VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 3

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

		Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	12.357	12.357	9.267	4.861	75.0 %	39.0 %	52.5 %
	Non-Wage	28.329	28.329	21.247	20.504	75.0 %	72.4 %	96.5 %
Devt.	GoU	4.127	4.127	1.376	0.134	33.3 %	3.2 %	9.7 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	GoU Total	**44.813**	**44.813**	**31.890**	**25.499**	**71.2 %**	**56.9 %**	**80.0 %**
	Total GoU+Ext Fin (MTEF)	**44.813**	**44.813**	**31.890**	**25.499**	**71.2 %**	**56.9 %**	**80.0 %**
	Arrears	0.251	0.251	0.000	0.000	0.0 %	0.0 %	0.0 %
	Total Budget	**45.064**	**45.064**	**31.890**	**25.499**	**70.8 %**	**56.6 %**	**80.0 %**
	A.I.A Total	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	**45.064**	**45.064**	**31.890**	**25.499**	**70.8 %**	**56.6 %**	**80.0 %**
	Total Vote Budget Excluding Arrears	**44.813**	**44.813**	**31.890**	**25.499**	**71.2 %**	**56.9 %**	**80.0 %**

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**45.064**	**45.064**	**31.890**	**25.499**	**70.8 %**	**56.6 %**	**80.0%**
Vote Function:01 Safe Blood Provision	45.064	45.064	31.890	25.499	70.8 %	56.6 %	80.0%
Total for the Vote	**45.064**	**45.064**	**31.890**	**25.499**	**70.8 %**	**56.6 %**	**80.0 %**

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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

0.123	Bn Shs	Department : 001 Finance and Administration
	Reason: Delays by the land lords and the user department	
Items		
0.010	UShs	273102 Incapacity, death benefits and funeral expenses
		Reason: Fewer deaths than hirtherto planned
0.014	UShs	281401 Rent
		Reason: Delay in submission of demand notice ny the Land lordslords
0.008	UShs	221012 Small Office Equipment
		Reason: Delays in submission of requests by the user department
0.348	Bn Shs	Department : 003 Laboratory
	Reason: Delays in signing contracts	
Items		
0.311	UShs	228001 Maintenance-Buildings and Structures
		Reason:
0.083	Bn Shs	Department : 005 Quality Assurance and Information Management
	Reason: Delays in completion of work by the consultants	
Items		
0.065	UShs	225101 Consultancy Services
		Reason: Delays in completion of work by the consultants

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V2: Performance Highlights

Table V2.1: PIAP outputs and output 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: 12090203 Ministry of Health human resources and capacity strengthened			
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Number of audit reports prepared and disseminated	Number	4	3
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.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Number of health workers trained (in-service training) for all programs / services	Number	116	87
% of approved posts filled in public health facilities	Percentage	45%	33.75%
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			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	1	1
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			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Number of Contracts Committee meetings conducted	Number	4	3
% of approved posts filled in public health facilities	Percentage	45%	33.75%
% salaries paid	Percentage	100%	100%

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Programme:12 Human Capital Development

Vote Function:01 Safe Blood Provision

Department:001 Finance and Administration

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	20%	15%

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	20%	15%

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.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Blood collection rate - (%)	Percentage	100%	75%
% availability of safe blood and blood products at health facilities	Percentage	90%	67.5%

Department:003 Laboratory

Key Service Area: 320024 Laboratory services

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.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of staff oriented and mentored in quality system and appropriate use of blood	Number	500	375
Blood collection rate - (%)	Percentage	100%	75%
% availability of safe blood and blood products at health facilities	Percentage	90%	67.5%

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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 3
Number of standards and guidelines developed / reviewed	Number	1	1
Number of Harmonized Health Facility Assessments conducted	Number	4	3
Number of Quarterly supervisory visits conducted	Number	4	3
Client satisfaction level (%)	Percentage	75%	56.25%

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 3
Institutional Strategic Plans developed	Number	1	1
Budget Framework Paper developed	Number	1	1
Ministerial Policy Statement developed	Number	1	1
Number of quarterly budget performance progress report prepared and submitted to MoFPED	Number	4	3

