks and 8 blood collection and distribution centres
2. Recruitment of 200 health workers of different disciplines	2. Implement the New structure to 100% level
3. Pay salaries to 456 staff; Pay pension to 60 pensioners and Pay gratuity to 6 workers who will be retiring	3. Pay salaries to all staff; Pay pension to all pensioners and Pay gratuity to all workers who will be retiring
4. Develop Risk Management Plan	4. Implement Risk Management Plan
5. Develop ICT Strategic Plan	5. Implement ICT Strategic Plan
6. Retooling of the UBTS -(ICT equipment, furniture, rehabilitation, stationery, etc)	6. Retooling of the UBTS -(ICT equipment, furniture, rehabilitation, stationery, etc)
7. Finalize UBTS Policy	7. Implement UBTS Policy

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:	Ministry of Health human resources and capacity strengthened
Programme Intervention:	120902 Capacitate institutions to deliver Human Capital Development Programme

Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of audit reports prepared and disseminated	Number	2023/24		4

Key Service Area:	000005 Human Resource Management
PIAP Output:	Adequate and well trained human resources for health at all levels in place
Programme Intervention:	120307 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	FY2025/26
				Proposed
% of approved posts filled in public health facilities	Percentage	2023/24		45%
Human Resource for Health Development Plan 2025/26 - 2029/30 developed	Number	2023/24		200
Number of health workers trained (in-service training) for all programs / services	Number	2023/24		100

VOTE: 151   Uganda Blood Transfusion Service (UBTS)

Vote Function:	01 Safe Blood Provision			
Key Service Area:	000013 HIV/AIDS Mainstreaming			
PIAP Output:	Access to HIV/AIDs prevention, control and treatment services improved			
Programme Intervention:	120302 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**	**FY2025/26**
				Proposed
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	2023/24		1
Key Service Area:	000014 Administrative and Support Services			
PIAP Output:	Ministry of Health human resources and capacity strengthened			
Programme Intervention:	120902 Capacitate institutions to deliver Human Capital Development Programme			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
% of approved posts filled in public health facilities	Percentage	2023/24		45%
% salaries paid	Percentage	2023/24		100%
Number of Contracts Committee meetings conducted	Number	2023/24		4
Key Service Area:	000089 Climate Change Mitigation			
PIAP Output:	Climate resilient health system built			
Programme Intervention:	120301 Increase community ownership, access and utilization of health promotion, environmental health and community health services			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	2023/24		40%
Key Service Area:	000090 Climate Change Adaptation			
PIAP Output:	Climate resilient health system built			
Programme Intervention:	120301 Increase community ownership, access and utilization of health promotion, environmental health and community health services			

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Vote Function:	01 Safe Blood Provision			
PIAP Output:	Climate resilient health system built			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	2023/24		40%
Department:	002 Blood Donation			
Key Service Area:	320004 Blood Collection			
PIAP Output:	Increase availability of safe blood and blood products			
Programme Intervention:	120307 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**	**FY2025/26**
				Proposed
% availability of safe blood and blood products at health facilities	Percentage	2023/24		90%
Blood collection rate - planned units collected (%)	Percentage	2023/24		100%
Department:	003 Laboratory			
Key Service Area:	320024 Laboratory services			
PIAP Output:	Increase availability of safe blood and blood products			
Programme Intervention:	120307 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**	**FY2025/26**
				Proposed
% availability of safe blood and blood products at health facilities	Percentage	2023/24		90%
Blood collection rate - planned units collected (%)	Percentage	2023/24		100%
Number of staff oriented and mentored in quality system and appropriate use of blood	Number	2023/24		500
Department:	004 Research, Planning and Development			
Key Service Area:	000015 Monitoring and evaluation			

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Vote Function:	01 Safe Blood Provision			
PIAP Output:	Develop and monitor implementation of the health service and service delivery standards			
Programme Intervention:	120307 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	FY2025/26
				Proposed
Client satisfaction level (%)	Percentage	2023/24		75%
Number of Harmonized Health Facility Assessments conducted	Number	2023/24		4
Number of Quarterly supervisory visits conducted	Number	2023/24		4
Number of standards and guidelines developed / reviewed	Number	2023/24		1

Key Service Area:	320037 Research, Planning and reporting			
PIAP Output:	Develop and monitor implementation of the health service and service delivery standards			
Programme Intervention:	120307 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	FY2025/26
				Proposed
Number of Quarterly supervisory visits conducted	Number	2023/24		4
Number of standards and guidelines developed / reviewed	Number	2023/24		1

PIAP Output:	Planning and budgeting under the health sub-programme strengthened			
Programme Intervention:	120902 Capacitate institutions to deliver Human Capital Development Programme			

Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Budget Framework Paper developed	Number	2023/24		1
Institutional Strategic Plans developed	Number	2023/24		1
Ministerial Policy Statement developed	Number	2023/24		1
Number of quarterly budget performance progress report prepared and submitted to MoFPED	Number	2023/24		4

Department:	005 Quality Assurance and Information Management
Key Service Area:	000063 Quality Assurance Systems

VOTE: 151   Uganda Blood Transfusion Service (UBTS)

Vote Function:	01 Safe Blood Provision			
PIAP Output:	Develop and monitor implementation of the health service and service delivery standards			
Programme Intervention:	120307 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	FY2025/26
				Proposed
Number of Harmonized Health Facility Assessments conducted	Number	2023/24		4
Number of Quarterly supervisory visits conducted	Number	2023/24		4
Number of standards and guidelines developed / reviewed	Number	2023/24		4

Key Service Area:	320005 Blood Safety Management			
PIAP Output:	Develop and monitor implementation of the health service and service delivery standards			
Programme Intervention:	120307 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	FY2025/26
				Proposed
Client satisfaction level (%)	Percentage	2023/24		75%
Number of Harmonized Health Facility Assessments conducted	Number	2023/24		4
Number of Quarterly supervisory visits conducted	Number	2023/24		4
Number of standards and guidelines developed / reviewed	Number	2023/24		1

Project:	1672 Retooling of Uganda Blood Transfusion services			
Key Service Area:	000003 Facilities and Equipment Management			
PIAP Output:	Increase availability of safe blood and blood products			
Programme Intervention:	120307 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			
PIAP Output:	Increase availability of safe blood and blood products			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
% availability of safe blood and blood products at health facilities	Percentage	2023/24		90%
Blood collection rate - planned units collected (%)	Percentage	2023/24		100%
Key Service Area:	320005 Blood safety management			
PIAP Output:	Develop and monitor implementation of the health service and service delivery standards			
Programme Intervention:	120307 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**	**FY2025/26**
				Proposed
% of Private for profit health facilites enrolled on the SQIS	Percentage	2023/24		100%
Number of Quarterly supervisory visits conducted	Number	2023/24		4
PIAP Output:	Increase availability of safe blood and blood products			
Programme Intervention:	120307 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**	**FY2025/26**
				Proposed
% availability of safe blood and blood products at health facilities	Percentage	2023/24		90%
Blood collection rate - planned units collected (%)	Percentage	2023/24		100%

V5: NTR Projections(Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142119	Sale of bid documents-From Private Entities	0.000	0.000
142159	Sale of bid documents-From Government Units	0.015	0.015
142302	Sale of non-produced Government Properties/assets	0.035	0.035
Total		**0.050**	**0.050**

VOTE: 151 Uganda Blood Transfusion Service (UBTS)