

**VOTE: 151 Uganda Blood Transfusion Service (UBTS)**

Quarter 1

***V1: Summary of Issues in Budget Execution*****Table V1.1: Overview of Vote Expenditures (UShs Billion)**

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	12.357	12.357	3.089	1.508	25.0 %	12.0 %	48.8 %
	Non-Wage	28.329	28.329	7.082	6.327	25.0 %	22.3 %	89.3 %
Dev.	GoU	4.127	4.127	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>44.813</b>	<b>44.813</b>	<b>10.171</b>	<b>7.835</b>	<b>22.7 %</b>	<b>17.5 %</b>	<b>77.0 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>44.813</b>	<b>44.813</b>	<b>10.171</b>	<b>7.835</b>	<b>22.7 %</b>	<b>17.5 %</b>	<b>77.0 %</b>
Arrears		0.251	0.251	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>45.064</b>	<b>45.064</b>	<b>10.171</b>	<b>7.835</b>	<b>22.6 %</b>	<b>17.4 %</b>	<b>77.0 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>45.064</b>	<b>45.064</b>	<b>10.171</b>	<b>7.835</b>	<b>22.6 %</b>	<b>17.4 %</b>	<b>77.0 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>44.813</b>	<b>44.813</b>	<b>10.171</b>	<b>7.835</b>	<b>22.7 %</b>	<b>17.5 %</b>	<b>77.0 %</b>

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**Table V1.2: Releases and Expenditure by Programme and Vote Function\***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
<b>Programme:12 Human Capital Development</b>	45.064	45.064	10.171	7.835	22.6 %	17.4 %	77.0%
Vote Function:01 Safe Blood Provision	45.064	45.064	10.171	7.835	22.6 %	17.4 %	77.0%
<b>Total for the Vote</b>	<b>45.064</b>	<b>45.064</b>	<b>10.171</b>	<b>7.835</b>	<b>22.6 %</b>	<b>17.4 %</b>	<b>77.0 %</b>

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**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)***(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Vote Function:01 Safe Blood Provision**

<b>0.041</b>	Bn Shs	Department : 001 Finance and Administration
		Reason: Late requisition

*Items*

<b>0.017</b>	UShs	221003 Staff Training
		Reason: Late requisition

<b>0.005</b>	UShs	223004 Guard and Security services
		Reason: Late requisition

<b>0.169</b>	Bn Shs	Department : 002 Blood Donation
		Reason: Late requisition

*Items*

<b>0.092</b>	UShs	224004 Beddings, Clothing, Footwear and related Services
		Reason: Late requisition

<b>0.236</b>	Bn Shs	Department : 003 Laboratory
		Reason: Late requisition

*Items*

<b>0.196</b>	UShs	228001 Maintenance-Buildings and Structures
		Reason: Late requisition

<b>0.309</b>	Bn Shs	Department : 005 Quality Assurance and Information Management
		Reason: Late requisition

*Items*

<b>0.183</b>	UShs	221008 Information and Communication Technology Supplies.
		Reason: Late requisition

<b>0.046</b>	UShs	224011 Research Expenses
		Reason: Late requisition

<b>0.045</b>	UShs	225101 Consultancy Services
		Reason: Late requisition

<b>0.030</b>	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Late requisition

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**V2: Performance Highlights****Table V2.1: PIAP outputs and output Indicators**

<b>Programme:12 Human Capital Development</b>			
Vote Function:01 Safe Blood Provision			
<b>Department:001 Finance and Administration</b>			
Key Service Area: 000001 Audit and Risk Management			
<b>PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened</b>			
<b>Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of audit reports prepared and disseminated	Number	4	1
Key Service Area: 000005 Human Resource Management			
<b>PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place</b>			
<b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of health workers trained (in-service training) for all programs / services	Number	116	29
% of approved posts filled in public health facilities	Percentage	45%	27
Key Service Area: 000013 HIV/AIDS Mainstreaming			
<b>PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved</b>			
<b>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</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	1	1
Key Service Area: 000014 Administrative and Support Services			
<b>PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened</b>			
<b>Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of Contracts Committee meetings conducted	Number	4	1
% of approved posts filled in public health facilities	Percentage	45%	27
% salaries paid	Percentage	100%	25

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<b>Programme:12 Human Capital Development</b>			
Vote Function:01 Safe Blood Provision			
<b>Department:001 Finance and Administration</b>			
Key Service Area: 000089 Climate Change Mitigation			
<b>PIAP Output: 12311103 Climate resilient health system built</b>			
<b>Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	20%	5
Key Service Area: 000090 Climate Change Adaptation			
<b>PIAP Output: 12311103 Climate resilient health system built</b>			
<b>Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	20%	5
<b>Department:002 Blood Donation</b>			
Key Service Area: 320004 Blood Collection			
<b>PIAP Output: 12312107 Increase availability of safe blood and blood products</b>			
<b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Blood collection rate - (%)	Percentage	100%	100
% availability of safe blood and blood products at health facilities	Percentage	90%	90
<b>Department:003 Laboratory</b>			
Key Service Area: 320024 Laboratory services			
<b>PIAP Output: 12312107 Increase availability of safe blood and blood products</b>			
<b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of staff oriented and mentored in quality system and appropriate use of blood	Number	500	125
Blood collection rate - (%)	Percentage	100%	100
% availability of safe blood and blood products at health facilities	Percentage	90%	90

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**Programme:12 Human Capital Development**

Vote Function:01 Safe Blood Provision

**Department:004 Research, Planning and Development**

Key Service Area: 000015 Monitoring and evaluation

**PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards****Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of standards and guidelines developed / reviewed	Number	1	1
Number of Harmonized Health Facility Assessments conducted	Number	4	1
Number of Quarterly supervisory visits conducted	Number	4	1
Client satisfaction level (%)	Percentage	75%	75

Key Service Area: 320037 Research, Planning and reporting

**PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened****Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Institutional Strategic Plans developed	Number	1	1
Budget Framework Paper developed	Number	1	0
Ministerial Policy Statement developed	Number	1	0
Number of quarterly budget performance progress report prepared and submitted to MoFPED	Number	4	1

**Department:005 Quality Assurance and Information Management**

Key Service Area: 000063 Quality Assurance Systems

**PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards****Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of standards and guidelines developed / reviewed	Number	4	1
Number of Harmonized Health Facility Assessments conducted	Number	4	1
Number of Quarterly supervisory visits conducted	Number	4	1

