

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 4

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	6.091	6.586	5.576	108.0 %	92.0 %	84.7 %
	Non-Wage	14.574	14.751	14.555	101.0 %	99.9 %	98.7 %
Dev.	GoU	2.992	2.992	2.992	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		23.657	24.329	23.123	102.8 %	97.7 %	95.0 %
Total GoU+Ext Fin (MTEF)		23.657	24.329	23.123	102.8 %	97.7 %	95.0 %
Arrears		0.024	0.024	0.024	100.0 %	100.0 %	100.0 %
Total Budget		23.681	24.353	23.147	102.8 %	97.7 %	95.0 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		23.681	24.353	23.147	102.8 %	97.7 %	95.0 %
Total Vote Budget Excluding Arrears		23.657	24.329	23.123	102.8 %	97.7 %	95.0 %

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Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme\*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	23.681	24.353	24.353	23.147	102.8 %	97.7 %	95.0%
Sub SubProgramme:01 Safe Blood Provision	23.681	24.353	24.353	23.147	102.8 %	97.7 %	95.0%
Total for the Vote	23.681	24.353	24.353	23.147	102.8 %	97.7 %	95.0 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Safe Blood Provision		
Sub Programme: 02 Population Health, Safety and Management		
Bn Shs	Department : 001 Finance and Administration	
Reason: Inadequate documentation. Delays in processing necessary documents such as letters of Administration		
<i>Items</i>		
0.081	UShs	273104 Pension
Reason: Inadequate documentation. Delays in processing necessary documents such as letters of Administration		
Bn Shs	Department : 002 Blood Donation	
Reason: Over computation . Blood donor recruiters removed from the category of scientists hence lower actual gratuity pay.		
<i>Items</i>		
0.115	UShs	273105 Gratuity
Reason: Over computation. Blood donor recruiters removed from the category of scientists hence lower actual gratuity pay.		
<i>(ii) Expenditures in excess of the original approved budget</i>		
Sub SubProgramme:01 Safe Blood Provision -02 Population Health, Safety and Management		
0.063	Bn Shs	Department : 002 Blood Donation
Reason: 0		
<i>Items</i>		
0.063	UShs	273105 Gratuity
Reason:		
0.000	Bn Shs	Department : 005 Quality Assurance and Information Management
Reason: Error		
<i>Items</i>		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Safe Blood Provision			
Department:001 Finance and Administration			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of audit reports produced	Number	5	5
Audit workplan in place	Yes/No	YES	YES
Number of audits conducted	Number	4	4
Number of quarterly Audit reports submitted	Number	4	4
PIAP Output: 1203010517 Service delivery monitored			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of Health Facilities Monitored	Number	7	7
Budget Output: 000005 Human Resource Management			
PIAP Output: 1203010501 Blood products available			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Blood products available	Number	6	6
Units of blood collected	Number	300000	339671
PIAP Output: 1203010511 Human resources recruited to fill vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Staffing levels, %	Percentage	85%	85%

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Safe Blood Provision			
Department:001 Finance and Administration			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 1203010506 Governance and management structures reformed and functional			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Approved strategic plan in place	Number	1	1
Department:002 Blood Donation			
Budget Output: 320004 Blood Collection			
PIAP Output: 1203010501 Blood products available			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Units of blood collected	Number	300000	339671
Proportion of repeat donors in the system	Proportion	65%	65%
Department:003 Laboratory			
Budget Output: 320024 Laboratory services			
PIAP Output: 1203010501 Blood products available			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Blood products available	Number	6	6
Number of units of safe blood by category issued to health care units	Number	285000	279987
Department:004 Research, Planning and Development			
Budget Output: 000015 Monitoring and evaluation			
PIAP Output: 1203010501 Blood products available			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of Regional Blood Banks (Masaka, Moroto and Arua) constructed	Number	7	7
Blood products available	Number	6	6

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Safe Blood Provision			
Department:004 Research, Planning and Development			
Budget Output: 320037 Research, Planning and reporting			
PIAP Output: 1203010538 Resources mobilized and utilized efficiently			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Annual Efficiency Study undertaken	Yes/No	yes	Yes
Department:005 Quality Assurance and Information Management			
Budget Output: 000063 Quality Assurance Systems			
PIAP Output: 1203010501 Blood products available			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Blood products available	Number	6	6
Number of quality controls conducted	Number	4	4
Budget Output: 320005 Blood Safety Management			
PIAP Output: 1203010501 Blood products available			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Blood products available	Number	6	6
Units of blood collected	Number	300000	339671
Proportion of repeat donors in the system	Proportion	65	65%
Project:1672 Retooling of Uganda Blood Transfusion services			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Medical equipment inventory maintained and updated	Status	6	13 vehicles

