

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 3

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	6.586	6.586	4.939	4.420	75.0 %	67.0 %	89.5 %
	Non-Wage	14.491	16.991	12.868	11.918	89.0 %	82.2 %	92.6 %
Dev.	GoU	1.234	1.234	0.617	0.317	50.0 %	25.7 %	51.4 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		22.311	24.811	18.424	16.655	82.6 %	74.7 %	90.4 %
Total GoU+Ext Fin (MTEF)		22.311	24.811	18.424	16.655	82.6 %	74.7 %	90.4 %
Arrears		0.018	0.018	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		22.329	24.829	18.424	16.655	82.5 %	74.6 %	90.4 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		22.329	24.829	18.424	16.655	82.5 %	74.6 %	90.4 %
Total Vote Budget Excluding Arrears		22.311	24.811	18.424	16.655	82.6 %	74.7 %	90.4 %

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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 Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	22.329	24.829	18.425	16.655	82.5 %	74.6 %	90.4%
Sub SubProgramme:01 Safe Blood Provision	22.329	24.829	18.425	16.655	82.5 %	74.6 %	90.4%
Total for the Vote	22.329	24.829	18.425	16.655	82.5 %	74.6 %	90.4 %

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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****Sub SubProgramme:01 Safe Blood Provision****Sub Programme: 02 Population Health, Safety and Management****0.132** Bn Shs | Department : 001 Finance and Administration

Reason: Delays in submission of the required documents and a ban in recruitment

*Items***0.101** UShs | 273104 Pension

Reason: Delays in submission of the required documents

0.014 UShs | 221004 Recruitment Expenses

Reason: Ban in recruitment

0.002 UShs | 223004 Guard and Security services

Reason: Delays in processing

0.528 Bn Shs | Department : 002 Blood Donation

Reason: Delays in submission of the required documents and delays in procurement

*Items***0.050** UShs | 224004 Beddings, Clothing, Footwear and related Services

Reason: Late submission of invoices

0.143 UShs | 273105 Gratuity

Reason: Delays in submission of the required documents

0.006 UShs | 281401 Rent

Reason: Delayed submission of demand notice

0.010 UShs | 221011 Printing, Stationery, Photocopying and Binding

Reason: Late submission of invoices

0.257 UShs | 228002 Maintenance-Transport Equipment

Reason: Late submission of invoices

0.067 Bn Shs | Department : 003 Laboratory

Reason: Late submission of invoices

*Items***0.008** UShs | 221011 Printing, Stationery, Photocopying and Binding

Reason: Late submission of invoices

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Safe Blood Provision****Sub Programme: 02 Population Health, Safety and Management****0.027** Bn Shs | Department : 004 Research, Planning and Development

Reason: Late submission of invoices

*Items***0.027** UShs | 221011 Printing, Stationery, Photocopying and Binding

Reason: Late submission of invoices

0.196 Bn Shs | Department : 005 Quality Assurance and Information Management

Reason: Consultancy work ongoing

*Items***0.109** UShs | 225101 Consultancy Services

Reason: Consultancy work ongoing

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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 2023/24	Actuals By END Q 3
Number of audit reports produced	Number	4	3
Audit workplan in place	Yes/No	Yes	Yes
Number of audits conducted	Number	4	3
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 2023/24	Actuals By END Q 3
Blood products available	Number	6	6
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 2023/24	Actuals By END Q 3
Staffing levels, %	Percentage	%	27%
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 2023/24	Actuals By END Q 3
Approved strategic plan in place	Number	1	1

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Safe Blood Provision			
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 2023/24	Actuals By END Q 3
Blood products available	Number	6	6
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 2023/24	Actuals By END Q 3
Blood products available	Number	6	6
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
%age of All MoH planned projects Monitored Annually and Quarterly	Percentage	100%	75%
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 2023/24	Actuals By END Q 3
Annual Efficiency Study undertaken	Yes/No	2	1

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Safe Blood Provision			
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 2023/24	Actuals By END Q 3
Blood products available	Number	6	6
Number of quality controls conducted	Number	4	3
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 2023/24	Actuals By END Q 3
Blood products available	Number	6	6
Project:1672 Retooling of Uganda Blood Transfusion services			
Budget Output: 000003 Facilities and Equipment 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 2023/24	Actuals By END Q 3
Blood products available	Number	6	6
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 2023/24	Actuals By END Q 3
Blood products available	Number	6	6

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Performance highlights for the Quarter

UBTS performance over the quarter are as follows:

1. Recruited 87,176 blood donors
2. Collected 87,176 units of blood against a target of 90,000 units of blood..
3. Issued 64,071 units of safe blood for the management of patients.
4. Under took quarterly monitoring of UBTS activities
5. Hosted The 11th International Congress for African Society for Blood Transfusion (AfSBT)
6. Accreditation process conducted in 2 Regional Blood Banks of Arua and Mbarara
7. Documented and labelled safe blood for supply to to health care facilities
8. Carried out supervision and technical support to the 8 Regional Blood Banks and 8 Blood Collection and Distribution Centres

Variances and Challenges

The main challenges continued to be

1. Inadequate staff. UBTS relies heavily on volunteers to fill the human resource gap for blood collection. However, volunteers are unreliable, uneconomical and have a lot of associated risks.
2. Inadequate medical equipment. UBTS has 1 functional centrifuge of the required 7. Centrifuges are critical for preparation of blood components. It ensures that patients get the right prescribed treatment hence minimizes wastage of blood.
3. Insufficient operational funds for implementing Community Partnership Programme eg Kabaka Foundation. Funds are required for: (1) Mobilization, recruitment and retention of blood donors; (2) Extended camping in communities (3) Blood donation campaigns/collaborations with institutions (4) Special meals and awards for our precious blood donors.