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<b>Programme:12 Human Capital Development</b>			
Vote Function:01 Safe Blood Provision			
<b>Department:005 Quality Assurance and Information Management</b>			
Key Service Area: 320005 Blood Safety Management			
<b>PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards</b>			
<b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of standards and guidelines developed / reviewed	Number	1	1
Number of Harmonized Health Facility Assessments conducted	Number	4	1
Number of Quarterly supervisory visits conducted	Number	4	1
Client satisfaction level (%)	Percentage	75%	75
<b>Project:1956 Institutional Development of Uganda Blood Transfusion Service</b>			
Key Service Area: 000003 Facilities and Equipment Management			
<b>PIAP Output: 12312107 Increase availability of safe blood and blood products</b>			
<b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Blood collection rate - (%)	Percentage	100%	100
% availability of safe blood and blood products at health facilities	Percentage	90%	90

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### **Performance highlights for the Quarter**

1. Collected 115,000 units of whole blood against 115,000 units planned target of whole blood through out the country
2. Issued 103,500 units of whole blood against 103,500units of whole blood to 625 health transfusing facilities in the country
3. Provided information on blood stocks in various blood banks and centres on daily basis to transfusing health facilities
4. Undertook training and capacity building of staff in appropriate clinical use of blood and blood products in selected transfusing facilities
5. Carried out monitoring and evaluation of blood operation activities in all the Regional Blood Banks

### **Variances and Challenges**

1. Delays in recruitment of staff to fully operationalized new Regional Blood Banks
2. Frequent break down of aged blood collection vehicles
3. Delays in blood processing due to lack of insufficient reagents laboratories
4. Sale of blood in hospitals

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***V3: Details of Releases and Expenditure*****Table V3.1: GoU Releases and Expenditure by Key Service Area\***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>45.064</b>	<b>45.064</b>	<b>10.172</b>	<b>7.836</b>	<b>22.6 %</b>	<b>17.4 %</b>	<b>77.0 %</b>
<b>Vote Function:01 Safe Blood Provision</b>	<b>45.064</b>	<b>45.064</b>	<b>10.172</b>	<b>7.836</b>	<b>22.6 %</b>	<b>17.4 %</b>	<b>77.0 %</b>
000001 Audit and Risk Management	0.100	0.100	0.025	0.025	25.0 %	25.0 %	100.0 %
000003 Facilities and Equipment Management	4.127	4.127	0.000	0.000	0.0 %	0.0 %	
000005 Human Resource Management	0.425	0.425	0.106	0.087	25.0 %	20.5 %	82.1 %
000013 HIV/AIDS Mainstreaming	0.040	0.040	0.010	0.010	25.0 %	25.0 %	100.0 %
000014 Administrative and Support Services	14.367	14.367	3.529	1.926	24.6 %	13.4 %	54.6 %
000015 Monitoring and evaluation	0.924	0.924	0.231	0.231	25.0 %	25.0 %	100.0 %
000063 Quality Assurance Systems	1.309	1.309	0.327	0.231	25.0 %	17.7 %	70.6 %
000089 Climate Change Mitigation	0.020	0.020	0.005	0.005	25.0 %	25.0 %	100.0 %
000090 Climate Change Adaptation	0.020	0.020	0.005	0.005	25.0 %	25.0 %	100.0 %
320004 Blood Collection	14.403	14.403	3.601	3.432	25.0 %	23.8 %	95.3 %
320005 Blood Safety Management	2.119	2.119	0.530	0.317	25.0 %	15.0 %	59.8 %
320024 Laboratory services	5.707	5.707	1.427	1.191	25.0 %	20.9 %	83.5 %
320037 Research, Planning and reporting	1.502	1.502	0.376	0.376	25.0 %	25.0 %	100.0 %
<b>Total for the Vote</b>	<b>45.064</b>	<b>45.064</b>	<b>10.172</b>	<b>7.836</b>	<b>22.6 %</b>	<b>17.4 %</b>	<b>77.0 %</b>

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Table V3.2: GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	12.357	12.357	3.089	1.508	25.0 %	12.2 %	48.8 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.799	1.799	0.450	0.449	25.0 %	25.0 %	99.8 %
212102 Medical expenses (Employees)	0.157	0.157	0.039	0.039	24.8 %	24.8 %	100.0 %
221001 Advertising and Public Relations	1.400	1.400	0.350	0.349	25.0 %	24.9 %	99.7 %
221003 Staff Training	0.657	0.657	0.164	0.147	25.0 %	22.4 %	89.6 %
221004 Recruitment Expenses	0.060	0.060	0.015	0.015	25.0 %	25.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.020	0.020	0.005	0.005	25.0 %	25.0 %	100.0 %
221008 Information and Communication Technology Supplies.	1.815	1.815	0.454	0.271	25.0 %	14.9 %	59.7 %
221010 Special Meals and Drinks	2.000	2.000	0.500	0.495	25.0 %	24.8 %	99.0 %
221011 Printing, Stationery, Photocopying and Binding	0.508	0.508	0.127	0.095	25.0 %	18.7 %	74.8 %
221012 Small Office Equipment	0.043	0.043	0.011	0.011	25.3 %	25.3 %	100.0 %
221016 Systems Recurrent costs	0.050	0.050	0.013	0.013	26.0 %	26.0 %	100.0 %
223001 Property Management Expenses	0.792	0.792	0.198	0.178	25.0 %	22.5 %	89.9 %
223002 Property Rates	0.027	0.027	0.007	0.007	26.4 %	26.4 %	100.0 %
223004 Guard and Security services	0.020	0.020	0.005	0.000	25.0 %	0.0 %	0.0 %
223005 Electricity	0.788	0.788	0.197	0.197	25.0 %	25.0 %	100.0 %
223006 Water	0.054	0.054	0.014	0.014	25.9 %	25.9 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.541	0.541	0.135	0.043	24.9 %	7.9 %	31.9 %
224011 Research Expenses	1.581	1.581	0.395	0.349	25.0 %	22.1 %	88.4 %
225101 Consultancy Services	0.180	0.180	0.045	0.000	25.0 %	0.0 %	0.0 %
227001 Travel inland	6.148	6.148	1.537	1.517	25.0 %	24.7 %	98.7 %
227004 Fuel, Lubricants and Oils	2.812	2.812	0.703	0.703	25.0 %	25.0 %	100.0 %
228001 Maintenance-Buildings and Structures	1.081	1.081	0.270	0.074	25.0 %	6.8 %	27.4 %
228002 Maintenance-Transport Equipment	1.903	1.903	0.476	0.406	25.0 %	21.3 %	85.3 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1.043	1.043	0.261	0.257	25.0 %	24.6 %	98.5 %
273102 Incapacity, death benefits and funeral expenses	0.060	0.060	0.015	0.013	25.0 %	21.7 %	86.7 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
273104 Pension	0.559	0.559	0.140	0.128	25.0 %	22.9 %	91.4 %
273105 Gratuity	0.365	0.365	0.091	0.091	24.9 %	24.9 %	100.0 %
281401 Rent	0.043	0.043	0.011	0.011	25.4 %	25.4 %	100.0 %
282101 Donations	1.823	1.823	0.456	0.451	25.0 %	24.7 %	98.9 %
312212 Light Vehicles - Acquisition	2.450	2.450	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.250	0.250	0.000	0.000	0.0 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	1.372	1.372	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.055	0.055	0.000	0.000	0.0 %	0.0 %	0.0 %
352881 Pension and Gratuity Arrears Budgeting	0.020	0.020	0.000	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	0.231	0.231	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>45.064</b>	<b>45.064</b>	<b>10.173</b>	<b>7.836</b>	<b>22.6 %</b>	<b>17.4 %</b>	<b>77.0 %</b>