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Safe Blood Provision			
Project:1672 Retooling of Uganda Blood Transfusion services			
Budget Output: 320005 Blood safety management			
PIAP Output: 1203010501 Blood products available			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Blood products available	Number	6	6

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## Performance highlights for the Quarter

1. Carried out blood donation promotional campaigns in 7 Regions UBTS
2. collected 80,419 units of blood against the target of 75,000 units. This represents performance level of 102%. 3. Similarly UBTS issued 70,642 units of safe blood against the target of 71,250 units representing 99% performance level.
4. Monitored blood usage and provided technical support to 134 health care facilities
5. Conducted 1 Quarterly Monitoring and Evaluation and produced 1 quarterly report1.
6. Procured 6 Land cruisers-Station wagon, 1 7ton truck box body, 1 saloon car and 5 double cabin pick-ups. 7. Technical support supervision of staff in all the regional blood banks undertaken

## Variances and Challenges

1. Increased blood uptake in Eastern Uganda
2. The poor response to voluntary blood donation by the community especially in the North and West Nile Regions.
3. Frequent break downs of field vehicles as most of them are very old;
4. Inadequate medical equipment (Laboratory& Blood collection)
5. High discards due to high prevalence of TTIs in the country;
6. Delayed recruitment process. Wage balance of about Ugx 1,009,188,000million swept to the treasury
7. Inadequate blood supply against the current blood demand



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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output\*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	23.681	24.353	24.353	23.147	102.8 %	97.7 %	95.0 %
Sub SubProgramme:01 Safe Blood Provision	23.681	24.353	24.353	23.147	102.8 %	97.7 %	95.0 %
000001 Audit and Risk Management	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	2.892	2.892	2.892	2.892	100.0 %	100.0 %	100.0 %
000005 Human Resource Management	0.210	0.210	0.210	0.210	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	6.811	7.306	7.306	6.215	107.3 %	91.3 %	85.1 %
000015 Monitoring and evaluation	0.380	0.380	0.380	0.380	100.0 %	100.0 %	100.0 %
000063 Quality Assurance Systems	0.574	0.574	0.574	0.574	100.0 %	100.0 %	100.0 %
320004 Blood Collection	8.442	8.619	8.619	8.505	102.1 %	100.7 %	98.7 %
320005 Blood Safety Management	1.300	1.300	1.300	1.300	100.0 %	100.0 %	100.0 %
320024 Laboratory services	2.436	2.436	2.436	2.435	100.0 %	100.0 %	100.0 %
320037 Research, Planning and reporting	0.596	0.596	0.596	0.596	100.0 %	100.0 %	100.0 %
Total for the Vote	23.681	24.353	24.353	23.147	102.8 %	97.7 %	95.0 %

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Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	6.091	6.586	6.586	5.576	108.1 %	91.6 %	84.7 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.025	1.025	1.025	1.024	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.041	0.041	0.041	0.041	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.700	0.700	0.700	0.700	100.0 %	100.0 %	100.0 %
221010 Special Meals and Drinks	1.582	1.582	1.582	1.582	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.666	0.666	0.666	0.665	100.0 %	99.9 %	99.9 %
221012 Small Office Equipment	0.013	0.013	0.013	0.013	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.024	0.024	0.024	0.024	100.0 %	100.0 %	100.0 %
223002 Property Rates	0.027	0.027	0.027	0.027	100.0 %	100.0 %	100.0 %
223005 Electricity	0.400	0.400	0.400	0.400	100.0 %	100.0 %	100.0 %
223006 Water	0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.380	0.380	0.380	0.380	100.0 %	100.0 %	100.0 %
224011 Research Expenses	0.166	0.166	0.166	0.166	100.0 %	100.0 %	100.0 %
227001 Travel inland	3.774	3.774	3.774	3.774	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	2.119	2.119	2.119	2.119	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.930	0.930	0.930	0.930	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.857	0.857	0.857	0.857	100.0 %	100.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.046	0.046	0.046	0.046	100.0 %	100.0 %	100.0 %
273104 Pension	0.398	0.398	0.398	0.318	100.0 %	79.7 %	79.7 %
273105 Gratuity	0.396	0.573	0.573	0.458	144.8 %	115.9 %	80.0 %
281401 Rent	0.018	0.018	0.018	0.018	100.0 %	100.0 %	100.0 %
282101 Donations	0.606	0.606	0.606	0.606	100.0 %	100.0 %	100.0 %
312212 Light Vehicles - Acquisition	2.892	2.892	2.892	2.892	100.0 %	100.0 %	100.0 %
312221 Light ICT hardware - Acquisition	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
352882 Utility Arrears Budgeting	0.016	0.016	0.016	0.016	100.0 %	100.0 %	100.0 %
352899 Other Domestic Arrears Budgeting	0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
Total for the Vote	23.681	24.353	24.353	23.147	102.8 %	97.7 %	95.0 %