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	22.329	24.829	18.425	16.655	82.5 %	74.6 %	90.4 %
Sub SubProgramme:01 Safe Blood Provision	22.329	24.829	18.425	16.655	82.5 %	74.6 %	90.4 %
000001 Audit and Risk Management	0.060	0.060	0.045	0.045	75.0 %	75.0 %	100.0 %
000003 Facilities and Equipment Management	0.884	0.884	0.267	0.104	30.2 %	11.7 %	39.0 %
000005 Human Resource Management	0.219	0.244	0.189	0.172	86.2 %	78.6 %	91.0 %
000014 Administrative and Support Services	7.188	7.208	5.445	4.810	75.7 %	66.9 %	88.3 %
000015 Monitoring and evaluation	0.380	0.380	0.285	0.265	74.9 %	69.6 %	93.0 %
000063 Quality Assurance Systems	0.674	0.835	0.674	0.548	100.0 %	81.3 %	81.3 %
320004 Blood Collection	8.442	10.117	7.457	6.928	88.3 %	82.1 %	92.9 %
320005 Blood Safety Management	1.450	1.726	1.450	1.244	100.0 %	85.8 %	85.8 %
320024 Laboratory services	2.436	2.779	2.167	2.101	89.0 %	86.2 %	97.0 %
320037 Research, Planning and reporting	0.596	0.596	0.446	0.439	74.9 %	73.7 %	98.4 %
Total for the Vote	22.329	24.829	18.425	16.655	82.5 %	74.6 %	90.4 %

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Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	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	6.586	6.586	4.939	4.420	75.0 %	67.1 %	89.5 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.171	1.464	1.171	1.137	100.0 %	97.1 %	97.1 %
212102 Medical expenses (Employees)	0.060	0.060	0.052	0.047	86.4 %	77.8 %	90.1 %
221001 Advertising and Public Relations	0.400	0.502	0.400	0.394	100.0 %	98.5 %	98.5 %
221002 Workshops, Meetings and Seminars	0.000	0.500	0.000	0.000	0.0 %	0.0 %	0.0 %
221004 Recruitment Expenses	0.030	0.030	0.022	0.008	74.9 %	27.9 %	37.3 %
221007 Books, Periodicals & Newspapers	0.020	0.020	0.015	0.015	74.9 %	74.9 %	100.0 %
221008 Information and Communication Technology Supplies.	0.700	0.876	0.700	0.640	100.0 %	91.4 %	91.4 %
221010 Special Meals and Drinks	1.256	1.306	0.991	0.990	78.9 %	78.8 %	99.9 %
221011 Printing, Stationery, Photocopying and Binding	0.452	0.530	0.417	0.355	92.2 %	78.5 %	85.1 %
221012 Small Office Equipment	0.013	0.013	0.010	0.010	74.9 %	72.6 %	97.0 %
221016 Systems Recurrent costs	0.050	0.050	0.037	0.037	74.6 %	74.6 %	100.0 %
223001 Property Management Expenses	0.300	0.375	0.300	0.298	100.0 %	99.2 %	99.2 %
223002 Property Rates	0.027	0.027	0.020	0.006	74.9 %	23.4 %	31.2 %
223004 Guard and Security services	0.007	0.007	0.005	0.004	74.9 %	49.9 %	66.6 %
223005 Electricity	0.400	0.400	0.300	0.300	74.9 %	74.9 %	100.0 %
223006 Water	0.008	0.008	0.006	0.006	74.9 %	74.9 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.100	0.125	0.100	0.050	100.0 %	49.8 %	49.8 %
224011 Research Expenses	0.202	0.202	0.151	0.151	74.9 %	74.9 %	100.0 %
225101 Consultancy Services	0.193	0.233	0.193	0.084	100.0 %	43.4 %	43.4 %
227001 Travel inland	3.533	4.270	3.383	3.351	95.8 %	94.8 %	99.0 %
227004 Fuel, Lubricants and Oils	2.045	2.289	1.775	1.758	86.8 %	86.0 %	99.0 %
228001 Maintenance-Buildings and Structures	0.150	0.188	0.150	0.149	100.0 %	99.2 %	99.2 %
228002 Maintenance-Transport Equipment	1.230	1.372	1.063	0.781	86.4 %	63.5 %	73.5 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.757	0.757	0.567	0.562	74.9 %	74.3 %	99.2 %
273102 Incapacity, death benefits and funeral expenses	0.045	0.045	0.034	0.031	74.9 %	68.4 %	91.4 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
273104 Pension	0.462	0.462	0.346	0.246	75.0 %	53.2 %	70.9 %
273105 Gratuity	0.249	0.249	0.187	0.044	75.0 %	17.5 %	23.3 %
281401 Rent	0.027	0.027	0.020	0.014	74.9 %	52.4 %	70.0 %
282101 Donations	0.604	0.604	0.452	0.452	74.9 %	74.9 %	100.0 %
312212 Light Vehicles - Acquisition	0.412	0.412	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.350	0.350	0.350	0.213	100.0 %	61.0 %	61.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.472	0.472	0.267	0.104	56.6 %	22.0 %	38.9 %
352899 Other Domestic Arrears Budgeting	0.018	0.018	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	22.329	24.829	18.425	16.655	82.5 %	74.6 %	90.4 %