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 3
Number of standards and guidelines developed / reviewed	Number	4	3
Number of Harmonized Health Facility Assessments conducted	Number	4	3
Number of Quarterly supervisory visits conducted	Number	4	3

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.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of standards and guidelines developed / reviewed	Number	1	1
Number of Harmonized Health Facility Assessments conducted	Number	4	3

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Programme:12 Human Capital Development			
Vote Function:01 Safe Blood Provision			
Department:005 Quality Assurance and Information Management			
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.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Number of Quarterly supervisory visits conducted	Number	4	3
Client satisfaction level (%)	Percentage	75%	56.25%
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.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Blood collection rate - (%)	Percentage	100%	75%
% availability of safe blood and blood products at health facilities	Percentage	90%	67.5%

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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. Undertook planning and budgeting for blood transfusion services for all the 10 Regional Blood Banks
6. Carried out monitoring and evaluation of blood operation activities in all the10 Regional Blood Banks
7. Procured some medical equipment

Variances and Challenges

1. Delays in accessing pay roll by the newly recruited staff. This has led to low absorption of the wage fund
2. Frequent break down of aged blood collection vehicles
3. Reported sale of blood by hospitals
4. Inadequate budget for medical supplies and reagents under the National Medical Stores
5. None release of funds for procurement of vehicles

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V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**45.064**	**45.064**	**31.890**	**25.499**	**70.8 %**	**56.6 %**	**80.0 %**
Vote Function:01 Safe Blood Provision	**45.064**	**45.064**	**31.890**	**25.499**	**70.8 %**	**56.6 %**	**80.0 %**
000001 Audit and Risk Management	0.100	0.100	0.075	0.075	75.0 %	75.0 %	100.0 %
000003 Facilities and Equipment Management	4.127	4.127	1.376	0.134	33.3 %	3.2 %	9.7 %
000005 Human Resource Management	0.425	0.425	0.318	0.313	75.0 %	73.7 %	98.4 %
000013 HIV/AIDS Mainstreaming	0.040	0.040	0.030	0.030	74.9 %	74.9 %	100.0 %
000014 Administrative and Support Services	14.367	14.367	10.587	6.064	73.7 %	42.2 %	57.3 %
000015 Monitoring and evaluation	0.924	0.924	0.693	0.681	75.0 %	73.7 %	98.3 %
000063 Quality Assurance Systems	1.309	1.309	0.982	0.958	75.0 %	73.2 %	97.6 %
000089 Climate Change Mitigation	0.020	0.020	0.015	0.015	74.9 %	74.9 %	100.0 %
000090 Climate Change Adaptation	0.020	0.020	0.015	0.015	75.0 %	75.0 %	100.0 %
320004 Blood Collection	14.403	14.403	10.803	10.625	75.0 %	73.8 %	98.4 %
320005 Blood Safety Management	2.119	2.119	1.589	1.530	75.0 %	72.2 %	96.3 %
320024 Laboratory services	5.707	5.707	4.281	3.933	75.0 %	68.9 %	91.9 %
320037 Research, Planning and reporting	1.502	1.502	1.127	1.127	75.0 %	75.0 %	100.0 %
Total for the Vote	**45.064**	**45.064**	**31.890**	**25.499**	**70.8 %**	**56.6 %**	**80.0 %**

