

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 4

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	6.586	6.586	6.586	6.076	100.0 %	92.0 %	92.3 %
	Non-Wage	14.491	16.991	16.991	16.773	117.0 %	115.8 %	98.7 %
Dev.	GoU	1.234	1.234	1.234	1.234	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		22.311	24.811	24.811	24.083	111.2 %	107.9 %	97.1 %
Total GoU+Ext Fin (MTEF)		22.311	24.811	24.811	24.083	111.2 %	107.9 %	97.1 %
Arrears		0.018	0.018	0.018	0.018	100.0 %	100.0 %	100.0 %
Total Budget		22.329	24.829	24.829	24.101	111.2 %	107.9 %	97.1 %
<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	24.829	24.101	111.2 %	107.9 %	97.1 %
Total Vote Budget Excluding Arrears		22.311	24.811	24.811	24.083	111.2 %	107.9 %	97.1 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	22.329	24.829	24.829	24.101	111.2 %	107.9 %	97.1%
Sub SubProgramme:01 Safe Blood Provision	22.329	24.829	24.829	24.101	111.2 %	107.9 %	97.1%
Total for the Vote	22.329	24.829	24.829	24.101	111.2 %	107.9 %	97.1 %

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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****0.163** Bn Shs Department : 002 Blood Donation

Reason: Delays in submitting the required documents

*Items***0.100** UShs 273105 Gratuity

Reason: Delays in submitting the required documents

0.063 UShs 273104 Pension

Reason: Delays in submitting the required documents

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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 4
Number of audit reports produced	Number	4	4
Audit workplan in place	Yes/No	Yes	Yes
Number of audits conducted	Number	4	4
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 4
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 4
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 4
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 4
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 4
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 4
%age of All MoH planned projects Monitored Annually and Quarterly	Percentage	100%	100%
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 4
Annual Efficiency Study undertaken	Yes/No	2	2

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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 4
Blood products available	Number	6	6
Number of quality controls conducted	Number	4	4
Budget Output: 320005 Blood Safety Management			
PIAP Output: 1203010501 Blood products available			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
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 4
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 4
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 86,456 blood donors
2. Collected 86,456 units of blood against a target of 90,000 units of blood..
3. Issued 76,860 units of safe blood for the management of patients.
4. Undertook quarterly monitoring of UBTS activities in all the 8 Regional Blood Banks
5. Hosted The 11th International Congress for African Society for Blood Transfusion (AfSBT)
6. Accreditation process conducted in 2 Regional Blood Banks of Mbale and Fort portal
7. Documented and labelled 76,860 safe blood for supply to 536 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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	22.329	24.829	24.829	24.101	111.2 %	107.9 %	97.1 %
Sub SubProgramme:01 Safe Blood Provision	22.329	24.829	24.829	24.101	111.2 %	107.9 %	97.1 %
000001 Audit and Risk Management	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	0.884	0.884	0.884	0.884	100.0 %	99.9 %	100.0 %
000005 Human Resource Management	0.219	0.244	0.244	0.244	111.3 %	111.3 %	100.0 %
000014 Administrative and Support Services	7.188	7.208	7.208	6.644	100.3 %	92.4 %	92.2 %
000015 Monitoring and evaluation	0.380	0.380	0.380	0.380	100.0 %	100.0 %	100.0 %
000063 Quality Assurance Systems	0.674	0.835	0.835	0.835	123.9 %	123.9 %	100.0 %
320004 Blood Collection	8.442	10.117	10.117	9.954	119.8 %	117.9 %	98.4 %
320005 Blood Safety Management	1.450	1.726	1.726	1.726	119.0 %	119.0 %	100.0 %
320024 Laboratory services	2.436	2.779	2.779	2.779	114.1 %	114.1 %	100.0 %
320037 Research, Planning and reporting	0.596	0.596	0.596	0.596	100.0 %	100.0 %	100.0 %
Total for the Vote	22.329	24.829	24.829	24.101	111.2 %	107.9 %	97.1 %

