

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 3

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	6.091	6.586	4.939	4.096	81.0 %	67.0 %	82.9 %
	Non-Wage	14.574	14.751	10.712	10.333	74.0 %	70.9 %	96.5 %
Dev.	GoU	2.992	2.992	0.997	0.637	33.3 %	21.3 %	63.9 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		23.657	24.329	16.648	15.066	70.4 %	63.7 %	90.5 %
Total GoU+Ext Fin (MTEF)		23.657	24.329	16.648	15.066	70.4 %	63.7 %	90.5 %
Arrears		0.024	0.024	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		23.681	24.353	16.648	15.066	70.3 %	63.6 %	90.5 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		23.681	24.353	16.648	15.066	70.3 %	63.6 %	90.5 %
Total Vote Budget Excluding Arrears		23.657	24.329	16.648	15.066	70.4 %	63.7 %	90.5 %

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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	23.681	24.353	16.649	15.066	70.3 %	63.6 %	90.5%
Sub SubProgramme:01 Safe Blood Provision	23.681	24.353	16.649	15.066	70.3 %	63.6 %	90.5%
Total for the Vote	23.681	24.353	16.649	15.066	70.3 %	63.6 %	90.5 %

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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: Delays in submission of the required documents		
<i>Items</i>		
0.078	UShs	273104 Pension
Reason: Delays in submission of the required documents		
Bn Shs	Department : 002 Blood Donation	
Reason: Payments were in process		
<i>Items</i>		
0.020	UShs	223002 Property Rates
Reason: Payments were in process		
0.010	UShs	281401 Rent
Reason: Payments were in process		
0.360	Bn Shs	Project : 1672 Retooling of Uganda Blood Transfusion services
Reason: 0		
<i>Items</i>		
0.279	UShs	312212 Light Vehicles - Acquisition
Reason:		
0.081	UShs	312221 Light ICT hardware - Acquisition
Reason:		

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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 3
Number of audit reports produced	Number	5	4
Audit workplan in place	Yes/No	YES	YES
Number of audits conducted	Number	4	3
Number of quarterly Audit reports submitted	Number	4	3
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 3
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 3
Blood products available	Number	6	6
Units of blood collected	Number	300000	259252
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 3
Staffing levels, %	Percentage	85%	63.75

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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 3
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 3
Units of blood collected	Number	300000	259252
Proportion of repeat donors in the system	Proportion	65%	48.75%
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 3
Blood products available	Number	6	6
Number of units of safe blood by category issued to health care units	Number	285000	209345
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 3
No. of Regional Blood Banks (Masaka, Moroto and Arua) constructed	Number	7	3
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 3
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 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 2022/23	Actuals By END Q 3
Blood products available	Number	6	6
Units of blood collected	Number	300000	259252
Proportion of repeat donors in the system	Proportion	65	48.75%
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 3
Medical equipment inventory maintained and updated	Status	6	6

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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 3
Blood products available	Number	6	6

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Performance highlights for the Quarter

89,060 units of blood collected against a target of 75,000 units. This was due to partnership with the Kabaka Foundation and increased donor mobilization by the blood donor recruiters. Similarly safe blood issued to health care facilities were 64,016 units against a target of 67,500 units

Variances and Challenges

The main challenges were:

- (1) Frequent break down of blood collection vehicles;
- (2) Delays in the procurement system;
- (3) Inadequate operational funds for blood collection;
- (4) Inadequate staff. There is over reliance on volunteers who are unreliable and uneconomical; and
- (5) Increased wastage of blood due to lack of component preparatory centrifuges