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Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	12.357	12.357	9.267	4.861	75.0 %	39.3 %	52.5 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.799	1.799	1.349	1.332	75.0 %	74.1 %	98.7 %
212102 Medical expenses (Employees)	0.157	0.157	0.118	0.114	75.0 %	72.2 %	96.2 %
221001 Advertising and Public Relations	1.400	1.400	1.050	1.050	75.0 %	75.0 %	100.0 %
221003 Staff Training	0.657	0.657	0.492	0.492	75.0 %	75.0 %	100.0 %
221004 Recruitment Expenses	0.060	0.060	0.045	0.045	75.0 %	75.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.020	0.020	0.015	0.015	75.0 %	75.0 %	100.0 %
221008 Information and Communication Technology Supplies.	1.815	1.815	1.361	1.314	75.0 %	72.4 %	96.5 %
221010 Special Meals and Drinks	2.000	2.000	1.500	1.495	75.0 %	74.8 %	99.7 %
221011 Printing, Stationery, Photocopying and Binding	0.508	0.508	0.381	0.381	75.0 %	75.0 %	100.0 %
221012 Small Office Equipment	0.043	0.043	0.033	0.024	75.0 %	55.3 %	73.7 %
221016 Systems Recurrent costs	0.050	0.050	0.038	0.038	75.0 %	75.0 %	100.0 %
223001 Property Management Expenses	0.792	0.792	0.594	0.590	75.0 %	74.6 %	99.4 %
223002 Property Rates	0.027	0.027	0.020	0.020	75.0 %	75.0 %	100.0 %
223004 Guard and Security services	0.020	0.020	0.015	0.015	75.0 %	75.0 %	100.0 %
223005 Electricity	0.788	0.788	0.591	0.591	75.0 %	75.0 %	100.0 %
223006 Water	0.054	0.054	0.041	0.041	75.0 %	75.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.541	0.541	0.406	0.406	75.0 %	75.0 %	100.0 %
224011 Research Expenses	1.581	1.581	1.185	1.210	75.0 %	76.6 %	102.1 %
225101 Consultancy Services	0.180	0.180	0.135	0.070	75.0 %	38.7 %	51.7 %
227001 Travel inland	6.148	6.148	4.611	4.595	75.0 %	74.7 %	99.7 %
227004 Fuel, Lubricants and Oils	2.812	2.812	2.109	2.103	75.0 %	74.8 %	99.7 %
228001 Maintenance-Buildings and Structures	1.081	1.081	0.811	0.500	75.0 %	46.2 %	61.7 %
228002 Maintenance-Transport Equipment	1.903	1.903	1.428	1.249	75.0 %	65.6 %	87.5 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1.043	1.043	0.782	0.782	75.0 %	75.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.060	0.060	0.045	0.035	75.0 %	58.5 %	78.0 %
273104 Pension	0.559	0.559	0.419	0.339	75.0 %	60.7 %	80.9 %
273105 Gratuity	0.365	0.365	0.274	0.273	75.0 %	75.0 %	99.9 %
281401 Rent	0.043	0.043	0.032	0.018	75.0 %	41.6 %	55.5 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
282101 Donations	1.823	1.823	1.367	1.367	75.0 %	75.0 %	100.0 %
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	0.250	0.134	100.0 %	53.4 %	53.4 %
312233 Medical, Laboratory and Research & appliances - Acquisition	1.372	1.372	1.071	0.000	78.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.055	0.055	0.055	0.000	100.0 %	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 %
Total for the Vote	**45.064**	**45.064**	**31.890**	**25.499**	**70.8 %**	**56.6 %**	**80.0 %**

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**45.064**	**45.064**	**31.890**	**25.499**	**70.77 %**	**56.58 %**	**79.96 %**
Vote Function:01 Safe Blood Provision	**45.064**	**45.064**	**31.890**	**25.499**	**70.77 %**	**56.58 %**	**80.0 %**
Departments							
001 Finance and Administration	14.972	14.972	11.041	6.511	73.7 %	43.5 %	59.0 %
002 Blood Donation	14.403	14.403	10.803	10.625	75.0 %	73.8 %	98.4 %
003 Laboratory	5.707	5.707	4.281	3.933	75.0 %	68.9 %	91.9 %
004 Research, Planning and Development	2.426	2.426	1.820	1.808	75.0 %	74.5 %	99.3 %
005 Quality Assurance and Information Management	3.428	3.428	2.571	2.488	75.0 %	72.6 %	96.8 %
Development Projects							
1956 Institutional Development of Uganda Blood Transfusion Service	4.127	4.127	1.376	0.134	33.3 %	3.2 %	9.7 %
Total for the Vote	**45.064**	**45.064**	**31.890**	**25.499**	**70.8 %**	**56.6 %**	**80.0 %**