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Table V3.3: Releases and Expenditure by Department and Project\*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>45.064</b>	<b>45.064</b>	<b>10.171</b>	<b>7.834</b>	<b>22.57 %</b>	<b>17.38 %</b>	<b>77.02 %</b>
<b>Vote Function:01 Safe Blood Provision</b>	<b>45.064</b>	<b>45.064</b>	<b>10.171</b>	<b>7.834</b>	<b>22.57 %</b>	<b>17.38 %</b>	<b>77.0 %</b>
<b>Departments</b>							
001 Finance and Administration	14.972	14.972	3.680	2.058	24.6 %	13.7 %	55.9 %
002 Blood Donation	14.403	14.403	3.601	3.432	25.0 %	23.8 %	95.3 %
003 Laboratory	5.707	5.707	1.427	1.191	25.0 %	20.9 %	83.5 %
004 Research, Planning and Development	2.426	2.426	0.607	0.607	25.0 %	25.0 %	100.0 %
005 Quality Assurance and Information Management	3.428	3.428	0.857	0.548	25.0 %	16.0 %	63.9 %
<b>Development Projects</b>							
1956 Institutional Development of Uganda Blood Transfusion Service	4.127	4.127	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>45.064</b>	<b>45.064</b>	<b>10.171</b>	<b>7.834</b>	<b>22.6 %</b>	<b>17.4 %</b>	<b>77.0 %</b>

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Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

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**Quarter 1: Outputs and Expenditure in the Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Programme:12 Human Capital Development****Vote Function:01 Safe Blood Provision***Departments***Department:001 Finance and Administration****Key Service Area:000001 Audit and Risk Management****PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened****Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

1. 1 Quarterly audit assessment undertaken 2. 1 Quarterly audit report produced 1 External audit assessment by OAG coordinated	1 Quarterly audit assessment undertaken 2. 1 Quarterly audit report produced 1 External audit assessment by OAG coordinated	No variation
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
227001 Travel inland	20,000.000
227004 Fuel, Lubricants and Oils	5,000.000
<b>Total For Budget Output</b>	<b>25,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	25,000.000
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:000005 Human Resource Management****PIAP Output: 12312101 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.**

1. Monthly payroll for salaries, pension and gratuity managed 2. Recruitment of 141 staff of various categories initiated 3. 1 Quarterly assessment report prepared	1. Monthly payroll for salaries, pension and gratuity managed 2. Recruitment of 141 staff of various categories initiated 3. 1 Quarterly assessment report prepared	No variation
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
221003 Staff Training	19,481.000
221004 Recruitment Expenses	15,000.000
221011 Printing, Stationery, Photocopying and Binding	5,000.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221016 Systems Recurrent costs		12,500.000
227001 Travel inland		22,044.000
227004 Fuel, Lubricants and Oils		12,500.000
	<b>Total For Budget Output</b>	<b>86,525.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	86,525.000
	Arrears	0.000
	<i>AIA</i>	0.000

**Key Service Area:000013 HIV/AIDS Mainstreaming****PIAP Output: 12311202 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**

1. 40 staff sensitized on new approaches on control of HIV/AIDS in all the 2 regions.	1. 40 staff sensitized on new approaches on control of HIV/AIDS in the 2 regions of Nakasero and Mbale.	No variation
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221011 Printing, Stationery, Photocopying and Binding		1,500.000
227001 Travel inland		5,000.000
227004 Fuel, Lubricants and Oils		3,500.000
	<b>Total For Budget Output</b>	<b>10,000.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	10,000.000
	Arrears	0.000
	<i>AIA</i>	0.000

**Key Service Area:000014 Administrative and Support Services****PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened****Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

1. Salaries, pension, gratuity, utility bills and property rates paid 2. 1 Quarterly technical supervision report prepared 3. 74 vehicles and 10 motorcycles operational and maintained	1. Salaries, pension, gratuity, utility bills and property rates paid 2. 1 Quarterly technical supervision report prepared 3. 74 vehicles and 10 motorcycles operational and maintained	No variation
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**VOTE: 151 Uganda Blood Transfusion Service (UBTS)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		1,507,839.649
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,500.000
212102 Medical expenses (Employees)		24,343.000
221007 Books, Periodicals & Newspapers		5,000.000
221011 Printing, Stationery, Photocopying and Binding		9,641.122
221012 Small Office Equipment		7,500.000
223002 Property Rates		6,625.000
223005 Electricity		159,478.750
223006 Water		13,500.000
227001 Travel inland		21,399.000
227004 Fuel, Lubricants and Oils		12,500.000
273102 Incapacity, death benefits and funeral expenses		13,105.000
273104 Pension		127,905.202
281401 Rent		10,811.750
	<b>Total For Budget Output</b>	<b>1,926,148.473</b>
	Wage Recurrent	1,507,839.649
	Non Wage Recurrent	418,308.824
	Arrears	0.000
	<i>AIA</i>	0.000

**Key Service Area:000089 Climate Change Mitigation****PIAP Output: 12311103 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**

1. 20 staff sensitized on the climate change mitigation measures	1. 20 staff sensitized on the climate change mitigation measures	No variation
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221011 Printing, Stationery, Photocopying and Binding		750.000
227001 Travel inland		3,500.000
227004 Fuel, Lubricants and Oils		750.000