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	6.586	6.586	6.586	6.076	100.0 %	92.3 %	92.3 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.171	1.464	1.464	1.464	125.1 %	125.1 %	100.0 %
212102 Medical expenses (Employees)	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.400	0.502	0.502	0.502	125.4 %	125.4 %	100.0 %
221002 Workshops, Meetings and Seminars	0.000	0.500	0.500	0.500	0.0 %	0.0 %	100.0 %
221004 Recruitment Expenses	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.700	0.876	0.876	0.876	125.1 %	125.1 %	100.0 %
221010 Special Meals and Drinks	1.256	1.306	1.306	1.306	104.0 %	104.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.452	0.530	0.530	0.530	117.3 %	117.3 %	100.0 %
221012 Small Office Equipment	0.013	0.013	0.013	0.013	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.300	0.375	0.375	0.375	125.1 %	125.1 %	100.0 %
223002 Property Rates	0.027	0.027	0.027	0.027	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.007	0.007	0.007	0.007	100.0 %	100.0 %	100.0 %
223005 Electricity	0.400	0.400	0.400	0.400	100.0 %	100.0 %	100.0 %
223006 Water	0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.100	0.125	0.125	0.125	125.1 %	125.1 %	100.0 %
224011 Research Expenses	0.202	0.202	0.202	0.202	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.193	0.233	0.233	0.233	120.8 %	120.8 %	100.0 %
227001 Travel inland	3.533	4.270	4.270	4.270	120.9 %	120.9 %	100.0 %
227004 Fuel, Lubricants and Oils	2.045	2.289	2.289	2.289	111.9 %	111.9 %	100.0 %
228001 Maintenance-Buildings and Structures	0.150	0.188	0.188	0.188	125.1 %	125.1 %	100.0 %
228002 Maintenance-Transport Equipment	1.230	1.372	1.372	1.372	111.5 %	111.5 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.757	0.757	0.757	0.757	100.0 %	100.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.045	0.045	0.045	0.045	100.0 %	100.0 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
273104 Pension	0.462	0.462	0.462	0.344	100.0 %	74.6 %	74.6 %
273105 Gratuity	0.249	0.249	0.249	0.149	100.0 %	59.8 %	59.8 %
281401 Rent	0.027	0.027	0.027	0.027	100.0 %	100.0 %	100.0 %
282101 Donations	0.604	0.604	0.604	0.604	100.0 %	100.0 %	100.0 %
312212 Light Vehicles - Acquisition	0.412	0.412	0.412	0.411	100.0 %	99.8 %	99.8 %
312221 Light ICT hardware - Acquisition	0.350	0.350	0.350	0.350	100.0 %	100.0 %	100.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.472	0.472	0.472	0.472	100.0 %	100.0 %	100.0 %
352899 Other Domestic Arrears Budgeting	0.018	0.018	0.018	0.018	100.0 %	97.1 %	97.1 %
Total for the Vote	22.329	24.829	24.829	24.101	111.2 %	107.9 %	97.1 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	22.329	24.829	24.829	24.101	111.20 %	107.94 %	97.07 %
Sub SubProgramme:01 Safe Blood Provision	22.329	24.829	24.829	24.101	111.20 %	107.94 %	97.1 %
<i>Departments</i>							
001 Finance and Administration	7.467	7.512	7.512	6.948	100.6 %	93.1 %	92.5 %
002 Blood Donation	8.442	10.117	10.117	9.954	119.8 %	117.9 %	98.4 %
003 Laboratory	2.436	2.779	2.779	2.779	114.1 %	114.1 %	100.0 %
004 Research, Planning and Development	0.976	0.976	0.976	0.976	100.0 %	100.0 %	100.0 %
005 Quality Assurance and Information Management	1.774	2.211	2.211	2.211	124.6 %	124.6 %	100.0 %
<i>Development Projects</i>							
1672 Retooling of Uganda Blood Transfusion services	1.234	1.234	1.234	1.234	100.0 %	100.0 %	100.0 %
Total for the Vote	22.329	24.829	24.829	24.101	111.2 %	107.9 %	97.1 %

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

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 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
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
227001 Travel inland	10,521.000
227004 Fuel, Lubricants and Oils	4,509.000
Total For Budget Output	15,030.000
Wage Recurrent	0.000
Non Wage Recurrent	15,030.000
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. 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	No variation
1. Payment of salaries, pension and gratuity managed on quarterly basis 2. 1 Quarterly training assessment report produced 3. 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. 1 Quarterly training needs assessment report produced
2. 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)	9,352.340
221004 Recruitment Expenses	21,620.000
221011 Printing, Stationery, Photocopying and Binding	5,020.112
221016 Systems Recurrent costs	12,700.000
227001 Travel inland	12,290.000
227004 Fuel, Lubricants and Oils	10,793.000
Total For Budget Output	71,775.452
Wage Recurrent	0.000
Non Wage Recurrent	71,775.452
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. 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 report produced	No variation
1.. 1 Quarterly supervision report produced 2. 65 vehicles and 8 buildings maintained quarterly 3. 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		