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	23.681	24.353	24.353	23.147	102.84 %	97.75 %	95.05 %
Sub SubProgramme:01 Safe Blood Provision	23.681	24.353	24.353	23.147	102.84 %	97.75 %	95.0 %
<i>Departments</i>							
001 Finance and Administration	7.061	7.556	7.556	6.465	107.0 %	91.6 %	85.6 %
002 Blood Donation	8.442	8.619	8.619	8.505	102.1 %	100.7 %	98.7 %
003 Laboratory	2.436	2.436	2.436	2.435	100.0 %	100.0 %	100.0 %
004 Research, Planning and Development	0.976	0.976	0.976	0.976	100.0 %	100.0 %	100.0 %
005 Quality Assurance and Information Management	1.774	1.774	1.774	1.774	100.0 %	100.0 %	100.0 %
<i>Development Projects</i>							
1672 Retooling of Uganda Blood Transfusion services	2.992	2.992	2.992	2.992	100.0 %	100.0 %	100.0 %
Total for the Vote	23.681	24.353	24.353	23.147	102.8 %	97.7 %	95.0 %

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Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

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Quarter 4: 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			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Safe Blood Provision			
Departments			
Department:001 Finance and Administration			
Budget Output:000001 Audit and Risk Management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
1. 1 quarterly audit assessment undertaken 2. 1 quarterly audit report produced	1	1 quarterly audit assessment undertaken 2. 1 quarterly audit report produced	1 No variation
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
227001 Travel inland			8,100.000
227004 Fuel, Lubricants and Oils			2,700.000
Total For Budget Output			10,800.000
Wage Recurrent			0.000
Non Wage Recurrent			10,800.000
Arrears			0.000
AIA			0.000
Budget Output:000005 Human Resource Management			
PIAP Output: 1203010511 Human resources recruited to fill vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
1. Payment of salaries, pension and gratuity managed on quarterly basis 2. 1 Quarterly training assessment report produced 3. 1 quarterly report prepared		. Payment of salaries, pension and gratuity managed 2. 1 Quarterly training assessment report produced 3. 1 quarterly report prepared	Under performance of salary at 84%. The Blood Donor Recruiters were removed from category of scientists and their salaries revised downwards accordingly.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010507 Human resource recruited to fill the vacant posts		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
NA	1. Pay roll management including IPPS managed 2. Pension and gratuity management done 3. Technical support supervision of staff in all the regional blood banks undertaken4. Training plan developed 5. Cross cutting activities e.g. gender, equity and HIV/AIDS implemented	No variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,788.500	
221011 Printing, Stationery, Photocopying and Binding	8,100.022	
221016 Systems Recurrent costs	6,480.000	
227001 Travel inland	28,300.000	
227004 Fuel, Lubricants and Oils	30,478.000	
	Total For Budget Output	76,146.522
	Wage Recurrent	0.000
	Non Wage Recurrent	76,146.522
	Arrears	0.000
	AIA	0.000
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1203010506 Governance and management structures reformed and functional		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
1. Salaries, pension, gratuity, utility bills and property rates paid 2. 1Quarterly departmental and supervision report produced 3. 65 vehicles maintained 4. 1 quarterly financial report produced 5. 1 Final Account report produced	Salaries, pension, gratuity, utility bills and property rates paid 2. 1Quarterly departmental and supervision report produced 3. 65 vehicles maintained 4. 1 quarterly financial report produced 5. 1 Final Account report produced	Under performance of salary at 84%. The Blood Donor Recruiters were removed from the category of scientists and their salary revised downwards accordingly.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	1,480,392.723	

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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		US\$ Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		11,571.491
223006 Water		2,160.000
227001 Travel inland		39,407.900
227004 Fuel, Lubricants and Oils		23,945.938
273102 Incapacity, death benefits and funeral expenses		20,259.275
273104 Pension		76,500.853
352882 Utility Arrears Budgeting		15,764.908
352899 Other Domestic Arrears Budgeting		8,144.471
	Total For Budget Output	1,678,147.559
	Wage Recurrent	1,480,392.723
	Non Wage Recurrent	173,845.457
	Arrears	23,909.379
	AIA	0.000
	Total For Department	1,765,094.081
	Wage Recurrent	1,480,392.723
	Non Wage Recurrent	260,791.979
	Arrears	23,909.379
	AIA	0.000
Department:002 Blood Donation		
Budget Output:320004 Blood Collection		