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	22.329	24.829	18.425	16.655	82.51 %	74.59 %	90.39 %
Sub SubProgramme:01 Safe Blood Provision	22.329	24.829	18.425	16.655	82.51 %	74.59 %	90.4 %
<i>Departments</i>							
001 Finance and Administration	7.467	7.512	5.678	5.027	76.0 %	67.3 %	88.5 %
002 Blood Donation	8.442	10.117	7.457	6.928	88.3 %	82.1 %	92.9 %
003 Laboratory	2.436	2.779	2.167	2.101	89.0 %	86.2 %	97.0 %
004 Research, Planning and Development	0.976	0.976	0.731	0.704	74.9 %	72.1 %	96.3 %
005 Quality Assurance and Information Management	1.774	2.211	1.774	1.578	100.0 %	88.9 %	89.0 %
<i>Development Projects</i>							
1672 Retooling of Uganda Blood Transfusion services	1.234	1.234	0.617	0.317	50.0 %	25.7 %	51.4 %
Total for the Vote	22.329	24.829	18.425	16.655	82.5 %	74.6 %	90.4 %

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Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme 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		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Safe Blood Provision		
<i>Departments</i>		
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 conducted 2. 1 quarterly audit report produced 3. 1 external audit assessment by OAG coordinated 4. Quarter UBTS activities pre- audited	.1. 1 quarterly audit assessment conducted 2. 1 quarterly audit report produced 3. 1 external audit assessment by OAG coordinated 4. Quarter UBTS activities pre- audited	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		10,500.000
227004 Fuel, Lubricants and Oils		4,500.000
	Total For Budget Output	15,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	15,000.000
	Arrears	0.000
	<i>AIA</i>	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. Newly recruited staff oriented 4. 1 quarterly report prepared	1. Payment of salaries, pension and gratuity managed on quarterly basis 2. 1 Quarterly training assessment report produced 3. Newly recruited staff oriented 4. 1 quarterly report prepared	No variation
1. Payment of salaries, pension and gratuity managed on quarterly basis 2. 1 Quarterly training assessment report produced 3. Newly recruited staff oriented 4. 1 quarterly report prepared		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010507 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 2. 1 Quarterly training needs assessment report produced 3. 25 newly recruited staff inducted 4. 1 quarterly technical support report prepared	1. Payment of salaries, pension and gratuity managed 2. 1 Quarterly training needs assessment report produced 3. 25 newly recruited staff inducted 4. 1 quarterly technical support report prepared	No variation
1. Payment of salaries, pension and gratuity managed 2. 1 Quarterly training needs assessment report produced 3. 25 newly recruited staff inducted 4. 1 quarterly technical support report prepared		

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,719.660
221011 Printing, Stationery, Photocopying and Binding	10,020.000
221016 Systems Recurrent costs	12,500.000
227001 Travel inland	7,750.000
227004 Fuel, Lubricants and Oils	21,543.000
Total For Budget Output	69,532.660
Wage Recurrent	0.000
Non Wage Recurrent	69,532.660
Arrears	0.000
<i>AIA</i>	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. Quarter salaries, pension, gratuity, utility bills and property rates paid 2. 1 Quarterly supervision report produced 3. 65 vehicles and 8 buildings maintained quarterly 4. 1 Quarterly reports	.1. 3rd quarter salaries, pension, gratuity, utility bills and property rates paid 2. 1 Quarterly supervision report produced 3. 65 vehicles and 8 buildings maintained quarterly 4. 1 Quarterly reports	No variation
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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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. Quarter salaries, pension, gratuity, utility bills and property rates paid
2. 1 Quarterly supervision report produced
3. 65 vehicles and 8 buildings maintained quarterly
4. 1 Quarterly reports

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	1,406,796.335
221007 Books, Periodicals & Newspapers	5,000.000
221011 Printing, Stationery, Photocopying and Binding	5,450.000
223006 Water	2,000.000
227001 Travel inland	27,511.000
227004 Fuel, Lubricants and Oils	3,920.000
273102 Incapacity, death benefits and funeral expenses	10,100.000
273104 Pension	84,837.564
Total For Budget Output	1,545,614.899
Wage Recurrent	1,406,796.335
Non Wage Recurrent	138,818.564
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,630,147.559
Wage Recurrent	1,406,796.335
Non Wage Recurrent	223,351.224
Arrears	0.000
<i>AIA</i>	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
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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. 250,000 blood donors recruited 2. 1,500 blood collection sites visited 3. 6 Quarterly blood promotional campaigns conducted 4. 90,000 units of blood collected 5. 1 quarterly supervision report prepared	1. 250,000 blood donors recruited 2. 1,500 blood collection sites visited 3. 6 Quarterly blood promotional campaigns conducted 4. 87,176 units of blood collected 5. 1 quarterly supervision report prepared	No variation
1. 250,000 blood donors recruited 2. 1,500 blood collection sites visited 3. 6 Quarterly blood promotional campaigns conducted 4. 90,000 units of blood collected 5. 1 quarterly supervision report prepared		