**VOTE: 151 Uganda Blood Transfusion Service (UBTS)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Budget Output</b>	<b>5,000.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	5,000.000
	Arrears	0.000
	<i>AIA</i>	0.000

**Key Service Area:00090 Climate Change Adaptation****PIAP Output: 12311103 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**

1. 20 staff sensitized on the climate change adaptation measures	1. 20 staff sensitized on the climate change adaptation measures	No variation
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	750.000
227001 Travel inland	3,500.000
227004 Fuel, Lubricants and Oils	750.000
	<b>Total For Budget Output</b>
	<b>5,000.000</b>
	Wage Recurrent
	0.000
	Non Wage Recurrent
	5,000.000
	Arrears
	0.000
	<i>AIA</i>
	0.000
	<b>Total For Department</b>
	<b>2,057,673.473</b>
	Wage Recurrent
	1,507,839.649
	Non Wage Recurrent
	549,833.824
	Arrears
	0.000
	<i>AIA</i>
	0.000

**Department:002 Blood Donation****Key Service Area:320004 Blood Collection**

**VOTE: 151 Uganda Blood Transfusion Service (UBTS)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 12312107 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.**

1.230,000 potential blood donors effectively mobilized 2. 1 Quarterly blood promotional campaigns undertaken country wide 3. 1 Quarterly technical supervision report produced 4. 115,000 units of blood collected 5.115,000 blood donors counseled	1.230,000 potential blood donors effectively mobilized 2. 1 Quarterly blood promotional campaigns undertaken country wide 3. 1 Quarterly technical supervision report produced 4. 115,000 units of blood collected 5.115,000 blood donors counseled	No variation
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	350,000.000
212102 Medical expenses (Employees)	14,900.000
221001 Advertising and Public Relations	349,445.455
221010 Special Meals and Drinks	494,808.200
221011 Printing, Stationery, Photocopying and Binding	12,500.000
224004 Beddings, Clothing, Footwear and related Services	43,049.000
227001 Travel inland	864,420.000
227004 Fuel, Lubricants and Oils	500,000.000
228002 Maintenance-Transport Equipment	352,276.450
282101 Donations	450,512.000
<b>Total For Budget Output</b>	<b>3,431,911.105</b>
Wage Recurrent	0.000
Non Wage Recurrent	3,431,911.105
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>3,431,911.105</b>
Wage Recurrent	0.000
Non Wage Recurrent	3,431,911.105
Arrears	0.000
<i>AIA</i>	0.000

**Department:003 Laboratory**

**Key Service Area:320024 Laboratory services**

**VOTE: 151 Uganda Blood Transfusion Service (UBTS)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 12312107 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.**

1. 115,000 units of blood tested 2. 104,000 units of safe blood issued 3. 23 health care units accredited 4. 1 Quarterly clinical interface conducted in 132 health care units 5. 1 Quarterly technical support supervision report prepared	1. 115,000 units of blood tested 2. 104,000 units of safe blood issued 3. 23 health care units accredited 4. 1 Quarterly clinical interface conducted in 132 health care units 5. 1 Quarterly technical support supervision report prepared	No variation
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,177.500
221011 Printing, Stationery, Photocopying and Binding	5,748.000
221012 Small Office Equipment	3,374.500
223001 Property Management Expenses	178,258.601
223005 Electricity	37,500.000
224011 Research Expenses	50,000.000
227001 Travel inland	269,712.250
227004 Fuel, Lubricants and Oils	91,121.250
228001 Maintenance-Buildings and Structures	74,112.300
228002 Maintenance-Transport Equipment	52,641.100
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	256,751.800
273105 Gratuity	91,220.382
<b>Total For Budget Output</b>	<b>1,190,617.683</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,190,617.683
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>1,190,617.683</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,190,617.683
Arrears	0.000
<i>AIA</i>	0.000

**Department:004 Research, Planning and Development**

**VOTE: 151 Uganda Blood Transfusion Service (UBTS)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Key Service Area:000015 Monitoring and evaluation****PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards****Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

1. 1 Quarterly M and E conducted 2. 1 Quarterly M&E report produced 3. 1 Quarterly report disseminated 4. 115 health staff oriented in M and E techniques in 2 Regional Blood Banks 5. 1 End evaluation of UBTS strategic plan 2021-2025 initiated	1. 1 Quarterly M and E conducted 2. 1 Quarterly M&E report produced 3. 1 Quarterly report disseminated 4. 115 health staff oriented in M and E techniques in 2 Regional Blood Banks 5. 1 End evaluation of UBTS strategic plan 2021-2025 initiated	No variation
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	25,000.000
224011 Research Expenses	94,000.000
227001 Travel inland	85,000.000
227004 Fuel, Lubricants and Oils	27,000.000
<b>Total For Budget Output</b>	<b>231,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	231,000.000
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:320037 Research, Planning and reporting****PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened****Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

1. End Term Evaluation of the current UBTS Strategic Plan being conducted 2. UBTS Strategic Plan 2026-2030 consultations conducted 3. Planning and budget consultations undertaken 4. Budget documents prepared 5. Research proposals developed	. End Term Evaluation of the current UBTS Strategic Plan being conducted 2. UBTS Strategic Plan 2026-2030 consultations conducted 3. Planning and budget consultations undertaken 4. Budget documents prepared 5. Research proposals developed	No variation
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
221003 Staff Training	75,000.000
221011 Printing, Stationery, Photocopying and Binding	15,595.500
224011 Research Expenses	117,500.000

**VOTE: 151 Uganda Blood Transfusion Service (UBTS)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227001 Travel inland		146,843.000
227004 Fuel, Lubricants and Oils		20,000.000
228002 Maintenance-Transport Equipment		657.250
	<b>Total For Budget Output</b>	<b>375,595.750</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	375,595.750
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>606,595.750</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	606,595.750
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:005 Quality Assurance and Information Management</b>		
<b>Key Service Area:00063 Quality Assurance Systems</b>		
<b>PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards</b>		
<b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>		
1. 1 Quarterly accreditation& quality assessment report produced 2. 50 Staff oriented & mentored in quality system quarterly 3. Supplies for 115,000 units of blood validated quarterly 4. Fractionation Strategy implemented 5. Cord blood stem cell banking	1. 1 Quarterly accreditation& quality assessment report produced 2. 50 Staff oriented & mentored in quality system quarterly 3. Supplies for 115,000 units of blood validated quarterly 4. Fractionation Strategy implemented 5. Cord blood stem cell banking	No variation
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		11,812.273
221003 Staff Training		53,000.000
221011 Printing, Stationery, Photocopying and Binding		13,519.478
224011 Research Expenses		87,246.775
227001 Travel inland		45,380.000
227004 Fuel, Lubricants and Oils		20,000.000