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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010501 Blood products available			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
1. Mobilize 150,000 potential blood donors 2. Carry out blood donation promotional campaigns in 7 Regions 3. Collect 75,000 units of blood 4. Counsel 75,000 blood donors 5. Gratuify supplementary funds paid to the beneficiaries to carter for the current exciting shortfall.	Mobilized 160,838 potential blood donors 2. Carried out blood donation promotional campaigns in 7 Regions 3. Collected 80,419 units of blood 4. Counsel 80,419 blood donors		Collection surpassed the targets of 300,000 units of blood by 39,671 units. Good performance is associated to Collaboration with Kabaka Foundation that supported blood donation campaigns in the central region. Government institutions and the corporate bodies also boosted the blood mobilization campaigns.
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			222,953.100
212102 Medical expenses (Employees)			14,133.000
221001 Advertising and Public Relations			54,040.000
221010 Special Meals and Drinks			440,836.012
221011 Printing, Stationery, Photocopying and Binding			12,496.820
223002 Property Rates			20,307.756
223005 Electricity			90,399.625
227001 Travel inland			548,746.330
227004 Fuel, Lubricants and Oils			400,300.000
228002 Maintenance-Transport Equipment			259,672.559
273105 Gratuity			161,730.623
281401 Rent			9,600.000
282101 Donations			165,890.717
Total For Budget Output			2,401,106.542
Wage Recurrent			0.000
Non Wage Recurrent			2,401,106.542
Arrears			0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	2,401,106.542
	Wage Recurrent	0.000
	Non Wage Recurrent	2,401,106.542
	Arrears	0.000
	AIA	0.000
Department:003 Laboratory		
Budget Output:320024 Laboratory services		
PIAP Output: 1203010501 Blood products available		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
1. Test 75,000 units of blood 2. Issue 71,250 units of safe blood to health care facilities 3. Accredited 23 HCIVs 4. Monitor blood usage and provide technical support to 134 health care facilities 5. Produce quarterly report	Test 80,419 units of blood 2. Issued 70,642 units of safe blood to health care facilities 3. Accredited 23 HCIVs 4. Monitored blood usage and provided technical support to 134 health care facilities 5. Produced quarter 4 report	Blood issued was short of the target by 5,013 safe units. This was attributed to high TTI diseases such HIV/Aids, Hepatitis and syphilis,
PIAP Output: 1203010510 Laboratory quality management system in place		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
NA	NA	No variation
NA	NA	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		62,612.414
221011 Printing, Stationery, Photocopying and Binding		8,640.023
221012 Small Office Equipment		3,683.980
223005 Electricity		18,900.000
224004 Beddings, Clothing, Footwear and related Services		102,599.999
227001 Travel inland		155,547.000
227004 Fuel, Lubricants and Oils		63,160.300
228001 Maintenance-Buildings and Structures		64,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		271,288.938
Total For Budget Output		750,432.654

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	750,432.654
	Arrears	0.000
	AIA	0.000
	Total For Department	750,432.654
	Wage Recurrent	0.000
	Non Wage Recurrent	750,432.654
	Arrears	0.000
	AIA	0.000

Department:004 Research, Planning and Development

Budget Output:000015 Monitoring and evaluation

PIAP Output: 1203010523 Sector performance monitored and evaluated

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

1. 1 Quarterly Monitoring and Evaluation conducted and 1 report produced 2. 1 Monitoring and Evaluation report disseminated 3. 50 staff oriented in M and E techniques 4. 1 Blood use accountability reports produced	1 Conducted 1 Quarterly Monitoring and Evaluation and produced 1 quarterly report 2. Disseminated Monitoring and Evaluation report 3. 50 staff oriented in M and E techniques 4. Produced 1 blood use accountability report.	No variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		31,213.040
227001 Travel inland		73,668.998
227004 Fuel, Lubricants and Oils		26,715.000
	Total For Budget Output	131,597.038
	Wage Recurrent	0.000
	Non Wage Recurrent	131,597.038
	Arrears	0.000
	AIA	0.000