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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		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		1,656,800.778
221007 Books, Periodicals & Newspapers		5,020.000
221011 Printing, Stationery, Photocopying and Binding		9,590.000
223004 Guard and Security services		3,603.192
223006 Water		2,008.000
227001 Travel inland		17,609.000
227004 Fuel, Lubricants and Oils		8,605.000
273102 Incapacity, death benefits and funeral expenses		14,200.000
273104 Pension		98,806.047
352899 Other Domestic Arrears Budgeting		17,764.001
	Total For Budget Output	1,834,006.018
	Wage Recurrent	1,656,800.778
	Non Wage Recurrent	159,441.239
	Arrears	17,764.001
	<i>AIA</i>	0.000
	Total For Department	1,920,811.470
	Wage Recurrent	1,656,800.778
	Non Wage Recurrent	246,246.691
	Arrears	17,764.001
	<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. 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. 86,456 units of blood collected 5. 1 quarterly supervision report prepared	A variation of 3,965 units of blood deficit due to vaccination against yellow fever disease.

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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. 1500 blood collection sites visited 3. 6 Quarterly blood promotional campaigns conducted 4. 90000 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		

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	234,025.345
212102 Medical expenses (Employees)	13,316.851
221001 Advertising and Public Relations	107,599.999
221002 Workshops, Meetings and Seminars	499,999.999
221010 Special Meals and Drinks	316,213.926
221011 Printing, Stationery, Photocopying and Binding	21,142.000
223002 Property Rates	20,307.756
223005 Electricity	82,830.000
224004 Beddings, Clothing, Footwear and related Services	75,286.406
227001 Travel inland	505,619.268
227004 Fuel, Lubricants and Oils	371,479.999
228002 Maintenance-Transport Equipment	507,851.906
273105 Gratuity	105,274.407
281401 Rent	12,840.000
282101 Donations	151,829.000
Total For Budget Output	3,025,616.862
Wage Recurrent	0.000
Non Wage Recurrent	3,025,616.862
Arrears	0.000
<i>AIA</i>	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	3,025,616.862
	Wage Recurrent	0.000
	Non Wage Recurrent	3,025,616.862
	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 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. 86,456 units of blood tested 2.76,860 units of safe blood issued to 534 health care units 3. 23 health care units accredited 4. 1 Quarterly monitoring and technical reports prepared	Short fall of 30,895 units of safe blood due to high prevalence of TTIs
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		
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		

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	53,840.049
221011 Printing, Stationery, Photocopying and Binding	16,064.000
221012 Small Office Equipment	3,692.498
223001 Property Management Expenses	77,671.444
223005 Electricity	17,570.000
227001 Travel inland	127,691.441
227004 Fuel, Lubricants and Oils	65,461.560
228001 Maintenance-Buildings and Structures	38,918.260
228002 Maintenance-Transport Equipment	83,100.182
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	194,358.095

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	678,367.529
	Wage Recurrent	0.000
	Non Wage Recurrent	678,367.529
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	678,367.529
	Wage Recurrent	0.000
	Non Wage Recurrent	678,367.529
	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 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 produced and disseminated	Mid Term review of the Strategic Plan not conducted due to insufficient funds
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		40,080.000
227001 Travel inland		60,240.000
227004 Fuel, Lubricants and Oils		15,046.256
	Total For Budget Output	115,366.256
	Wage Recurrent	0.000
	Non Wage Recurrent	115,366.256
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:320037 Research, Planning and reporting

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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. 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	Research studies not finalized due to insufficient funds
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	22,131.198
224011 Research Expenses	50,715.558
227001 Travel inland	68,774.000
227004 Fuel, Lubricants and Oils	15,059.686
Total For Budget Output	156,680.442
Wage Recurrent	0.000
Non Wage Recurrent	156,680.442
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	272,046.698
Wage Recurrent	0.000
Non Wage Recurrent	272,046.698
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. 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 2. 50 Staff mentored in quality system and appropriate use of blood quarterly 3. UBTS Draft policy produced 5. Blood regulation Impact Assessment report produced	No variation
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VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 4

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. 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		

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,172.733
221011 Printing, Stationery, Photocopying and Binding	26,264.165
225101 Consultancy Services	149,419.313
227001 Travel inland	51,957.000
227004 Fuel, Lubricants and Oils	29,446.470
Total For Budget Output	287,259.681
Wage Recurrent	0.000
Non Wage Recurrent	287,259.681
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 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	No variation
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VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 4

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. 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