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	367,579.955
212102 Medical expenses (Employees)	11,808.000
221001 Advertising and Public Relations	195,600.001
221010 Special Meals and Drinks	363,189.802
221011 Printing, Stationery, Photocopying and Binding	13,450.000
223005 Electricity	82,500.000
224004 Beddings, Clothing, Footwear and related Services	39,315.594
227001 Travel inland	998,410.732
227004 Fuel, Lubricants and Oils	512,043.487
228002 Maintenance-Transport Equipment	186,029.890
281401 Rent	14,160.000
282101 Donations	150,775.000
Total For Budget Output	2,934,862.461
Wage Recurrent	0.000
Non Wage Recurrent	2,934,862.461
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,934,862.461
Wage Recurrent	0.000
Non Wage Recurrent	2,934,862.461

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	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. 90, 000 units of blood processed 2.81,000 units of safe blood issued to 534 health care units 3. 23 health care units accredited 4. 1 Quarterly monitoring and technical reports prepared	1. 90, 000 units of blood processed 2.81,000 units of safe blood issued to 534 health care units 3. 23 health care units accredited 4. 1 Quarterly monitoring and technical report prepared	No variation
1. 90, 000 units of blood processed 2.81,000 units of safe blood issued to 534 health care units 3. 23 health care units accredited 4. 1 Quarterly monitoring and technical reports prepared		

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	108,314.961
221011 Printing, Stationery, Photocopying and Binding	8,000.000
221012 Small Office Equipment	3,070.000
223001 Property Management Expenses	159,489.699
223005 Electricity	17,500.000
227001 Travel inland	211,465.000
227004 Fuel, Lubricants and Oils	99,625.000
228001 Maintenance-Buildings and Structures	73,881.740
228002 Maintenance-Transport Equipment	50,481.400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	184,720.000
Total For Budget Output	916,547.800
Wage Recurrent	0.000
Non Wage Recurrent	916,547.800
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	916,547.800

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	916,547.800
	Arrears	0.000
	<i>AIA</i>	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 2. 1 quarterly M&E report produced 3. Monitoring and Evaluation detailed Plan and M&E report and disseminated 4. Mid- term review of UBTS Strategic Plan ongoing	1. 1 Quarterly Monitoring and Evaluation conducted 2. 1 quarterly M&E report produced 3. Monitoring and Evaluation detailed Plan and M&E report and disseminated 4. Mid- term review of UBTS Strategic Plan ongoing	No variation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
227001 Travel inland	60,000.000
227004 Fuel, Lubricants and Oils	14,985.000
Total For Budget Output	74,985.000
Wage Recurrent	0.000
Non Wage Recurrent	74,985.000
Arrears	0.000
<i>AIA</i>	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. 1 UBTS consultative stakeholders planning meeting held in every RBB 2. UBTS planning, research and reporting activities undertaken 3. 2 research studies ongoing	1. 1 UBTS consultative stakeholders planning meeting held in every RBB 2. UBTS planning, research and reporting activities undertaken 3. 2 research studies data collection ongoing	No variation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	8,767.467
224011 Research Expenses	50,514.500
227001 Travel inland	68,499.999

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		<i>US\$ Thousand</i>
Item		Spent
227004 Fuel, Lubricants and Oils		15,000.000
	Total For Budget Output	142,781.966
	Wage Recurrent	0.000
	Non Wage Recurrent	142,781.966
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	217,766.966
	Wage Recurrent	0.000
	Non Wage Recurrent	217,766.966
	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. The 11th International Congress for AfSBT report produced 2. 2 quality assurance assessments conducted 3. 50 Staff mentored in quality system and appropriate use of blood quarterly 4. UBTS policy assessments reports produced 5. Blood regulation formulated	1. The 11th International Congress for AfSBT report produced 2. 2 quality assurance assessments conducted 3. 50 Staff mentored in quality system and appropriate use of blood quarterly 4. UBTS policy assessments report produced 5. Blood regulation being formulated	No variation
1. The 11th International Congress for AfSBT report produced 2. 2 quality assurance assessments conducted 3. 50 Staff mentored in quality system and appropriate use of blood quarterly 4. UBTS policy assessments reports produced 5. Blood regulation formulated		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		61,101.000
221011 Printing, Stationery, Photocopying and Binding		17,332.634
225101 Consultancy Services		83,793.993

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		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		104,282.999
227004 Fuel, Lubricants and Oils		45,753.530
	Total For Budget Output	312,264.156
	Wage Recurrent	0.000
	Non Wage Recurrent	312,264.156
	Arrears	0.000
	<i>AIA</i>	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 set of Electronic donors data base updated and produced 2. BSIS materials procured for labeling 90,000 units of blood 3. Blood information generated quarterly 4. 1 supervision reports	1. 1 set of Electronic donors data base updated and produced 2. BSIS materials procured for labeling 90,000 units of blood 3. Blood information generated quarterly 4. 1 supervision report produced	No variation
1. 1 set of Electronic donors data base updated and produced 2. BSIS materials procured for labeling 90,000 units of blood 3. Blood information generated quarterly 4. 1 supervision reports		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221008 Information and Communication Technology Supplies.		290,600.022
221011 Printing, Stationery, Photocopying and Binding		70,139.845
227001 Travel inland		100,608.001
227004 Fuel, Lubricants and Oils		20,040.000
	Total For Budget Output	481,387.868
	Wage Recurrent	0.000
	Non Wage Recurrent	481,387.868
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	793,652.024