**VOTE: 151 Uganda Blood Transfusion Service (UBTS)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Budget Output</b>	<b>230,958.526</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	230,958.526
	Arrears	0.000
	<i>AIA</i>	0.000

**Key Service Area:320005 Blood Safety Management****PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

1. 1 Quarterly electronic blood donors data base updated 2. 115,000 units of blood labeled quarterly 3.1 blood accountability report prepared 4. 115 staff reoriented in blood safety information in 2 Regional Blood Banks quarterly	1. 1 Quarterly electronic blood donors data base updated 2. 115,000 units of blood labeled quarterly 3.1 blood accountability report prepared 4. 115 staff reoriented in blood safety information in 2 Regional Blood Banks quarterly	No variation
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000.000
221008 Information and Communication Technology Supplies.	270,540.500
221011 Printing, Stationery, Photocopying and Binding	5,139.400
227001 Travel inland	30,000.000
227004 Fuel, Lubricants and Oils	10,000.000
<b>Total For Budget Output</b>	<b>316,679.900</b>
Wage Recurrent	0.000
Non Wage Recurrent	316,679.900
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>547,638.426</b>
Wage Recurrent	0.000
Non Wage Recurrent	547,638.426
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

**VOTE: 151 Uganda Blood Transfusion Service (UBTS)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1956 Institutional Development of Uganda Blood Transfusion Service</b>		
<b>Key Service Area:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 12312107 Increase availability of safe blood and blood products</b>		
<b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>		
Initiate procurement of 7 vehicles, Assorted blood collection equipment, Assorted laboratory equipment, Assorted IT equipment, furniture and fixtures	Initiate procurement of 7 vehicles, Assorted blood collection equipment, Assorted laboratory equipment, Assorted IT equipment, furniture and fixtures	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	<b>Total For Budget Output</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>GRAND TOTAL</b>	<b>7,834,436.437</b>
	Wage Recurrent	1,507,839.649
	Non Wage Recurrent	6,326,596.788
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

**VOTE: 151 Uganda Blood Transfusion Service (UBTS)**

Quarter 1

**Quarter 1: Cumulative Outputs and Expenditure by End of Quarter****Annual Planned Outputs** **Cumulative Outputs Achieved by End of Quarter****Programme:12 Human Capital Development****Vote Function:01 Safe Blood Provision***Departments***Department:001 Finance and Administration****Key Service Area:000001 Audit and Risk Management****PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened****Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

1. 4 quarterly audit assessments undertaken
2. 4 quarterly audit reports produced
3. 1 External audit assessment by OAG coordinated

1 Quarterly audit assessment undertaken 2. 1 Quarterly audit report produced 1 External audit assessment by OAG coordinated

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

<b>Item</b>	<b>Spent</b>
227001 Travel inland	20,000.000
227004 Fuel, Lubricants and Oils	5,000.000
<b>Total For Budget Output</b>	<b>25,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	25,000.000
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:000005 Human Resource Management****PIAP Output: 12312101 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.**

1. Monthly payroll for salaries, pension and gratuity managed
2. 141 staff of various categories recruited
3. 4 quarterly assessment reports prepared
4. 147 newly recruited staff oriented

1. Monthly payroll for salaries, pension and gratuity managed 2. Recruitment of 141 staff of various categories initiated 3. 1 Quarterly assessment report prepared

**VOTE: 151 Uganda Blood Transfusion Service (UBTS)**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>US\$ Thousand</i>	
Item	Spent
221003 Staff Training	19,481.000
221004 Recruitment Expenses	15,000.000
221011 Printing, Stationery, Photocopying and Binding	5,000.000
221016 Systems Recurrent costs	12,500.000
227001 Travel inland	22,044.000
227004 Fuel, Lubricants and Oils	12,500.000
<b>Total For Budget Output</b>	<b>86,525.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	86,525.000
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:000013 HIV/AIDS Mainstreaming****PIAP Output: 12311202 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**

1. 150 staff sensitized on new approaches on control of HIV/AIDS in all the 8 regions.

1. 40 staff sensitized on new approaches on control of HIV/AIDS in the 2 regions of Nakasero and Mbale.

<i>US\$ Thousand</i>	
Item	Spent
221011 Printing, Stationery, Photocopying and Binding	1,500.000
227001 Travel inland	5,000.000
227004 Fuel, Lubricants and Oils	3,500.000
<b>Total For Budget Output</b>	<b>10,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	10,000.000
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:000014 Administrative and Support Services**

**VOTE: 151 Uganda Blood Transfusion Service (UBTS)**

Quarter 1

**Annual Planned Outputs** **Cumulative Outputs Achieved by End of Quarter****PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened****Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

1. Salaries, pension, gratuity, utility bills and property rates paid  
 2. 4 Quarterly technical supervision reports prepared  
 3. 74 vehicles and 10 motorcycles operational and maintained  
 4. Arrears paid

1. Salaries, pension, gratuity, utility bills and property rates paid 2. 1  
 Quarterly technical supervision report prepared 3. 74 vehicles and 10  
 motorcycles operational and maintained

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

<b>Item</b>	<b>Spent</b>
211101 General Staff Salaries	1,507,839.649
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,500.000
212102 Medical expenses (Employees)	24,343.000
221007 Books, Periodicals & Newspapers	5,000.000
221011 Printing, Stationery, Photocopying and Binding	9,641.122
221012 Small Office Equipment	7,500.000
223002 Property Rates	6,625.000
223005 Electricity	159,478.750
223006 Water	13,500.000
227001 Travel inland	21,399.000
227004 Fuel, Lubricants and Oils	12,500.000
273102 Incapacity, death benefits and funeral expenses	13,105.000
273104 Pension	127,905.202
281401 Rent	10,811.750
<b>Total For Budget Output</b>	<b>1,926,148.473</b>
Wage Recurrent	1,507,839.649
Non Wage Recurrent	418,308.824
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:000089 Climate Change Mitigation****PIAP Output: 12311103 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**