Budget Output:320037 Research, Planning and reporting

# VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010538 Resources mobilized and utilized efficiently		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
1. 1 dissemination report on UBTS strategic plan produced 2. Orient 75 UBTS staff in planning & budgeting 3. 1 Data collection report on blood use produced 4. 3 research studies on going	1 Produced 1 dissemination report on UBTS strategic plan 2. Oriented 75 UBTS staff in planning & budgeting 3. Produced 1 data collection report on blood use 4. Prepared 2 draft study reports	No variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
221011 Printing, Stationery, Photocopying and Binding	31,146.439	
224011 Research Expenses	47,835.876	
227001 Travel inland	71,762.499	
227004 Fuel, Lubricants and Oils	19,485.000	
	Total For Budget Output	170,229.814
	Wage Recurrent	0.000
	Non Wage Recurrent	170,229.814
	Arrears	0.000
	AIA	0.000
	Total For Department	301,826.852
	Wage Recurrent	0.000
	Non Wage Recurrent	301,826.852
	Arrears	0.000
	AIA	0.000
Department:005 Quality Assurance and Information Management		
Budget Output:000063 Quality Assurance Systems		
PIAP Output: 1203010501 Blood products available		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
1. Accreditation process conducted on 2 RBBs 2. 1 quarterly quality assessment conducted 3. 50 Staff oriented and mentored in quality system and appropriate use of blood 4. Medical supplies for 75,000 units of blood validated 5. 3 Socio research studies supported	1. Conducted accreditation process on 2 RBBs 2. Conducted 1 quarterly quality assessment 3. 50 Staff oriented and mentored in quality system and appropriate use of blood 4. Medical supplies for 75,000 units of blood validated 5. 3 Socio research studies supported	No variation

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
221011 Printing, Stationery, Photocopying and Binding		52,079.022	
227001 Travel inland		106,563.280	
227004 Fuel, Lubricants and Oils		22,990.000	
		Total For Budget Output	181,632.302
		Wage Recurrent	0.000
		Non Wage Recurrent	181,632.302
		Arrears	0.000
		AIA	0.000
Budget Output:320005 Blood Safety Management			
PIAP Output: 1203010501 Blood products available			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
1. Data capture on blood donors 2. Update data base on blood donors 3. Documentation and labelling of blood for supply 4. Orient staff on appropriate Blood Safety Information System		1. Blood donor data captured in the system 2. Updated data base on blood donors 3. Documented and labeled blood for supply 4. Oriented staff on appropriate Blood Safety Information System	No variation
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
221008 Information and Communication Technology Supplies.		189,000.014	
221011 Printing, Stationery, Photocopying and Binding		65,808.087	
227001 Travel inland		60,727.100	
227004 Fuel, Lubricants and Oils		10,800.000	
		Total For Budget Output	326,335.201
		Wage Recurrent	0.000
		Non Wage Recurrent	326,335.201
		Arrears	0.000
		AIA	0.000
		Total For Department	507,967.503
		Wage Recurrent	0.000
		Non Wage Recurrent	507,967.503

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1672 Retooling of Uganda Blood Transfusion services

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

NA	1. Procured 6 Land cruisers-Station wagon, 1 7ton truck box body, 1 saloon car and 5 double cabin pick-ups.	No variation
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Spent
312212 Light Vehicles - Acquisition	2,273,999.998
Total For Budget Output	2,273,999.998
GoU Development	2,273,999.998
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:320005 Blood safety management

PIAP Output: 1203010501 Blood products available

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

	1. 1 zebra printer procured, 2. 5 CCTV camera procured nd installed and 3. Paid annual license	No variation
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Spent
312221 Light ICT hardware - Acquisition	80,999.728
Total For Budget Output	80,999.728
GoU Development	80,999.728
External Financing	0.000
Arrears	0.000
AIA	0.000

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Project	2,354,999.726
	GoU Development	2,354,999.726
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	8,081,427.358
	Wage Recurrent	1,480,392.723
	Non Wage Recurrent	4,222,125.530
	GoU Development	2,354,999.726
	External Financing	0.000
	Arrears	23,909.379
	AIA	0.000

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Safe Blood Provision			
Departments			
Department:001 Finance and Administration			
Budget Output:000001 Audit and Risk Management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
1. 4 quarterly audit assessments undertaken and 4 quarterly audit reports produced 2. 1 External audit assessment by OAG coordinated		1. 4 quarterly audit assessments undertaken and 4 quarterly audit reports produced 2. 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		30,000.000	
227004 Fuel, Lubricants and Oils		10,000.000	
Total For Budget Output		40,000.000	
Wage Recurrent		0.000	
Non Wage Recurrent		40,000.000	
Arrears		0.000	
AIA		0.000	
Budget Output:000005 Human Resource Management			
PIAP Output: 1203010511 Human resources recruited to fill vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
1. Payment of salaries, pension and gratuity managed on quarterly basis 2. 4 Quarterly training assessment reports produced 3.1 Final UBTS restructuring report produced 4. 4 quarterly reports prepared		1. Payment of salaries, pension and gratuity managed on quarterly basis 2. 4 Quarterly training assessment reports produced 3.1 Final UBTS restructuring report produced 4. 4 quarterly reports prepared	



VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010507 Human resource recruited to fill the vacant posts

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

1. Pay roll, pension and gratuity management reports produced	1. Pay roll, pension and gratuity management reports produced
2. 8 personnel recruited	2. 8 personnel recruited
3. Technical support supervision reports produced	3. Technical support supervision reports produced
4. Training planning documents produced	4. Training planning documents produced
5. UBTS gender, equity and HIV/AIDS guidelines produced	5. UBTS gender, equity and HIV/AIDS guidelines produced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
221011 Printing, Stationery, Photocopying and Binding	30,000.000
221016 Systems Recurrent costs	24,000.000
227001 Travel inland	78,000.000
227004 Fuel, Lubricants and Oils	68,000.000
Total For Budget Output	210,000.000
Wage Recurrent	0.000
Non Wage Recurrent	210,000.000
Arrears	0.000
AIA	0.000

Budget Output:000014 Administrative and Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

1. Salaries, pension, gratuity, utility bills and property rates paid	1. Salaries, pension, gratuity, utility bills and property rates paid
2. 4 Quarterly departmental and supervision reports produced	2. 4 Quarterly departmental and supervision reports produced
3. 65 vehicles maintained	3. 65 vehicles maintained
4. 4 quarterly reports a nd 1 Final Account report produced	4. 4 quarterly reports a nd 1 Final Account report produced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	5,576,286.059
221011 Printing, Stationery, Photocopying and Binding	40,000.001

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 4

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
223006 Water			8,000.000
227001 Travel inland			119,560.227
227004 Fuel, Lubricants and Oils			70,972.708
273102 Incapacity, death benefits and funeral expenses			45,605.752
273104 Pension			317,527.129
273105 Gratuity			13,373.045
352882 Utility Arrears Budgeting			15,764.908
352899 Other Domestic Arrears Budgeting			8,144.471
Total For Budget Output			6,215,234.300
Wage Recurrent			5,576,286.059
Non Wage Recurrent			615,038.862
Arrears			23,909.379
AIA			0.000
Total For Department			6,465,234.300
Wage Recurrent			5,576,286.059
Non Wage Recurrent			865,038.862
Arrears			23,909.379
AIA			0.000
Department:002 Blood Donation			
Budget Output:320004 Blood Collection			
PIAP Output: 1203010501 Blood products available			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
1. 600,000 potential blood donors mobilized 2. 4 Quarterly blood promotional campaigns undertaken 3. 300,000 units of blood collected 4. 300,000 blood donors counselled		1. Mobilized 679,342 potential blood donors 2.. 4 Quarterly blood promotional campaigns undertaken 3. Collected 339,671 units of blood 4. Counseled 339,671 blood donors	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			799,908.600

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 4

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
212102 Medical expenses (Employees)			41,000.000
221001 Advertising and Public Relations			200,000.000
221010 Special Meals and Drinks			1,582,000.000
221011 Printing, Stationery, Photocopying and Binding			46,282.000
223002 Property Rates			26,500.000
223005 Electricity			330,000.000
227001 Travel inland			2,000,000.000
227004 Fuel, Lubricants and Oils			1,480,000.000
228002 Maintenance-Transport Equipment			929,999.285
273105 Gratuity			445,106.694
281401 Rent			18,000.000
282101 Donations			605,817.047
	Total For Budget Output		8,504,613.626
	Wage Recurrent		0.000
	Non Wage Recurrent		8,504,613.626
	Arrears		0.000
	AIA		0.000
	Total For Department		8,504,613.626
	Wage Recurrent		0.000
	Non Wage Recurrent		8,504,613.626
	Arrears		0.000
	AIA		0.000
Department:003 Laboratory			
Budget Output:320024 Laboratory services			
PIAP Output: 1203010501 Blood products available			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
1. 300, 000 units of blood tested 2. 285,000 units of safe blood issued to 534 health care units 3. 92 health care units accredited 4. 4 Quarterly monitoring and technical reports prepared		Tested 339,671 units of blood 2. Issued 279,987 units of safe blood to health care facilities 3. Accredited 92 HCIVs for blood transfusion 4. Monitored blood usage and provided technical support to 536 health care facilities 5. Produced 4 quarterly reports	

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010510 Laboratory quality management system in place