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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	23.681	24.353	16.649	15.066	70.3 %	63.6 %	90.5 %
Sub SubProgramme:01 Safe Blood Provision	23.681	24.353	16.649	15.066	70.3 %	63.6 %	90.5 %
000001 Audit and Risk Management	0.040	0.040	0.029	0.029	73.0 %	73.0 %	100.0 %
000003 Facilities and Equipment Management	2.892	2.892	0.897	0.618	31.0 %	21.4 %	68.9 %
000005 Human Resource Management	0.210	0.210	0.153	0.134	73.0 %	63.7 %	87.3 %
000014 Administrative and Support Services	6.811	7.306	5.469	4.537	80.3 %	66.6 %	83.0 %
000015 Monitoring and evaluation	0.380	0.380	0.277	0.248	73.0 %	65.4 %	89.5 %
000063 Quality Assurance Systems	0.574	0.574	0.419	0.392	73.0 %	68.4 %	93.6 %
320004 Blood Collection	8.442	8.619	6.224	6.104	73.7 %	72.3 %	98.1 %
320005 Blood Safety Management	1.300	1.300	0.976	0.893	75.1 %	68.7 %	91.5 %
320024 Laboratory services	2.436	2.436	1.768	1.685	72.6 %	69.2 %	95.3 %
320037 Research, Planning and reporting	0.596	0.596	0.435	0.426	73.0 %	71.4 %	97.9 %
Total for the Vote	23.681	24.353	16.649	15.066	70.3 %	63.6 %	90.5 %

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	6.091	6.586	4.939	4.096	81.1 %	67.2 %	82.9 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.025	1.025	0.748	0.736	73.0 %	71.8 %	98.4 %
212102 Medical expenses (Employees)	0.041	0.041	0.027	0.027	66.1 %	65.5 %	99.2 %
221001 Advertising and Public Relations	0.200	0.200	0.146	0.146	73.0 %	73.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.700	0.700	0.511	0.511	73.0 %	73.0 %	100.0 %
221010 Special Meals and Drinks	1.582	1.582	1.155	1.141	73.0 %	72.1 %	98.8 %
221011 Printing, Stationery, Photocopying and Binding	0.666	0.666	0.486	0.444	73.0 %	66.7 %	91.4 %
221012 Small Office Equipment	0.013	0.013	0.010	0.010	73.0 %	72.7 %	99.6 %
221016 Systems Recurrent costs	0.024	0.024	0.018	0.018	73.0 %	73.0 %	100.0 %
223002 Property Rates	0.027	0.027	0.027	0.006	100.0 %	23.4 %	23.4 %
223005 Electricity	0.400	0.400	0.291	0.291	72.7 %	72.7 %	100.0 %
223006 Water	0.008	0.008	0.006	0.006	73.0 %	73.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.380	0.380	0.277	0.277	73.0 %	73.0 %	100.0 %
224011 Research Expenses	0.166	0.166	0.121	0.118	73.0 %	71.2 %	97.5 %
227001 Travel inland	3.774	3.774	2.772	2.681	73.5 %	71.0 %	96.7 %
227004 Fuel, Lubricants and Oils	2.119	2.119	1.547	1.518	73.0 %	71.7 %	98.2 %
228001 Maintenance-Buildings and Structures	0.200	0.200	0.136	0.136	68.0 %	68.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.930	0.930	0.703	0.670	75.6 %	72.1 %	95.3 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.857	0.857	0.625	0.585	73.0 %	68.3 %	93.6 %
273102 Incapacity, death benefits and funeral expenses	0.046	0.046	0.030	0.025	66.1 %	55.6 %	84.1 %
273104 Pension	0.398	0.398	0.319	0.241	80.1 %	60.5 %	75.5 %
273105 Gratuity	0.396	0.573	0.297	0.297	75.0 %	75.0 %	100.0 %
281401 Rent	0.018	0.018	0.018	0.008	100.0 %	46.7 %	46.7 %
282101 Donations	0.606	0.606	0.442	0.440	73.0 %	72.6 %	99.5 %
312212 Light Vehicles - Acquisition	2.892	2.892	0.897	0.618	31.0 %	21.4 %	68.9 %
312221 Light ICT hardware - Acquisition	0.100	0.100	0.100	0.019	100.0 %	19.0 %	19.0 %

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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
352882 Utility Arrears Budgeting	0.016	0.016	0.000	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	0.008	0.008	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	23.681	24.353	16.649	15.066	70.3 %	63.6 %	90.5 %

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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	23.681	24.353	16.649	15.066	70.30 %	63.62 %	90.49 %
Sub SubProgramme:01 Safe Blood Provision	23.681	24.353	16.649	15.066	70.30 %	63.62 %	90.5 %
<i>Departments</i>							
001 Finance and Administration	7.061	7.556	5.652	4.700	80.0 %	66.6 %	83.2 %
002 Blood Donation	8.442	8.619	6.224	6.104	73.7 %	72.3 %	98.1 %
003 Laboratory	2.436	2.436	1.768	1.685	72.6 %	69.2 %	95.3 %
004 Research, Planning and Development	0.976	0.976	0.713	0.674	73.0 %	69.1 %	94.6 %
005 Quality Assurance and Information Management	1.774	1.774	1.295	1.266	73.0 %	71.4 %	97.8 %
<i>Development Projects</i>							
1672 Retooling of Uganda Blood Transfusion services	2.992	2.992	0.997	0.637	33.3 %	21.3 %	63.9 %
Total for the Vote	23.681	24.353	16.649	15.066	70.3 %	63.6 %	90.5 %