1. 75 staff sensitized on the climate change mitigation measures

1. 20 staff sensitized on the climate change mitigation measures

**VOTE: 151 Uganda Blood Transfusion Service (UBTS)**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>US\$ Thousand</i>	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
Item	Spent
221011 Printing, Stationery, Photocopying and Binding	750.000
227001 Travel inland	3,500.000
227004 Fuel, Lubricants and Oils	750.000
<b>Total For Budget Output</b>	<b>5,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	5,000.000
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:000090 Climate Change Adaptation****PIAP Output: 12311103 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**

1. 75 staff sensitized on the climate change adaptation measures

1. 20 staff sensitized on the climate change adaptation measures

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>US\$ Thousand</i>	
Item	Spent
221011 Printing, Stationery, Photocopying and Binding	750.000
227001 Travel inland	3,500.000
227004 Fuel, Lubricants and Oils	750.000
<b>Total For Budget Output</b>	<b>5,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	5,000.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>2,057,673.473</b>
Wage Recurrent	1,507,839.649
Non Wage Recurrent	549,833.824
Arrears	0.000
<i>AIA</i>	0.000

**Department:002 Blood Donation**

**VOTE: 151 Uganda Blood Transfusion Service (UBTS)**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Key Service Area:320004 Blood Collection</b>	
<b>PIAP Output: 12312107 Increase availability of safe blood and blood products</b>	
<b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>	
1.920,000 potential blood donors effectively mobilized 2. 4 Quarterly blood promotional campaigns undertaken country wide 3. 4 quarterly technical supervision reports produced 4. 460,000 units of blood collected 5.460,000 blood donors counselled	1.230,000 potential blood donors effectively mobilized 2. 1 Quarterly blood promotional campaigns undertaken country wide 3. 1 Quarterly technical supervision report produced 4. 115,000 units of blood collected 5.115,000 blood donors counseled
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	350,000.000
212102 Medical expenses (Employees)	14,900.000
221001 Advertising and Public Relations	349,445.455
221010 Special Meals and Drinks	494,808.200
221011 Printing, Stationery, Photocopying and Binding	12,500.000
224004 Beddings, Clothing, Footwear and related Services	43,049.000
227001 Travel inland	864,420.000
227004 Fuel, Lubricants and Oils	500,000.000
228002 Maintenance-Transport Equipment	352,276.450
282101 Donations	450,512.000
<b>Total For Budget Output</b>	<b>3,431,911.105</b>
Wage Recurrent	0.000
Non Wage Recurrent	3,431,911.105
Arrears	0.000
AIA	0.000
<b>Total For Department</b>	<b>3,431,911.105</b>
Wage Recurrent	0.000
Non Wage Recurrent	3,431,911.105
Arrears	0.000
AIA	0.000
<b>Department:003 Laboratory</b>	
<b>Key Service Area:320024 Laboratory services</b>	

**VOTE: 151 Uganda Blood Transfusion Service (UBTS)**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 12312107 Increase availability of safe blood and blood products</b>	
<b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>	
1. 460,000 units of blood tested 2. 414,000 units of safe blood issued 3. 92 health care units accredited 4. Clinical interface conducted in 620 health care units 5. 4 quarterly technical support supervision reports 6. Research reports	1. 115,000 units of blood tested 2. 104,000 units of safe blood issued 3. 23 health care units accredited 4. 1 Quarterly clinical interface conducted in 132 health care units 5. 1 Quarterly technical support supervision report prepared
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>US\$ Thousand</i>	
<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,177.500
221011 Printing, Stationery, Photocopying and Binding	5,748.000
221012 Small Office Equipment	3,374.500
223001 Property Management Expenses	178,258.601
223005 Electricity	37,500.000
224011 Research Expenses	50,000.000
227001 Travel inland	269,712.250
227004 Fuel, Lubricants and Oils	91,121.250
228001 Maintenance-Buildings and Structures	74,112.300
228002 Maintenance-Transport Equipment	52,641.100
228003 Maintenance-Machinery & Equipment Other than Transport	256,751.800
273105 Gratuity	91,220.382
<b>Total For Budget Output</b>	<b>1,190,617.683</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,190,617.683
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>1,190,617.683</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,190,617.683
Arrears	0.000
<i>AIA</i>	0.000

**VOTE: 151 Uganda Blood Transfusion Service (UBTS)**

Quarter 1

**Annual Planned Outputs** **Cumulative Outputs Achieved by End of Quarter****Department:004 Research, Planning and Development****Key Service Area:00015 Monitoring and evaluation****PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards****Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

1. 4 quarterly M and E conducted  
 2. 4 quarterly M&E reports produced  
 3. 4 quarterly reports disseminated  
 4. 460 health staff oriented in M and E techniques in all the Regional Blood Banks  
 5. 1 End evaluation report of UBTS strategic plan 2021-2025

1. 1 Quarterly M and E conducted 2. 1 Quarterly M&E report produced 3. 1 Quarterly report disseminated 4. 115 health staff oriented in M and E techniques in 2 Regional Blood Banks 5. 1 End evaluation of UBTS strategic plan 2021-2025 initiated

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

<b>Item</b>	<b>Spent</b>
221011 Printing, Stationery, Photocopying and Binding	25,000.000
224011 Research Expenses	94,000.000
227001 Travel inland	85,000.000
227004 Fuel, Lubricants and Oils	27,000.000
<b>Total For Budget Output</b>	<b>231,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	231,000.000
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:320037 Research, Planning and reporting****PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened****Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

1. End Term Evaluation the current UBTS Strategic Plan undertaken  
 2. UBTS Strategic Plan 2026-2030 developed  
 3. Planning and budget consultations undertaken  
 4. Planning training reports  
 5. Budget documents prepared for FY 2026/27  
 6. Research Reports

1. End Term Evaluation of the current UBTS Strategic Plan being conducted  
 2. UBTS Strategic Plan 2026-2030 consultations conducted  
 3. Planning and budget consultations undertaken  
 4. Budget documents prepared  
 5. Research proposals developed