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	793,652.024
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1672 Retooling of Uganda Blood Transfusion services****Budget Output:000003 Facilities and Equipment 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 laboratory equipment and supplies procured 2. Assorted blood collection equipment procured 3. 2 blood collection vehicles procured	. Assorted laboratory equipment and supplies procured 2. Assorted blood collection equipment procured 3. 2 blood collection vehicles procured	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
312233 Medical, Laboratory and Research & appliances - Acquisition	103,872.000
Total For Budget Output	103,872.000
GoU Development	103,872.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	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:**

3. A set of ICT assorted equipment (Routers, Switches, hubs and network cables for 3 regional blood banks) procured	. A set of ICT assorted equipment (Routers, Switches, hubs and network cables for 3 regional blood banks) procured	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
312221 Light ICT hardware - Acquisition	92,050.001
Total For Budget Output	92,050.001
GoU Development	92,050.001

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1672 Retooling of Uganda Blood Transfusion services		
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	195,922.001
	GoU Development	195,922.001
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	6,688,898.811
	Wage Recurrent	1,406,796.335
	Non Wage Recurrent	5,086,180.475
	GoU Development	195,922.001
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	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		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Safe Blood Provision		
<i>Departments</i>		
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 conducted 2. 4 quarterly audit reports produced 3. 1 external audit assessment by OAG coordinated 4. UBTS activities pre audited	1. 3 quarterly audit assessment conducted 2. 3 quarterly audit report produced 3. 3 external audit assessment by OAG coordinated 4. 3rd Quarter UBTS activities pre- audited	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
227001 Travel inland	31,479.000	
227004 Fuel, Lubricants and Oils	13,491.000	
Total For Budget Output	44,970.000	
Wage Recurrent	0.000	
Non Wage Recurrent	44,970.000	
Arrears	0.000	
<i>AIA</i>	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. 65 Newly recruited staff oriented 4. 4 quarterly reports prepared	1. Payment of salaries, pension and gratuity managed for 3 quarters 2. 3 Quarterly training assessment reports produced 3. Newly recruited staff oriented 4. 3 quarterly reports prepared	
NA	NA	

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010507 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 needs assessment reports produced 3. 65 Newly recruited staff inducted 4. 4 quarterly technical support reports prepared	1. Payment of salaries, pension and gratuity managed for 3 quarters 2. 3 Quarterly training needs assessment reports produced 3. 25 newly recruited staff inducted 4. 3 quarterly technical support reports prepared
NA	NA
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,683.660
221004 Recruitment Expenses	8,380.000
221011 Printing, Stationery, Photocopying and Binding	20,000.000
221016 Systems Recurrent costs	37,300.000
227001 Travel inland	27,710.000
227004 Fuel, Lubricants and Oils	43,000.000
Total For Budget Output	172,073.660
Wage Recurrent	0.000
Non Wage Recurrent	172,073.660
Arrears	0.000
<i>AIA</i>	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. 4 Quarterly supervision reports produced 3. 65 vehicles and 8 buildings maintained 4. 4 quarterly reports and 1 Final Account report produced	1. quarter salaries, pension, gratuity, utility bills and property rates for paid for 3 quarters 2. 3 Quarterly supervision report produced 3. 65 vehicles and 8 buildings maintained for 3 quarters 4. 3 Quarterly reports produced
NA	NA
NA	NA

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
211101 General Staff Salaries	4,419,502.436
221007 Books, Periodicals & Newspapers	14,980.000
221011 Printing, Stationery, Photocopying and Binding	15,430.000
223004 Guard and Security services	3,588.808
223006 Water	5,992.000
227001 Travel inland	57,451.000
227004 Fuel, Lubricants and Oils	16,395.000
273102 Incapacity, death benefits and funeral expenses	30,800.000
273104 Pension	245,645.837
Total For Budget Output	4,809,785.081
Wage Recurrent	4,419,502.436
Non Wage Recurrent	390,282.645
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	5,026,828.741
Wage Recurrent	4,419,502.436
Non Wage Recurrent	607,326.305
Arrears	0.000
<i>AIA</i>	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. 1,000,000 blood donors recruited 2. 6,000 sites visited 3. 24 blood promotional campaigns conducted 4. 360,000 units of blood collected 5. 4 quarterly supervision reports prepared	1. 750,000 blood donors recruited 2. 4,500 blood collection sites visited 3. 18 Quarterly blood promotional campaigns conducted 4. 271,507 units of blood collected 5. 3 quarterly supervision report prepared
NA	NA
NA	NA

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	<i>UShs Thousand</i>	
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	766,774.655	
212102 Medical expenses (Employees)	46,683.149	
221001 Advertising and Public Relations	394,000.001	
221010 Special Meals and Drinks	990,081.007	
221011 Printing, Stationery, Photocopying and Binding	36,404.000	
223002 Property Rates	6,192.244	
223005 Electricity	247,170.000	
224004 Beddings, Clothing, Footwear and related Services	49,813.594	
227001 Travel inland	1,996,380.732	
227004 Fuel, Lubricants and Oils	1,250,563.487	
228002 Maintenance-Transport Equipment	634,191.580	
273105 Gratuity	43,504.665	
281401 Rent	14,160.000	
282101 Donations	452,171.000	
	Total For Budget Output	6,928,090.114
	Wage Recurrent	0.000
	Non Wage Recurrent	6,928,090.114
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	6,928,090.114
	Wage Recurrent	0.000
	Non Wage Recurrent	6,928,090.114
	Arrears	0.000
	<i>AIA</i>	0.000
Department:003 Laboratory		
Budget Output:320024 Laboratory services		