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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			
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	No variation
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
227001 Travel inland			7,200.000
227004 Fuel, Lubricants and Oils			2,400.000
Total For Budget Output			9,600.000
Wage Recurrent			0.000
Non Wage Recurrent			9,600.000
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	1. Payment of salaries, pension and gratuity managed on quarterly basis 2. 1 Quarterly training assessment report produced 3.1 Final UBTS restructuring report approved by the Ministry of Public Service 4. 1 quarterly report prepared	No variation
3.1 Final UBTS restructuring report produced	4. 1 quarterly report prepared		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			2,436.500

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		7,199.978
221016 Systems Recurrent costs		5,760.000
227001 Travel inland		13,303.000
227004 Fuel, Lubricants and Oils		4,202.000
Total For Budget Output		32,901.478
	Wage Recurrent	0.000
	Non Wage Recurrent	32,901.478
	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 report produced	1. Salaries, pension, gratuity, utility bills and property rates paid 2. 1Quarterly departmental and supervision report produced 3. 65 vehicles maintained 4. 1 quarterly report produced	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		1,444,846.158
221011 Printing, Stationery, Photocopying and Binding		9,599.698
223006 Water		1,920.000
227001 Travel inland		28,882.400
227004 Fuel, Lubricants and Oils		12,250.000
273102 Incapacity, death benefits and funeral expenses		10,550.000
273104 Pension		86,885.976
273105 Gratuity		13,373.045
Total For Budget Output		1,608,307.277
	Wage Recurrent	1,444,846.158
	Non Wage Recurrent	163,461.119

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	1,650,808.755
	Wage Recurrent	1,444,846.158
	Non Wage Recurrent	205,962.597
	Arrears	0.000
	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. 150,000 potential blood donors mobilized 2. 1 Quarterly blood promotional campaign undertaken 3. 75,000 units of blood collected 4. 75,000 blood donors counseled 5. 1 Quarterly supervision report produced	1. 178,120 potential blood donors mobilized 2. 1 Quarterly blood promotional campaign undertaken 3. 89,060 units of blood collected 4. 89,060 blood donors counseled 5. 1 Quarterly supervision report produced	Units of blood collected exceeded the target by 14,060
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Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	185,063.000
212102 Medical expenses (Employees)	12,256.100
221001 Advertising and Public Relations	48,282.000
221010 Special Meals and Drinks	374,341.608
221011 Printing, Stationery, Photocopying and Binding	11,107.000
223002 Property Rates	1,577.695
223005 Electricity	100,729.775
227001 Travel inland	446,654.000
227004 Fuel, Lubricants and Oils	354,500.000
228002 Maintenance-Transport Equipment	214,626.726
273105 Gratuity	184,406.955
282101 Donations	150,971.277
Total For Budget Output	2,084,516.136
Wage Recurrent	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	2,084,516.136
	Arrears	0.000
	AIA	0.000
	Total For Department	2,084,516.136
	Wage Recurrent	0.000
	Non Wage Recurrent	2,084,516.136
	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. 75,000 units of blood tested	2. 71,250 units	1. 89,060 units of blood tested	Units of blood tested exceeded the target by 14,060 due to increased collection. However safe blood issued were only 64,016 against a target of 71,250 of safe blood.
of safe blood issued to health care facilities	3. 23	2. 64,016 units of safe blood issued to health care facilities	
HCIVs accredited on quarterly basis	4. 1 Quarterly	3. 23 HCIVs accredited on quarterly basis	
monitor & technical support report produced		4. 1 Quarterly monitor & technical support report produced	

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	NA
NA	NA	NA

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	47,801.986
221011 Printing, Stationery, Photocopying and Binding	7,679.977
221012 Small Office Equipment	4,379.520
223005 Electricity	16,800.000
224004 Beddings, Clothing, Footwear and related Services	163,826.375
227001 Travel inland	86,655.600