**VOTE: 151 Uganda Blood Transfusion Service (UBTS)**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
221003 Staff Training	75,000.000
221011 Printing, Stationery, Photocopying and Binding	15,595.500
224011 Research Expenses	117,500.000
227001 Travel inland	146,843.000
227004 Fuel, Lubricants and Oils	20,000.000
228002 Maintenance-Transport Equipment	657.250
<b>Total For Budget Output</b>	<b>375,595.750</b>
Wage Recurrent	0.000
Non Wage Recurrent	375,595.750
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>606,595.750</b>
Wage Recurrent	0.000
Non Wage Recurrent	606,595.750
Arrears	0.000
<i>AIA</i>	0.000
<b>Department:005 Quality Assurance and Information Management</b>	
<b>Key Service Area:000063 Quality Assurance Systems</b>	
<b>PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards</b>	
<b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>	
1. 4 quarterly accreditation& quality assessments reports produced 2. 200 Staff oriented & mentored in quality system 3. Supplies for 460,000 units of blood validated 4. Fractionation Strategy implemented 5. Cord blood stem cell banking	1. 1 Quarterly accreditation& quality assessment report produced 2. 50 Staff oriented & mentored in quality system quarterly 3. Supplies for 115,000 units of blood validated quarterly 4. Fractionation Strategy implemented 5. Cord blood stem cell banking
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,812.273
221003 Staff Training	53,000.000

**VOTE: 151 Uganda Blood Transfusion Service (UBTS)**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221011 Printing, Stationery, Photocopying and Binding	13,519.478
224011 Research Expenses	87,246.775
227001 Travel inland	45,380.000
227004 Fuel, Lubricants and Oils	20,000.000
<b>Total For Budget Output</b>	<b>230,958.526</b>
Wage Recurrent	0.000
Non Wage Recurrent	230,958.526
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:320005 Blood Safety Management****PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

1. 4 quarterly electronic blood donors data base updated  
 2. 460,000 units of blood labelled  
 3. 4 blood accountability reports prepared  
 4. 460 staff reoriented in blood safety information in all the Regional Blood Banks

1. 1 Quarterly electronic blood donors data base updated 2. 115,000 units of blood labeled quarterly 3.1 blood accountability report prepared 4. 115 staff reoriented in blood safety information in 2 Regional Blood Banks quarterly

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000.000
221008 Information and Communication Technology Supplies.	270,540.500
221011 Printing, Stationery, Photocopying and Binding	5,139.400
227001 Travel inland	30,000.000
227004 Fuel, Lubricants and Oils	10,000.000
<b>Total For Budget Output</b>	<b>316,679.900</b>
Wage Recurrent	0.000
Non Wage Recurrent	316,679.900
Arrears	0.000
<i>AIA</i>	0.000

**VOTE: 151 Uganda Blood Transfusion Service (UBTS)**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Department</b>	<b>547,638.426</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	547,638.426
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
<b>Project:1956 Institutional Development of Uganda Blood Transfusion Service</b>		
<b>Key Service Area:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 12312107 Increase availability of safe blood and blood products</b>		
<b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>		
1. 7 blood collection vehicles procured 2. Blood collection equipment procured 3. Blood donor mobilization kits procured 4. Laboratory equipment procured 5. IT equipment procured 6. Furniture and fixtures procured	Initiate procurement of 7 vehicles, Assorted blood collection equipment, Assorted laboratory equipment, Assorted IT equipment, furniture and fixtures	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>GRAND TOTAL</b>	<b>7,834,436.437</b>
	Wage Recurrent	1,507,839.649
	Non Wage Recurrent	6,326,596.788
	GoU Development	0.000

**VOTE: 151 Uganda Blood Transfusion Service (UBTS)**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

**VOTE: 151 Uganda Blood Transfusion Service (UBTS)**

Quarter 1

**Quarter 2: Revised Workplan**

Annual Plans	Quarter's Plan	Revised Plans
<b>Programme:12 Human Capital Development</b>		
<b>Vote Function:01 Safe Blood Provision</b>		
<i>Departments</i>		
<b>Department:001 Finance and Administration</b>		
<b>Key Service Area:000001 Audit and Risk Management</b>		
<b>PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened</b>		
<b>Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme</b>		
1. 4 quarterly audit assessments undertaken 2. 4 quarterly audit reports produced 3. 1 External audit assessment by OAG coordinated	1. 1 Quarterly audit assessment undertaken 2. 1 Quarterly audit report produced 1 External audit assessment by OAG coordinated	1. 1 Quarterly audit assessment undertaken 2. 1 Quarterly audit report produced 1 External audit assessment by OAG coordinated
<b>Key Service Area:000005 Human Resource Management</b>		
<b>PIAP Output: 12312101 Adequate and well trained human resources for health at all levels in place</b>		
<b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>		
1. Monthly payroll for salaries, pension and gratuity managed 2. 141 staff of various categories recruited 3. 4 quarterly assessment reports prepared 4. 147 newly recruited staff oriented	1. Monthly payroll for salaries, pension and gratuity managed 2. Recruitment of 141 staff of various categories initiated 3. 1 Quarterly assessment report prepared	1. Monthly payroll for salaries, pension and gratuity managed 2. Recruitment of 141 staff of various categories initiated 3. 1 Quarterly assessment report prepared
<b>Key Service Area:000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved</b>		
<b>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</b>		
1. 150 staff sensitized on new approaches on control of HIV/AIDS in all the 8 regions.	1. 40 staff sensitized on new approaches on control of HIV/AIDS in all the 2 regions.	1. 40 staff sensitized on new approaches on control of HIV/AIDS in all the 2 regions.

**VOTE: 151 Uganda Blood Transfusion Service (UBTS)**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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**Key Service Area:000014 Administrative and Support Services****PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened****Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

1. Salaries, pension, gratuity, utility bills and property rates paid 2. 4 Quarterly technical supervision reports prepared 3. 74 vehicles and 10 motorcycles operational and maintained 4. Arrears paid	1. Salaries, pension, gratuity, utility bills and property rates paid 2. 1 Quarterly technical supervision report prepared 3. 74 vehicles and 10 motorcycles operational and maintained	1. Salaries, pension, gratuity, utility bills and property rates paid 2. 1 Quarterly technical supervision report prepared 3. 74 vehicles and 10 motorcycles operational and maintained
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**Key Service Area:000089 Climate Change Mitigation****PIAP Output: 12311103 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**

1. 75 staff sensitized on the climate change mitigation measures	1. 20 staff sensitized on the climate change mitigation measures	1. 20 staff sensitized on the climate change mitigation measures
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**Key Service Area:000090 Climate Change Adaptation****PIAP Output: 12311103 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**

1. 75 staff sensitized on the climate change adaptation measures	1. 20 staff sensitized on the climate change adaptation measures	1. 20 staff sensitized on the climate change adaptation measures
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**Department:002 Blood Donation****Key Service Area:320004 Blood Collection****PIAP Output: 12312107 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.**