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 3

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. 360, 000 units of blood processed 2. 324,000 units of safe blood issued to 534 health care units 3. 92 health care units accredited 4. 4 Quarterly monitoring and technical reports prepared	1. 271,507 units of blood processed 2. 221,198 units of safe blood issued to 534 health care units 3. 69 health care units accredited 4. 3 Quarterly monitoring and technical reports prepared
NA	NA
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	214,501.953
221011 Printing, Stationery, Photocopying and Binding	23,968.000
221012 Small Office Equipment	9,805.502
223001 Property Management Expenses	297,628.555
223005 Electricity	52,430.000
227001 Travel inland	435,258.559
227004 Fuel, Lubricants and Oils	209,170.470
228001 Maintenance-Buildings and Structures	148,731.740
228002 Maintenance-Transport Equipment	146,745.818
228003 Maintenance-Machinery & Equipment Other than Transport	562,265.905
Total For Budget Output	2,100,506.502
Wage Recurrent	0.000
Non Wage Recurrent	2,100,506.502
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,100,506.502
Wage Recurrent	0.000
Non Wage Recurrent	2,100,506.502
Arrears	0.000
<i>AIA</i>	0.000

Department:004 Research, Planning and Development

Budget Output:000015 Monitoring and evaluation

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 3

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 2. 4 quarterly M&E reports produced 3. Monitoring and Evaluation detailed Plan, M&E reports produced and disseminated 4. Mid term review report of UBTS Strategic Plan produced	1. 3 Quarterly Monitoring and Evaluation conducted 2. 3 quarterly M&E reports produced 3. Monitoring and Evaluation detailed Plan and M&E report and disseminated 4. Mid- term review of UBTS Strategic Plan ongoing
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	39,920.000
227001 Travel inland	179,760.000
227004 Fuel, Lubricants and Oils	44,896.058
Total For Budget Output	264,576.058
Wage Recurrent	0.000
Non Wage Recurrent	264,576.058
Arrears	0.000
<i>AIA</i>	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. 32 UBTS consultative stakeholders planning meetings held 2. UBTS plans and budget estimates for FY 2024/25 3. Produce 2 draft final study reports of 2022/23 4. 2 research study reports on blood transfusion prepared	1. 3UBTS consultative stakeholders planning meetings held in every RBB 2. UBTS planning, research and reporting activities undertaken 3. 2 research studies data collection ongoing
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	37,868.001
224011 Research Expenses	151,341.442
227001 Travel inland	205,225.999
227004 Fuel, Lubricants and Oils	44,940.000
Total For Budget Output	439,375.442
Wage Recurrent	0.000

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent 439,375.442
	Arrears 0.000
	<i>AIA</i> 0.000
	Total For Department 703,951.500
	Wage Recurrent 0.000
	Non Wage Recurrent 703,951.500
	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. The 11th International Congress for AfSBT conducted 2. 4 quarterly quality control assessments conducted 3. 200 Staff mentored in quality system and appropriate use of blood 4. UBTS policy and regulations in place	1. The 11th International Congress for AfSBT conducted and a report produced 2. 3 quality assurance assessments conducted 3. 150 Staff mentored in quality system and appropriate use of blood quarterly 4. 3 UBTS policy assessments reports produced 5. Blood regulation being formulated
NA	NA
NA	NA

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	119,947.267
221011 Printing, Stationery, Photocopying and Binding	41,387.022
225101 Consultancy Services	83,793.993
227001 Travel inland	206,999.999
227004 Fuel, Lubricants and Oils	95,653.530
Total For Budget Output	547,781.811
Wage Recurrent	0.000
Non Wage Recurrent	547,781.811
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320005 Blood Safety Management

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 3

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. 4 sets of Electronic donors data base updated and produced 2. BSIS materials procured for labelling 360,000 units of blood 3. Blood information generated quarterly 4. 4 supervision reports	1. 3 set of Electronic donors data base updated and produced 2. BSIS materials procured for labeling 90,000 units of blood 3. Blood information generated for 3 quarters 4. 3 supervision reports produced
NA	NA
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221008 Information and Communication Technology Supplies.	639,900.022
221011 Printing, Stationery, Photocopying and Binding	139,999.844
227001 Travel inland	210,388.001
227004 Fuel, Lubricants and Oils	40,000.000
Total For Budget Output	1,030,287.867
Wage Recurrent	0.000
Non Wage Recurrent	1,030,287.867
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,578,069.678
Wage Recurrent	0.000
Non Wage Recurrent	1,578,069.678
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

Project:1672 Retooling of Uganda Blood Transfusion services

Budget Output:000003 Facilities and Equipment Management

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1672 Retooling of Uganda Blood Transfusion 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. Assorted laboratory equipment and supplies procured 2. Assorted blood collection equipment procured 3. 2 blood collection vehicles procured	. Assorted laboratory equipment and supplies procured 2. Assorted blood collection equipment procured 3. 2 blood collection vehicles procured
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
312233 Medical, Laboratory and Research & appliances - Acquisition	103,872.000
Total For Budget Output	103,872.000
GoU Development	103,872.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	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. One set of ICT assorted equipment and supplies procured	. A set of ICT assorted equipment (Routers, Switches, hubs and network cables for 3 regional blood banks) procured
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
312221 Light ICT hardware - Acquisition	213,384.500
Total For Budget Output	213,384.500
GoU Development	213,384.500
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	317,256.500
GoU Development	317,256.500
External Financing	0.000