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
227004 Fuel, Lubricants and Oils			48,800.000
228001 Maintenance-Buildings and Structures			49,992.760
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			218,179.039
		Total For Budget Output	644,115.257
		Wage Recurrent	0.000
		Non Wage Recurrent	644,115.257
		Arrears	0.000
		AIA	0.000
		Total For Department	644,115.257
		Wage Recurrent	0.000
		Non Wage Recurrent	644,115.257
		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. 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	No variation	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221011 Printing, Stationery, Photocopying and Binding			9,586.960
227001 Travel inland			38,531.000
227004 Fuel, Lubricants and Oils			14,085.000
		Total For Budget Output	62,202.960
		Wage Recurrent	0.000
		Non Wage Recurrent	62,202.960

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 3

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

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 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. 1 dissemination report on UBTS strategic plan produced 2. Oriented 75 UBTS staff in planning & budgeting 3. 1 Data collection report on blood use produced 4. 3 research studies on going	No variation
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	17,813.560
224011 Research Expenses	36,853.400
227001 Travel inland	62,853.000
227004 Fuel, Lubricants and Oils	16,215.000
Total For Budget Output	133,734.960
Wage Recurrent	0.000
Non Wage Recurrent	133,734.960
Arrears	0.000
AIA	0.000
Total For Department	195,937.920
Wage Recurrent	0.000
Non Wage Recurrent	195,937.920
Arrears	0.000
AIA	0.000

Department:005 Quality Assurance and Information Management

Budget Output:000063 Quality Assurance Systems

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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. 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	no variation	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221011 Printing, Stationery, Photocopying and Binding			11,607.600
227001 Travel inland			96,032.000
227004 Fuel, Lubricants and Oils			17,810.000
Total For Budget Output			125,449.600
Wage Recurrent			0.000
Non Wage Recurrent			125,449.600
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. Data capture on blood donors compiled 2. Update data base on blood donors 3. Documentation and labelling of blood for supply 4. Orient staff on appropriate Blood Safety Information System	No variation	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221008 Information and Communication Technology Supplies.			167,999.986
221011 Printing, Stationery, Photocopying and Binding			57,599.964
227001 Travel inland			51,472.900
227004 Fuel, Lubricants and Oils			9,600.000

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	286,672.850
	Wage Recurrent	0.000
	Non Wage Recurrent	286,672.850
	Arrears	0.000
	AIA	0.000
	Total For Department	412,122.450
	Wage Recurrent	0.000
	Non Wage Recurrent	412,122.450
	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:

9 blood collection purpose built vehicles procured and delivered	4 blood collection purpose built vehicles procured and delivered	5 vehicles not yet delivered due to insufficient funds release
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	618,000.000
	GoU Development	618,000.000
	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:

	Assorted IT equipment procured and delivered	No variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
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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		
Item		Spent
	Total For Budget Output	19,000.000
	GoU Development	19,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	637,000.000
	GoU Development	637,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	5,624,500.518
	Wage Recurrent	1,444,846.158
	Non Wage Recurrent	3,542,654.360
	GoU Development	637,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Programme:12 Human Capital Development			
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	1.	3 quarterly audit assessments undertaken	
2. 1 External audit assessment by OAG coordinated	2.	3 quarterly audit reports produced	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
227001 Travel inland		21,900.000	
227004 Fuel, Lubricants and Oils		7,300.000	
Total For Budget Output		29,200.000	
Wage Recurrent		0.000	
Non Wage Recurrent		29,200.000	
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	1. Payment of salaries, pension and gratuity managed on quarterly basis for 3 quarters		
2. 4 Quarterly training assessment reports produced	2. 3 Quarterly training assessment reports produced		
3.1 Final UBTS restructuring report produced	3.1 Final UBTS restructuring report approved by the Ministry of Public Service		
4. 4 quarterly reports prepared	4. 3 quarterly reports prepared		