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

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Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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. 1 Quarterly audit assessment undertaken 2. 1 Quarterly audit report produced 1 External audit assessment by OAG coordinated	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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. 1 Quarterly assessment report prepared 4. 75 staff oriented	1. Monthly payroll for salaries, pension and gratuity managed 2.72 staff of various categories recruited 3. 1 Quarterly assessment report prepared 4. 75 staff oriented	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221003 Staff Training		36,357.500
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		25,000.000
227004 Fuel, Lubricants and Oils		6,920.000
	Total For Budget Output	**100,777.500**
	Wage Recurrent	0.000
	Non Wage Recurrent	100,777.500

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	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 all the 2 regions.	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221011 Printing, Stationery, Photocopying and Binding		1,494.000
227001 Travel inland		4,980.000
227004 Fuel, Lubricants and Oils		3,486.000
	Total For Budget Output	**9,960.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	9,960.000
	Arrears	0.000
	AIA	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

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	1,606,914.794
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,200.000
212102 Medical expenses (Employees)	21,870.000
221007 Books, Periodicals & Newspapers	5,000.000
221011 Printing, Stationery, Photocopying and Binding	10,074.878
221012 Small Office Equipment	1,500.000
223002 Property Rates	6,625.000
223004 Guard and Security services	5,160.000
223005 Electricity	159,478.750
223006 Water	13,500.000
227001 Travel inland	23,938.250
227004 Fuel, Lubricants and Oils	12,280.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
273102 Incapacity, death benefits and funeral expenses		17,000.000
273104 Pension		102,742.670
	Total For Budget Output	**1,992,284.342**
	Wage Recurrent	1,606,914.794
	Non Wage Recurrent	385,369.548
	Arrears	0.000
	AIA	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	. 20 staff sensitized on the climate change mitigation measures	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221011 Printing, Stationery, Photocopying and Binding		747.000
227001 Travel inland		3,486.000
227004 Fuel, Lubricants and Oils		747.000
	Total For Budget Output	**4,980.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,980.000
	Arrears	0.000
	AIA	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. 20 staff sensitized on the climate change adaptation measures	1. 20 staff sensitized on the climate change adaptation measures	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221011 Printing, Stationery, Photocopying and Binding		750.000
227001 Travel inland		3,500.000
227004 Fuel, Lubricants and Oils		750.000
	Total For Budget Output	**5,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,000.000

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,138,001.842**
	Wage Recurrent	1,606,914.794
	Non Wage Recurrent	531,087.048
	Arrears	0.000
	AIA	0.000

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.

1.230,000 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

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		336,562.534
212102 Medical expenses (Employees)		15,290.000
221001 Advertising and Public Relations		365,459.545
221010 Special Meals and Drinks		495,284.800
221011 Printing, Stationery, Photocopying and Binding		13,500.000
224004 Beddings, Clothing, Footwear and related Services		315,720.918
227001 Travel inland		864,500.000
227004 Fuel, Lubricants and Oils		523,742.559
228002 Maintenance-Transport Equipment		385,020.214
282101 Donations		455,670.000
	Total For Budget Output	**3,770,750.570**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,770,750.570
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,770,750.570**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,770,750.570
	Arrears	0.000
	AIA	0.000

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:003 Laboratory		
Key Service Area:320024 Laboratory services		
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

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		77,117.476
221011 Printing, Stationery, Photocopying and Binding		7,500.000
221012 Small Office Equipment		5,674.500
223001 Property Management Expenses		217,761.600
223005 Electricity		37,500.000
224011 Research Expenses		94,150.000
227001 Travel inland		277,035.388
227004 Fuel, Lubricants and Oils		91,362.500
228001 Maintenance-Buildings and Structures		259,262.500
228002 Maintenance-Transport Equipment		37,283.500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		267,183.421
273105 Gratuity		91,220.381
	Total For Budget Output	**1,463,051.266**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,463,051.266
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,463,051.266**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,463,051.266
	Arrears	0.000
	AIA	0.000

Department:004 Research, Planning and Development

Key Service Area:000015 Monitoring and evaluation

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 report 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 report of UBTS strategic plan 2021-2025 being conducted	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221011 Printing, Stationery, Photocopying and Binding		25,000.000
224011 Research Expenses		81,864.978
227001 Travel inland		85,000.000
227004 Fuel, Lubricants and Oils		27,000.000
	Total For Budget Output	**218,864.978**
	Wage Recurrent	0.000
	Non Wage Recurrent	218,864.978
	Arrears	0.000
	AIA	0.000

Key Service Area:320037 Research, Planning and reporting

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	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	No variation

Expenditures incurred in the Quarter to deliver 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
	Total For Budget Output	**375,595.750**
	Wage Recurrent	0.000
	Non Wage Recurrent	375,595.750
	Arrears	0.000
	AIA	0.000

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	**594,460.728**
	Wage Recurrent	0.000
	Non Wage Recurrent	594,460.728
	Arrears	0.000
	AIA	0.000

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.