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Arrears	0.000
<i>AIA</i>	0.000
GRAND TOTAL	16,654,703.035
Wage Recurrent	4,419,502.436
Non Wage Recurrent	11,917,944.099
GoU Development	317,256.500
External Financing	0.000
Arrears	0.000
<i>AIA</i>	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		
SubProgramme:02		
Sub SubProgramme:01 Safe Blood Provision		
<i>Departments</i>		
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 conducted 2. 4 quarterly audit reports produced 3. 1 external audit assessment by OAG coordinated 4. UBTS activities pre audited	1. 1 quarterly audit assessment conducted 2. 1 quarterly audit report produced 3. 1 external audit assessment by OAG coordinated 4. Quarter UBTS activities pre- audited	1. 1 quarterly audit assessment conducted 2. 1 quarterly audit report produced 3. 1 external audit assessment by OAG coordinated 4. Quarter UBTS activities pre- audited
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. 65 Newly recruited staff oriented 4. 4 quarterly reports prepared	1. Payment of salaries, pension and gratuity managed on quarterly basis 2. 1 Quarterly training assessment report produced 3. 1 quarterly report prepared	1. Payment of salaries, pension and gratuity managed on quarterly basis 2. 1 Quarterly training assessment report produced 3. 1 quarterly report prepared
NA	NA	1. Payment of salaries, pension and gratuity managed on quarterly basis 2. 1 Quarterly training assessment report produced 3. 1 quarterly report prepared

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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Budget Output:000005 Human Resource Management**PIAP Output: 1203010507 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 needs assessment reports produced 3. 65 Newly recruited staff inducted 4. 4 quarterly technical support reports prepared	NA	
NA	NA	1. 1 Quarterly training needs assessment report produced 2. 1 Quarterly technical support report prepared
NA	NA	

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. 4 Quarterly supervision reports produced 3. 65 vehicles and 8 buildings maintained 4. 4 quarterly reports and 1 Final Account report produced	1. Quarter salaries, pension, gratuity, utility bills and property rates paid 2. 1 Quarterly supervision report produced 3. 65 vehicles and 8 buildings maintained quarterly 4. 1 Quarterly reports	1. Quarter salaries, pension, gratuity, utility bills and property rates paid 2. 1 Quarterly supervision report produced 3. 65 vehicles and 8 buildings maintained quarterly 4. 1 Quarterly reports
NA	NA	1.. 1 Quarterly supervision report produced 2. 65 vehicles and 8 buildings maintained quarterly 3. 1 Quarterly reports
NA	NA	1. Quarter salaries, pension, gratuity, utility bills and property rates paid 2. 1 Quarterly supervision report produced 3. 65 vehicles and 8 buildings maintained quarterly 4. 1 Quarterly reports

Department:002 Blood Donation

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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. 1,000,000 blood donors recruited 2. 6,000 sites visited 3. 24 blood promotional campaigns conducted 4. 360,000 units of blood collected 5. 4 quarterly supervision reports prepared	1. 250,000 blood donors recruited 2. 1,500 blood collection sites visited 3. 6 Quarterly blood promotional campaigns conducted 4. 90,000 units of blood collected 5. 1 quarterly supervision report prepared	1. 250,000 blood donors recruited 2. 1,500 blood collection sites visited 3. 6 Quarterly blood promotional campaigns conducted 4. 90,000 units of blood collected 5. 1 quarterly supervision report prepared
NA	NA	1. 250,000 blood donors recruited 2. 1500 blood collection sites visited 3. 6 Quarterly blood promotional campaigns conducted 4. 90000 units of blood collected 5. 1 quarterly supervision report prepared
NA	NA	1. 250,000 blood donors recruited 2. 1,500 blood collection sites visited 3. 6 Quarterly blood promotional campaigns conducted 4. 90,000 units of blood collected 5. 1 quarterly supervision report prepared
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. 360,000 units of blood processed 2.324,000 units of safe blood issued to 534 health care units 3. 92 health care units accredited 4. 4 Quarterly monitoring and technical reports prepared	1. 90,000 units of blood tested 2.81,000 units of safe blood issued to 534 health care units 3. 23 health care units accredited 4. 1 Quarterly monitoring and technical reports prepared	1. 90,000 units of blood tested 2.81,000 units of safe blood issued to 534 health care units 3. 23 health care units accredited 4. 1 Quarterly monitoring and technical reports prepared
NA	NA	1. 90000 units of blood tested 2.81000 units of safe blood issued to 534 health care units 3. 23 health care units accredited 4. 1 Quarterly monitoring and technical reports prepared

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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:		
NA	NA	1. 90, 000 units of blood tested 2.81,000 units of safe blood issued to 534 health care units 3. 23 health care units accredited 4. 1 Quarterly monitoring and technical reports prepared
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. 4 Quarterly Monitoring and Evaluation conducted 2. 4 quarterly M&E reports produced 3. Monitoring and Evaluation detailed Plan, M&E reports produced and disseminated 4. Mid term review report of UBTS Strategic Plan produced	1. 1 Quarterly Monitoring and Evaluation conducted 2. 1 quarterly M&E report produced 3. Monitoring and Evaluation detailed Plan and M&E reports and disseminated 4. Mid- term review of UBTS Strategic Plan conducted	1. 1 Quarterly Monitoring and Evaluation conducted 2. 1 quarterly M&E report produced 3. Monitoring and Evaluation detailed Plan and M&E reports and disseminated 4. Mid- term review of UBTS Strategic Plan conducted
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. 32 UBTS consultative stakeholders planning meetings held 2. UBTS plans and budget estimates for FY 2024/25 3. Produce 2 draft final study reports of 2022/23 4. 2 research study reports on blood transfusion prepared	1. 8 UBTS consultative stakeholders planning meetings held in every RBB 2. UBTS planning, research and reporting activities undertaken 3. 2 research studies reports produced	1. 8 UBTS consultative stakeholders planning meetings held in every RBB 2. UBTS planning, research and reporting activities undertaken 3. 2 research studies reports produced
Department:005 Quality Assurance and Information Management		