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			7,211.500
221011 Printing, Stationery, Photocopying and Binding			21,899.978
221016 Systems Recurrent costs			17,520.000
227001 Travel inland			49,700.000
227004 Fuel, Lubricants and Oils			37,522.000
	Total For Budget Output		133,853.478
	Wage Recurrent		0.000
	Non Wage Recurrent		133,853.478
	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. 4 Quarterly departmental and supervision reports produced 3. 65 vehicles maintained 4. 4 quarterly reports a nd 1 Final Account report produced		1. Salaries, pension, gratuity, utility bills and property rates paid for 3 quarters 2.3 Quarterly departmental and supervision report produced 3. 65 vehicles maintained each quarter 4. 3 quarterly reports produced	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211101 General Staff Salaries			4,095,893.336
221011 Printing, Stationery, Photocopying and Binding			28,428.510
223006 Water			5,840.000
227001 Travel inland			80,152.327
227004 Fuel, Lubricants and Oils			47,026.770
273102 Incapacity, death benefits and funeral expenses			25,346.477
273104 Pension			241,026.276
273105 Gratuity			13,373.045
	Total For Budget Output		4,537,086.741

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	4,095,893.336
	Non Wage Recurrent	441,193.405
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	4,700,140.219
	Wage Recurrent	4,095,893.336
	Non Wage Recurrent	604,246.883
	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. 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. 518,504 potential blood donors mobilized 2. 3 Quarterly blood promotional campaign undertaken 3. 259,252 units of blood collected 4.259,252 blood donors counseled 5. 3 Quarterly supervision report produced
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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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	576,955.500
212102 Medical expenses (Employees)	26,867.000
221001 Advertising and Public Relations	145,960.000
221010 Special Meals and Drinks	1,141,163.988
221011 Printing, Stationery, Photocopying and Binding	33,785.180
223002 Property Rates	6,192.244
223005 Electricity	239,600.375
227001 Travel inland	1,451,253.670
227004 Fuel, Lubricants and Oils	1,079,700.000
228002 Maintenance-Transport Equipment	670,326.726
273105 Gratuity	283,376.071
281401 Rent	8,400.000

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
282101 Donations		439,926.330	
Total For Budget Output		6,103,507.084	
Wage Recurrent		0.000	
Non Wage Recurrent		6,103,507.084	
Arrears		0.000	
AIA		0.000	
Total For Department		6,103,507.084	
Wage Recurrent		0.000	
Non Wage Recurrent		6,103,507.084	
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	1. 2. 3. 4.	259,252 units of blood tested 209,435 units of safe blood issued to health care facilities 69 HCIVs accredited on quarterly basis 3 Quarterly monitor & technical support reports produced	
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	NA		
1. 4 Tube sealers procured	NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		151,889.586	
221011 Printing, Stationery, Photocopying and Binding		22,426.597	
221012 Small Office Equipment		9,814.020	

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
223005 Electricity			51,100.000
224004 Beddings, Clothing, Footwear and related Services			277,399.999
227001 Travel inland			294,453.000
227004 Fuel, Lubricants and Oils			156,369.700
228001 Maintenance-Buildings and Structures			136,000.000
228003 Maintenance-Machinery & Equipment Other than Transport			585,334.759
	Total For Budget Output		1,684,787.661
	Wage Recurrent		0.000
	Non Wage Recurrent		1,684,787.661
	Arrears		0.000
	AIA		0.000
	Total For Department		1,684,787.661
	Wage Recurrent		0.000
	Non Wage Recurrent		1,684,787.661
	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. 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. 3 Quarterly Monitoring and Evaluation conducted and 3 report produced 2. 2 Monitoring and Evaluation reports disseminated 3. 150 staff oriented in M and E techniques 4. 3 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			48,786.960
227001 Travel inland			146,331.000
227004 Fuel, Lubricants and Oils			53,285.000

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Budget Output	248,402.960
		Wage Recurrent	0.000
		Non Wage Recurrent	248,402.960
		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. 3 dissemination reports on UBTS strategic plan produced 2. Oriented 225 UBTS staff in planning & budgeting 3. 3 Data collection reports on blood use produced 4. 3 research studies on going	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
221011 Printing, Stationery, Photocopying and Binding			64,853.560
224011 Research Expenses			118,221.820
227001 Travel inland			192,213.000
227004 Fuel, Lubricants and Oils			50,515.000
Total For Budget Output			425,803.380
Wage Recurrent			0.000
Non Wage Recurrent			425,803.380
Arrears			0.000
AIA			0.000
Total For Department			674,206.340
Wage Recurrent			0.000
Non Wage Recurrent			674,206.340
Arrears			0.000
AIA			0.000
Department:005 Quality Assurance and Information Management			
Budget Output:000063 Quality Assurance Systems			