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

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,853.000
221003 Staff Training	54,010.107
221011 Printing, Stationery, Photocopying and Binding	15,197.000
224011 Research Expenses	212,508.967
225101 Consultancy Services	438.482
227001 Travel inland	49,419.000
227004 Fuel, Lubricants and Oils	20,000.000
Total For Budget Output	**363,426.556**
Wage Recurrent	0.000
Non Wage Recurrent	363,426.556
Arrears	0.000
AIA	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

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,254.500
221008 Information and Communication Technology Supplies.		484,344.249
221011 Printing, Stationery, Photocopying and Binding		35,059.978
227001 Travel inland		17,491.750
227004 Fuel, Lubricants and Oils		10,000.000
	Total For Budget Output	**548,150.477**
	Wage Recurrent	0.000
	Non Wage Recurrent	548,150.477
	Arrears	0.000
	AIA	0.000
	Total For Department	**911,577.033**
	Wage Recurrent	0.000
	Non Wage Recurrent	911,577.033
	Arrears	0.000
	AIA	0.000

Develoment 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. 3 vehicles procured. 2. Assorted blood collection equipment procured 3. Assorted blood donor mobilization kits procured, 4. Assorted laboratory equipment procured, 5. Assorted IT equipment procured and payment of 6. Furniture and fixtures procured	Procurement of some items other than vehiclrs is in progress	Marked variations due to delayed release of funds

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	GRAND TOTAL	**8,877,841.439**
	Wage Recurrent	1,606,914.794
	Non Wage Recurrent	7,270,926.645
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 3

Quarter 3: 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. 3 Quarterly audit assessments undertaken 2. 3 Quarterly audit reports produced 1 External audit assessment by OAG coordinated

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

Item		Spent
227001 Travel inland		60,000.000
227004 Fuel, Lubricants and Oils		15,000.000
	Total For Budget Output	**75,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	75,000.000
	Arrears	0.000
	AIA	0.000

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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. 147newly recruited staff oriented	1. Monthly payroll for salaries, pension and gratuity managed 2. 72 staff of various categories recruited 3. 3 Quarterly assessment reports prepared 4. 105 staff oriented

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

Item	Spent
221003 Staff Training	108,386.250
221004 Recruitment Expenses	45,000.000
221011 Printing, Stationery, Photocopying and Binding	15,000.000
221016 Systems Recurrent costs	37,500.000
227001 Travel inland	75,000.000
227004 Fuel, Lubricants and Oils	31,920.000

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**312,806.250**
	Wage Recurrent	0.000
	Non Wage Recurrent	312,806.250
	Arrears	0.000
	AIA	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. 80 staff sensitized on new approaches on control of HIV/AIDS in all the 2 regions of Nakasero and Hoima

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

Item		Spent
221011 Printing, Stationery, Photocopying and Binding		4,494.000
227001 Travel inland		14,980.000
227004 Fuel, Lubricants and Oils		10,486.000
	Total For Budget Output	**29,960.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	29,960.000
	Arrears	0.000
	AIA	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. 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. 3 Quarterly technical supervision reports prepared 3. 74 vehicles and 10 motorcycles operational and maintained

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

Item	Spent
211101 General Staff Salaries	4,860,975.690
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,199.500
212102 Medical expenses (Employees)	68,771.800
221007 Books, Periodicals & Newspapers	15,000.000
221011 Printing, Stationery, Photocopying and Binding	30,000.000
221012 Small Office Equipment	15,000.000
223002 Property Rates	19,875.000
223004 Guard and Security services	15,000.000