1.920,000 potential blood donors effectively mobilized 2. 4 Quarterly blood promotional campaigns undertaken country wide 3. 4 quarterly technical supervision reports produced 4. 460,000 units of blood collected 5.460,000 blood donors counselled	1.230,000 potential blood donors effectively mobilized 2. 1 Quarterly blood promotional campaigns undertaken country wide 3. 1 Quarterly technical supervision report produced 4. 115,000 units of blood collected 5.115,000 blood donors counseled	1.230,000 potential blood donors effectively mobilized 2. 1 Quarterly blood promotional campaigns undertaken country wide 3. 1 Quarterly technical supervision report produced 4. 115,000 units of blood collected 5.115,000 blood donors counseled
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**Department:003 Laboratory**

**VOTE: 151 Uganda Blood Transfusion Service (UBTS)**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:320024 Laboratory services</b>		
<b>PIAP Output: 12312107 Increase availability of safe blood and blood products</b>		
<b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>		
1. 460,000 units of blood tested 2. 414,000 units of safe blood issued 3. 92 health care units accredited 4. Clinical interface conducted in 620 health care units 5. 4 quarterly technical support supervision reports 6. Research reports	1. 115,000 units of blood tested 2. 104,000 units of safe blood issued 3. 23 health care units accredited 4. 1 Quarterly clinical interface conducted in 132 health care units 5. 1 Quarterly technical support supervision report prepared	1. 115,000 units of blood tested 2. 104,000 units of safe blood issued 3. 23 health care units accredited 4. 1 Quarterly clinical interface conducted in 132 health care units 5. 1 Quarterly technical support supervision report prepared
<b>Department:004 Research, Planning and Development</b>		
<b>Key Service Area:000015 Monitoring and evaluation</b>		
<b>PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards</b>		
<b>Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.</b>		
1. 4 quarterly M and E conducted 2. 4 quarterly M&E reports produced 3. 4 quarterly reports disseminated 4. 460 health staff oriented in M and E techniques in all the Regional Blood Banks 5. 1 End evaluation report of UBTS strategic plan 2021-2025	1. 1 Quarterly M and E conducted 2. 1 Quarterly M&E report produced 3. 1 Quarterly report disseminated 4. 115 health staff oriented in M and E techniques in 2 Regional Blood Banks 5. 1 End evaluation of UBTS strategic plan 2021-2025 being conducted	1. 1 Quarterly M and E conducted 2. 1 Quarterly M&E report produced 3. 1 Quarterly report disseminated 4. 115 health staff oriented in M and E techniques in 2 Regional Blood Banks 5. 1 End evaluation of UBTS strategic plan 2021-2025 being conducted
<b>Key Service Area:320037 Research, Planning and reporting</b>		
<b>PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened</b>		
<b>Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme</b>		
1. End Term Evaluation the current UBTS Strategic Plan undertaken 2. UBTS Strategic Plan 2026-2030 developed 3. Planning and budget consultations undertaken 4. Planning training reports 5. Budget documents prepared for FY 2026/27 6. Research Reports	1. End Term Evaluation of the current UBTS Strategic Plan being conducted 2. UBTS Strategic Plan 2026-2030 consultations conducted 3. Planning and budget consultations undertaken 4. Budget documents prepared 5. Research proposals developed	1. End Term Evaluation of the current UBTS Strategic Plan being conducted 2. UBTS Strategic Plan 2026-2030 consultations conducted 3. Planning and budget consultations undertaken 4. Budget documents prepared 5. Research proposals developed
<b>Department:005 Quality Assurance and Information Management</b>		

**VOTE: 151 Uganda Blood Transfusion Service (UBTS)**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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**Key Service Area:000063 Quality Assurance Systems**

**PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

1. 4 quarterly accreditation& quality assessments reports produced 2. 200 Staff oriented & mentored in quality system 3. Supplies for 460,000 units of blood validated 4. Fractionation Strategy implemented 5. Cord blood stem cell banking	1. 1 Quarterly accreditation& quality assessment report produced 2. 50 Staff oriented & mentored in quality system quarterly 3. Supplies for 115,000 units of blood validated quarterly 4. Fractionation Strategy implemented 5. Cord blood stem cell banking	1. 1 Quarterly accreditation& quality assessment report produced 2. 50 Staff oriented & mentored in quality system quarterly 3. Supplies for 115,000 units of blood validated quarterly 4. Fractionation Strategy implemented 5. Cord blood stem cell banking
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**Key Service Area:320005 Blood Safety Management**

**PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards**

**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

1. 4 quarterly electronic blood donors data base updated 2. 460,000 units of blood labelled 3. 4 blood accountability reports prepared 4. 460 staff reoriented in blood safety information in all the Regional Blood Banks	1. 1 Quarterly electronic blood donors data base updated 2. 115,000 units of blood labeled quarterly 3.1 blood accountability report prepared 4. 115 staff reoriented in blood safety information in 2 Regional Blood Banks quarterly	1. 1 Quarterly electronic blood donors data base updated 2. 115,000 units of blood labeled quarterly 3.1 blood accountability report prepared 4. 115 staff reoriented in blood safety information in 2 Regional Blood Banks quarterly
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*Development Projects*

**Project:1956 Institutional Development of Uganda Blood Transfusion Service**

**Key Service Area:000003 Facilities and Equipment Management**

**PIAP Output: 12312107 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.**

1. 7 blood collection vehicles procured 2. Blood collection equipment procured 3. Blood donor mobilization kits procured 4. Laboratory equipment procured 5. IT equipment procured 6. Furniture and fixtures procured	1. Blood collection equipment procured 3. Blood donor mobilization kits procured 4. Laboratory equipment procured 5. IT equipment procured 6. Furniture and fixtures procured	1. Blood collection equipment procured 3. Blood donor mobilization kits procured 4. Laboratory equipment procured 5. IT equipment procured 6. Furniture and fixtures procured
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**VOTE: 151 Uganda Blood Transfusion Service (UBTS)**

Quarter 1

**V4: NTR Collections and Off Budget Expenditure****Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q1
142159	Sale of bid documents-From Government Units	0.015	0.000
142302	Sale of non-produced Government Properties/assets	0.035	0.001
<b>Total</b>		<b>0.050</b>	<b>0.001</b>

**VOTE: 151 Uganda Blood Transfusion Service (UBTS)**

Quarter 1

**Table 4.2: Off-Budget Expenditure By Department and Project**