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. 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. Accreditation process conducted on 6 RBBs 2. 1 quarterly quality assessment conducted 3. 150 Staff oriented and mentored in quality system and appropriate use of blood 4. Medical supplies for 259,252 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	50,036.351
227001 Travel inland	285,436.720
227004 Fuel, Lubricants and Oils	57,010.000
Total For Budget Output	392,483.071
Wage Recurrent	0.000
Non Wage Recurrent	392,483.071
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 Electronic blood donors data base compiled 2. Laboratory medical supplies for 300,000 units of blood procured 3.4 blood accountability reports prepared 4. Staff reoriented in blood safety information in all the 7 RBBs	1. 3 sets of quarterly Data capture on blood donors compiled 2. Updated data base on blood donors 3. Documentation and labelling of blood for supply done 4. Orient staff on appropriate Blood Safety Information System in the 7 RBBs
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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
221008 Information and Communication Technology Supplies.	510,999.987
221011 Printing, Stationery, Photocopying and Binding	174,191.913
227001 Travel inland	159,272.900

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
227004 Fuel, Lubricants and Oils	29,200.000
Total For Budget Output	873,664.800
Wage Recurrent	0.000
Non Wage Recurrent	873,664.800
Arrears	0.000
AIA	0.000
Total For Department	1,266,147.871
Wage Recurrent	0.000
Non Wage Recurrent	1,266,147.871
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	4 blood collection purpose built vehicles procured and delivered
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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
312212 Light Vehicles - Acquisition	618,000.000
Total For Budget Output	618,000.000
GoU Development	618,000.000
External Financing	0.000
Arrears	0.000
AIA	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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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 IT equipment procured	Assorted IT equipment procured and delivered
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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	19,000.000
Total For Budget Output	19,000.000
GoU Development	19,000.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	637,000.000
GoU Development	637,000.000
External Financing	0.000
Arrears	0.000
AIA	0.000
GRAND TOTAL	15,065,789.175
Wage Recurrent	4,095,893.336
Non Wage Recurrent	10,332,895.839
GoU Development	637,000.000
External Financing	0.000
Arrears	0.000
AIA	0.000

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 3

Quarter 4: Revised Workplan

Annual Plans			Quarter's Plan			Revised Plans		
Programme:12 Human Capital Development								
SubProgramme:02								
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. 1 quarterly audit assessment undertaken 2. 1 quarterly audit report produced			1. 1 quarterly audit assessment undertaken 2. 1 quarterly audit report produced		
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. 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		
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 departmental and supervision reports produced 3. 65 vehicles maintained 4. 4 quarterly reports a nd 1 Final Account report produced			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			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		

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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. 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	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. Gratuity supplementary funds paid to the beneficiaries to carter for the current exciting shortfall.
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	1. Test 75,000 units of blood 2. Issue 71,250 units of safe blood to health care facilities 3. Accredite 23 HCIVs 4. Monitor blood usage and provide technical support to 134 health care facilities 5. Produce quarterly report	1. Test 75,000 units of blood 2. Issue 71,250 units of safe blood to health care facilities 3. Accredite 23 HCIVs 4. Monitor blood usage and provide technical support to 134 health care facilities 5. Produce quarterly report
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	NA	NA
1. 4 Tube sealers procured	NA	NA
Department:004 Research, Planning and Development		

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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 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. 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. 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
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. 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. 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
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. 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. 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

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

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

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

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 FY2022/23	Actuals By End Q3
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 3

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

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 (HCIVs) and other transfusing facilities at sub county levels
Budget Allocation (Billion):	0.200
Performance Indicators:	1. Number of Health Care Facilities accredited and transfusing. Target All health centre IVs transfusing.
Actual Expenditure By End Q3	0.150
Performance as of End of Q3	69 health centres accredited
Reasons for Variations	No variation

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	100% of positive donors were counseled and referred to health centres 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

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 3

Performance as of End of Q3	7 waste disposal firms contracted and handling waste disposal
Reasons for Variations	No variation

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 Q3	0.15
Performance as of End of Q3	PPEs procured and distributed to staff; Some staff vaccinated against COVID 19
Reasons for Variations	No variation