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 3

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
223005 Electricity		478,436.250
223006 Water		40,500.000
227001 Travel inland		71,814.750
227004 Fuel, Lubricants and Oils		36,772.000
273102 Incapacity, death benefits and funeral expenses		35,105.000
273104 Pension		339,226.590
281401 Rent		18,000.000
	Total For Budget Output	**6,063,676.580**
	Wage Recurrent	4,860,975.690
	Non Wage Recurrent	1,202,700.890
	Arrears	0.000
	AIA	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	. 60 staff sensitized on the climate change mitigation measures

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

Item		Spent
221011 Printing, Stationery, Photocopying and Binding		2,247.000
227001 Travel inland		10,486.000
227004 Fuel, Lubricants and Oils		2,247.000
	Total For Budget Output	**14,980.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	14,980.000
	Arrears	0.000
	AIA	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. 60 staff sensitized on the climate change adaptation measures

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 3

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
221011 Printing, Stationery, Photocopying and Binding		2,250.000
227001 Travel inland		10,500.000
227004 Fuel, Lubricants and Oils		2,250.000
	Total For Budget Output	**15,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	15,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**6,511,422.830**
	Wage Recurrent	4,860,975.690
	Non Wage Recurrent	1,650,447.140
	Arrears	0.000
	AIA	0.000

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	1.690,000 potential blood donors effectively mobilized 2. 3 Quarterly blood promotional campaigns undertaken country wide 3. 3 Quarterly technical supervision reports produced 4. 348,319,000 units of blood collected 5.348,319 blood donors counseled

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,036,523.534
212102 Medical expenses (Employees)		44,823.850
221001 Advertising and Public Relations		1,049,755.000
221010 Special Meals and Drinks		1,495,228.000
221011 Printing, Stationery, Photocopying and Binding		37,500.000
224004 Beddings, Clothing, Footwear and related Services		406,082.250
227001 Travel inland		2,593,500.000
227004 Fuel, Lubricants and Oils		1,500,000.000
228002 Maintenance-Transport Equipment		1,094,721.499
282101 Donations		1,367,144.000
	Total For Budget Output	**10,625,278.133**

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	10,625,278.133
	Arrears	0.000
	AIA	0.000
	Total For Department	**10,625,278.133**
	Wage Recurrent	0.000
	Non Wage Recurrent	10,625,278.133
	Arrears	0.000
	AIA	0.000

Department:003 Laboratory

Key Service Area:320024 Laboratory services

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. 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 c are units 5. 4 quarterly technical support supervision reports 6. Research reports	1. 348,319 units of blood tested 2. 306,380 units of safe blood issued 3. 69 health care units accredited 4. 3 Quarterly clinical interface conducted in 396 health care units 5. 3 Quarterly technical support supervision reports prepared

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	237,404.976
221011 Printing, Stationery, Photocopying and Binding	22,500.000
221012 Small Office Equipment	9,049.000
223001 Property Management Expenses	590,164.601
223005 Electricity	112,500.000
224011 Research Expenses	144,150.000
227001 Travel inland	836,289.423
227004 Fuel, Lubricants and Oils	273,363.750
228001 Maintenance-Buildings and Structures	499,972.100
228002 Maintenance-Transport Equipment	152,206.500
228003 Maintenance-Machinery & Equipment Other than Transport	781,645.221
273105 Gratuity	273,479.453
Total For Budget Output	**3,932,725.024**
Wage Recurrent	0.000
Non Wage Recurrent	3,932,725.024
Arrears	0.000
AIA	0.000

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	**3,932,725.024**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,932,725.024
	Arrears	0.000
	AIA	0.000

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.

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. 3 Quarterly M and E conducted 2. 3 Quarterly M&E reports produced 3. 3 Quarterly reports disseminated 4. 345 health staff oriented in M and E techniques in 2 Regional Blood Banks 5. 1 End evaluation report of UBTS strategic plan 2021-2025 being conducted

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

Item		Spent
221011 Printing, Stationery, Photocopying and Binding		75,000.000
224011 Research Expenses		269,864.978
227001 Travel inland		255,000.000
227004 Fuel, Lubricants and Oils		81,000.000
	Total For Budget Output	**680,864.978**
	Wage Recurrent	0.000
	Non Wage Recurrent	680,864.978
	Arrears	0.000
	AIA	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. 3 Research proposals developed

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

Item	Spent
221003 Staff Training	225,000.000
221011 Printing, Stationery, Photocopying and Binding	46,786.500

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 3

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
224011 Research Expenses		352,500.000
227001 Travel inland		440,528.978
227004 Fuel, Lubricants and Oils		60,000.000
228002 Maintenance-Transport Equipment		1,971.750
	Total For Budget Output	**1,126,787.228**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,126,787.228
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,807,652.206**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,807,652.206
	Arrears	0.000
	AIA	0.000

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.