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

1. Assorted laboratory equipment procured	1. Assorted laboratory equipment procured
1. 4 Tube sealers procured	4 tube sealers procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	214,502.000
221011 Printing, Stationery, Photocopying and Binding	31,066.620
221012 Small Office Equipment	13,498.000
223005 Electricity	70,000.000
224004 Beddings, Clothing, Footwear and related Services	379,999.998
227001 Travel inland	450,000.000
227004 Fuel, Lubricants and Oils	219,530.000
228001 Maintenance-Buildings and Structures	200,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	856,623.697
Total For Budget Output	2,435,220.315
Wage Recurrent	0.000
Non Wage Recurrent	2,435,220.315
Arrears	0.000
AIA	0.000
Total For Department	2,435,220.315
Wage Recurrent	0.000
Non Wage Recurrent	2,435,220.315
Arrears	0.000
AIA	0.000

Department:004 Research, Planning and Development

Budget Output:000015 Monitoring and evaluation

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1203010523 Sector performance monitored and evaluated			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
1. 4 Quarterly Monitoring and Evaluation conducted and 4 reports produced 2. 1 Monitoring and Evaluation detailed Plan produced and disseminated 3. 200 staff oriented in M and E techniques 4. 4 Blood use accountability reports produced		1. 4 Quarterly Monitoring and Evaluation conducted and 4 reports produced 2. 1 Monitoring and Evaluation detailed Plan produced and disseminated 3. 200 staff oriented in M and E techniques 4. 4 Blood use accountability reports produced	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221011 Printing, Stationery, Photocopying and Binding		80,000.000	
227001 Travel inland		219,999.998	
227004 Fuel, Lubricants and Oils		80,000.000	
Total For Budget Output		379,999.998	
Wage Recurrent		0.000	
Non Wage Recurrent		379,999.998	
Arrears		0.000	
AIA		0.000	
Budget Output:320037 Research, Planning and reporting			
PIAP Output: 1203010538 Resources mobilized and utilized efficiently			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
1. UBTS 5 key budget documents prepared 2. 4 Quarterly dissemination reports produced 3. Orient 305 UBTS staff in planning & budgeting 4. 4 quarterly data collection reports on blood use produced 5. 3 research study reports prepared		1. UBTS 5 key budget documents prepared 2. 4 Quarterly dissemination reports produced 3. Orient 305 UBTS staff in planning & budgeting 4. 4 quarterly data collection reports on blood use produced 5. 2 research study reports prepared	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221011 Printing, Stationery, Photocopying and Binding		95,999.999	
224011 Research Expenses		166,057.696	
227001 Travel inland		263,975.499	
227004 Fuel, Lubricants and Oils		70,000.000	
Total For Budget Output		596,033.194	

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	596,033.194
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>976,033.192</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	976,033.192
	Arrears	0.000
	<i>AIA</i>	0.000

Department:005 Quality Assurance and Information Management

Budget Output:000063 Quality Assurance Systems

PIAP Output: 1203010501 Blood products available

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

1. 6 UBTS RBBs accredited 2. 4 quarterly quality assessments conducted 3. 200 Staff oriented and mentored in quality system and appropriate use of blood 4. Medical supplies for 300,000 units of blood validated 5. 3 Socio research studies supported	1. 6 UBTS RBBs accredited 2. 4 quarterly quality assessments conducted 3. 200 Staff oriented and mentored in quality system and appropriate use of blood 4. Medical supplies for 300,000 units of blood validated 5. 3 Socio research studies supported
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221011 Printing, Stationery, Photocopying and Binding	102,115.373
227001 Travel inland	392,000.000
227004 Fuel, Lubricants and Oils	80,000.000
<b>Total For Budget Output</b>	<b>574,115.373</b>
Wage Recurrent	0.000
Non Wage Recurrent	574,115.373
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320005 Blood Safety Management

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010501 Blood products available

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

1. 1 Electronic blood donors data base compiled	1 Electronic blood donors data base compiled
2. Laboratory medical supplies for 300,000 units of blood procured	2. Laboratory medical supplies for 300,000 units of blood procured
3.4 blood accountability reports prepared	3.4 blood accountability reports prepared
4. Staff reoriented in blood safety information in all the 7 RBBs	4. Staff reoriented in blood safety information in all the 7 RBBs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221008 Information and Communication Technology Supplies.	700,000.001
221011 Printing, Stationery, Photocopying and Binding	240,000.000
227001 Travel inland	220,000.000
227004 Fuel, Lubricants and Oils	40,000.000
<b>Total For Budget Output</b>	<b>1,200,000.001</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,200,000.001
Arrears	0.000
AIA	0.000
<b>Total For Department</b>	<b>1,774,115.374</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,774,115.374
Arrears	0.000
AIA	0.000