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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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. The 11th International Congress for AfSBT conducted 2. 4 quarterly quality control assessments conducted 3. 200 Staff mentored in quality system and appropriate use of blood 4. UBTS policy and regulations in place	1. 2 quality assurance assessments conducted 3. 50 Staff mentored in quality system and appropriate use of blood quarterly 4. UBTS policy produced 5. Blood regulation formulated	1. 2 quality assurance assessments conducted 3. 50 Staff mentored in quality system and appropriate use of blood quarterly 4. UBTS policy produced 5. Blood regulation formulated
NA	NA	1. 2 quality assurance assessments conducted 3. 50 Staff mentored in quality system and appropriate use of blood quarterly 4. UBTS policy produced 5. Blood regulation formulated
NA	NA	1. 2 quality assurance assessments conducted 3. 50 Staff mentored in quality system and appropriate use of blood quarterly 4. UBTS policy produced 5. Blood regulation formulated

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. 4 sets of Electronic donors data base updated and produced 2. BSIS materials procured for labelling 360,000 units of blood 3. Blood information generated quarterly 4. 4 supervision reports	1. 1 Electronic blood donors' data base updated 2. Laboratory medical supplies for 90,000 units of blood procured 3. Blood and its products labeled for safety and ease of traceability 4. Staff reoriented in blood safety information in all the 8 RBBs	1. 1 Electronic blood donors' data base updated 2. Laboratory medical supplies for 90,000 units of blood procured 3. Blood and its products labeled for safety and ease of traceability 4. Staff reoriented in blood safety information in all the 8 RBBs
NA	NA	1. 1 set of Electronic donors data base updated and produced 2. BSIS materials procured for labeling 90000 units of blood 3. Blood information generated quarterly 4. 1 supervision report produced

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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:		
NA	NA	1. 1 Electronic blood donors' data base updated 2. Laboratory medical supplies for 90,000 units of blood procured 3. Blood and its products labeled for safety and ease of traceability 4. Staff reoriented in blood safety information in all the 8 RBBs
<i>Development Projects</i>		
Project:1672 Retooling of Uganda Blood Transfusion services		
Budget Output:000003 Facilities and Equipment 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 laboratory equipment and supplies procured 2. Assorted blood collection equipment procured 3. 2 blood collection vehicles procured	NA	
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. One set of ICT assorted equipment and supplies procured	4. A set of ICT assorted equipment (7 printers and 7 laptop computers)	4. A set of ICT assorted equipment (7 printers and 7 laptop computers)

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Quarter 3

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues**Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q3
142302	Sale of non-produced Government Properties/assets	0.005	0.115
		Total	0.005
			0.115

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Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

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Quarter 3

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Expanding geographical access
Issue of Concern:	1. Expanding geographical access 2. Availability of affordable medicine and health supplies including promoting local production of medicines 3. Increase investment in child health services at all levels
Planned Interventions:	1. Expand infrastructure for blood transfusion service 2. Supply blood to the accredited health care facilities at sub county levels
Budget Allocation (Billion):	0.200
Performance Indicators:	1. Number of Health Care Facilities accredited at sub country levels. Target All health centre IVs transfusing.
Actual Expenditure By End Q3	0.150
Performance as of End of Q3	69 health care facilities accredited
Reasons for Variations	

ii) HIV/AIDS

Objective:	Reduce the burden of HIV epidemics and its impact on the socio-development of communities using the multi sectoral approach
Issue of Concern:	1. Reduce the burden of HIV epidemics and its impact on the socio-development of communities using the multi sectoral approach
Planned Interventions:	1. Counseling, giving results and referral of positive blood donors.
Budget Allocation (Billion):	0.100
Performance Indicators:	1. Proportion of TTI Positive Blood Donors referred for treatment. Target 100%
Actual Expenditure By End Q3	0.075
Performance as of End of Q3	Positive donors refered for treatment
Reasons for Variations	No variation

iii) Environment

Objective:	Waste management done in a environmentally friendly manner
Issue of Concern:	1. Waste management in a environmentally friendly manner
Planned Interventions:	1. Contract firms to dispose off waste
Budget Allocation (Billion):	0.320
Performance Indicators:	1. Number of Firms contracted for waste disposal. Target 7 firms
Actual Expenditure By End Q3	0.24
Performance as of End of Q3	7 firms disposing waste

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Reasons for Variations	No variation
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iv) Covid

Objective:	To protect staff from contracting COVID 19
Issue of Concern:	1. Provision of PPEs to 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 to vaccinate against COVID 19
Budget Allocation (Billion):	0.200
Performance Indicators:	1. Quantities of PPEs issued to staff and blood donors. 360,000 PPEs of various categories procured 2. Number of staff vaccinated. Target 305 staff vaccinate
Actual Expenditure By End Q3	0.150
Performance as of End of Q3	PPEs procured and distributed
Reasons for Variations	No variation