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. 3 Quarterly accreditation& quality assessment reports produced 2. 150 Staff oriented & mentored in quality system quarterly 3. Supplies for 348,319 units of blood validated 4. Fractionation Strategy implemented 5. Cord blood stem cell banking implemented

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		35,871.500
221003 Staff Training		158,999.357
221011 Printing, Stationery, Photocopying and Binding		40,558.478
224011 Research Expenses		443,642.142
225101 Consultancy Services		69,747.462
227001 Travel inland		149,419.000
227004 Fuel, Lubricants and Oils		60,000.000
	Total For Budget Output	**958,237.939**
	Wage Recurrent	0.000
	Non Wage Recurrent	958,237.939

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Arrears	0.000
AIA	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. 3 Quarterly electronic blood donors data base updated 2. 438,319 units of blood labeled 3. 3 blood accountability reports prepared 4. 345 staff reoriented in blood safety information in 2 Regional Blood Banks

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000.000
221008 Information and Communication Technology Supplies.	1,314,204.019
221011 Printing, Stationery, Photocopying and Binding	105,059.978
227001 Travel inland	77,491.750
227004 Fuel, Lubricants and Oils	30,000.000
Total For Budget Output	**1,529,755.747**
Wage Recurrent	0.000
Non Wage Recurrent	1,529,755.747
Arrears	0.000
AIA	0.000
Total For Department	**2,487,993.686**
Wage Recurrent	0.000
Non Wage Recurrent	2,487,993.686
Arrears	0.000
AIA	0.000

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	Procurement of some items other than vehicles is in progress

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1956 Institutional Development of Uganda Blood Transfusion Service

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

Item		Spent
312221 Light ICT hardware - Acquisition		133,500.009
	Total For Budget Output	**133,500.009**
	GoU Development	133,500.009
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**133,500.009**
	GoU Development	133,500.009
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**25,498,571.888**
	Wage Recurrent	4,860,975.690
	Non Wage Recurrent	20,504,096.189
	GoU Development	133,500.009
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
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. 1 Quarterly audit assessment undertaken 2. 1 Quarterly audit report produced	1. 1 Quarterly audit assessment undertaken 2. 1 Quarterly audit report produced
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. 147newly 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
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. 30 staff sensitized on new approaches on control of HIV/AIDS in all the 2 regions.	1. 30 staff sensitized on new approaches on control of HIV/AIDS in all the 2 regions.
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

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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. 15 staff sensitized on the climate change mitigation measures	1. 15 staff sensitized on the climate change mitigation measures
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. 15 staff sensitized on the climate change adaptation measures	1. 15 staff sensitized on the climate change adaptation measures
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
Department:003 Laboratory		
Key Service Area:320024 Laboratory services		
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. 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 c are 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
Department:004 Research, Planning and Development		

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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. 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 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 report of UBTS strategic plan 2021-2025
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	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
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.		
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
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

Develoment Projects

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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	Payment of 4 blood collection vehicles procured, assorted blood collection equipment procured assorted blood donor mobilization kits procured, assorted laboratory equipment procured, assorted IT equipment procured and payment of 6. Furniture and fixtures procured	Payment of 4 blood collection vehicles procured, assorted blood collection equipment procured assorted blood donor mobilization kits procured, assorted laboratory equipment procured, assorted IT equipment procured and payment of 6. Furniture and fixtures procured

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 3

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q3
142159	Sale of bid documents-From Government Units	0.015	0.000
142302	Sale of non-produced Government Properties/assets	0.035	0.001
	Total	**0.050**	**0.001**

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project