Development Projects

Project:1672 Retooling of Uganda Blood Transfusion services

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

1. 9 purpose built blood collection vehicles procured	1. Procured 6 Land cruisers-Station wagon, 1 7ton truck box body, 1 saloon car and 5 double cabin pick-ups.
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VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1672 Retooling of Uganda Blood Transfusion services

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
312212 Light Vehicles - Acquisition	2,891,999.998
Total For Budget Output	2,891,999.998
GoU Development	2,891,999.998
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:320005 Blood safety management

PIAP Output: 1203010501 Blood products available

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

1. Assorted IT equipment procured	1. 1 zebra printer procured, 2. 5 CCTV camera procured nd installed and 3. Paid annual license
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
312221 Light ICT hardware - Acquisition	99,999.728
Total For Budget Output	99,999.728
GoU Development	99,999.728
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	2,991,999.726
GoU Development	2,991,999.726
External Financing	0.000
Arrears	0.000
AIA	0.000
GRAND TOTAL	23,147,216.533
Wage Recurrent	5,576,286.059
Non Wage Recurrent	14,555,021.369



VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GoU Development	2,991,999.726
	External Financing	0.000
	Arrears	23,909.379
	<i>AIA</i>	0.000

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 4

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q4
142159	Sale of bid documents-From Government Units	0.000	0.000
Total		0.000	0.000

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

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

# VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 4

Table 4.3: Vote Crosscutting Issues

## i) Gender and Equity

<b>Objective:</b>	Expanding geographical access
<b>Issue of Concern:</b>	<ol style="list-style-type: none"> <li>1. Expanding geographical access</li> <li>2. Availability of affordable medicine and health supplies including promoting local production of medicines</li> <li>3. Increase investment in child health services at all levels</li> </ol>
<b>Planned Interventions:</b>	<ol style="list-style-type: none"> <li>1. Expand infrastructure for blood transfusion service</li> <li>2. Supply blood to the accredited health care facilities (HCIVs) and other transfusing facilities at sub county levels</li> </ol>
<b>Budget Allocation (Billion):</b>	0.200
<b>Performance Indicators:</b>	1. Number of Health Care Facilities accredited and transfusing. Target All health centre IVs transfusing.
<b>Actual Expenditure By End Q4</b>	0.2
<b>Performance as of End of Q4</b>	Accreditation done for the HCIVs
<b>Reasons for Variations</b>	No variation

## ii) HIV/AIDS

<b>Objective:</b>	Reduce the burden of HIV epidemics and its impact on the socio-development of communities using the multi sectoral approach
<b>Issue of Concern:</b>	1. Reduce the burden of HIV epidemics and its impact on the socio-development of communities using the multi sectoral approach
<b>Planned Interventions:</b>	1. Counseling, giving results and referral of positive blood donors.
<b>Budget Allocation (Billion):</b>	0.100
<b>Performance Indicators:</b>	1. Proportion of TTI Positive Blood Donors referred for treatment. Target 100%
<b>Actual Expenditure By End Q4</b>	0.1
<b>Performance as of End of Q4</b>	100% of positive blood donors referred for treatment for treatment on the identified TTI diseases such as HIV/Aids, Hepatitis and syphilis.
<b>Reasons for Variations</b>	No variation

## iii) Environment

<b>Objective:</b>	Waste management done in a environmentally friendly manner
<b>Issue of Concern:</b>	1. Waste management in a environmentally friendly manner
<b>Planned Interventions:</b>	1. Contract firms to dispose off waste
<b>Budget Allocation (Billion):</b>	0.320
<b>Performance Indicators:</b>	1. Number of Firms contracted for waste disposal. Target 7 firms
<b>Actual Expenditure By End Q4</b>	

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 4

Performance as of End of Q4

Reasons for Variations

iv) Covid

Objective:	To protect staff from contracting COVID 19
Issue of Concern:	1. Minimize contraction of COVID 19 by UBTS staff and blood donors
Planned Interventions:	1. Procurement of adequate quantities of PPEs by category and issuance to staff and blood donors 2. Encourage staff and blood donors to vaccinate against COVID 19
Budget Allocation (Billion):	0.200
Performance Indicators:	1. Quantities of PPEs issued to staff and blood donors. Adequate quantities of PPEs of various categories procured and distributed to staff 2. Number of staff vaccinated. Target 305 staff vaccinated
Actual Expenditure By End Q4	0.2
Performance as of End of Q4	PPEs procured and distributed to staff;
Reasons for Variations	No variation