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

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

Item	Spent
221008 Information and Communication Technology Supplies.	235,799.962
221011 Printing, Stationery, Photocopying and Binding	35,140.156
227001 Travel inland	64,831.999
227004 Fuel, Lubricants and Oils	10,040.000
Total For Budget Output	345,812.117
Wage Recurrent	0.000
Non Wage Recurrent	345,812.117
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	633,071.798
Wage Recurrent	0.000
Non Wage Recurrent	633,071.798
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 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
312212 Light Vehicles - Acquisition	411,350.001
312233 Medical, Laboratory and Research & appliances - Acquisition	368,300.000
Total For Budget Output	779,650.001
GoU Development	779,650.001
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:

4. A set of ICT assorted equipment (7 printers and 7 laptop computers)	A set of ICT assorted equipment (7 printers and 7 laptop computers)	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
312221 Light ICT hardware - Acquisition	136,615.472
Total For Budget Output	136,615.472
GoU Development	136,615.472
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	916,265.473
GoU Development	916,265.473

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
GRAND TOTAL		7,446,179.830
	Wage Recurrent	1,656,800.778
	Non Wage Recurrent	4,855,349.578
	GoU Development	916,265.473
	External Financing	0.000
	Arrears	17,764.001
	<i>AIA</i>	0.000

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Safe Blood Provision		
<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. 4 quarterly audit assessments conducted 2. 4 quarterly audit reports produced 3. 3 external audit assessments by OAG coordinated 4. UBTS activities pre- audited for 4 quarters	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
227001 Travel inland	42,000.000	
227004 Fuel, Lubricants and Oils	18,000.000	
	Total For Budget Output	60,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	60,000.000
	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. 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 4 quarters 2. 4 Quarterly training assessment reports produced 3. 4 quarterly reports prepared	
NA	NA	

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010507 Human 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	NA
2. 4 Quarterly training needs assessment reports produced	
3. 65 Newly recruited staff inducted	
4. 4 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)	45,036.000
221004 Recruitment Expenses	30,000.000
221011 Printing, Stationery, Photocopying and Binding	25,020.112
221016 Systems Recurrent costs	50,000.000
227001 Travel inland	40,000.000
227004 Fuel, Lubricants and Oils	53,793.000
Total For Budget Output	243,849.112
Wage Recurrent	0.000
Non Wage Recurrent	243,849.112
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	1. Salaries, pension, gratuity, utility bills and property rates for 4 quarters paid
2. 4 Quarterly supervision reports produced	2. 4 Quarterly supervision reports produced
3. 65 vehicles and 8 buildings maintained	3. 65 vehicles and 8 buildings maintained in all the 4 quarters
4. 4 quarterly reports and 1 Final Account report produced	4. 4 Quarterly reports produced
NA	NA
NA	NA

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
211101 General Staff Salaries	6,076,303.214
221007 Books, Periodicals & Newspapers	20,000.000
221011 Printing, Stationery, Photocopying and Binding	25,020.000
223004 Guard and Security services	7,192.000
223006 Water	8,000.000
227001 Travel inland	75,060.000
227004 Fuel, Lubricants and Oils	25,000.000
273102 Incapacity, death benefits and funeral expenses	45,000.000
273104 Pension	344,451.884
352899 Other Domestic Arrears Budgeting	17,764.001
Total For Budget Output	6,643,791.099
Wage Recurrent	6,076,303.214
Non Wage Recurrent	549,723.884
Arrears	17,764.001
<i>AIA</i>	0.000
Total For Department	6,947,640.211
Wage Recurrent	6,076,303.214
Non Wage Recurrent	853,572.996
Arrears	17,764.001
<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. 250,000 blood donors recruited 2. 1,500 blood collection sites visited 3. 24 Quarterly blood promotional campaigns conducted 4. 356,035 units of blood collected 5. 4 quarterly supervision reports prepared
NA	NA

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000,800.000
212102 Medical expenses (Employees)	60,000.000
221001 Advertising and Public Relations	501,600.000
221002 Workshops, Meetings and Seminars	499,999.999
221010 Special Meals and Drinks	1,306,294.933
221011 Printing, Stationery, Photocopying and Binding	57,546.000
223002 Property Rates	26,500.000
223005 Electricity	330,000.000
224004 Beddings, Clothing, Footwear and related Services	125,100.000
227001 Travel inland	2,502,000.000
227004 Fuel, Lubricants and Oils	1,622,043.486
228002 Maintenance-Transport Equipment	1,142,043.486
273105 Gratuity	148,779.072
281401 Rent	27,000.000
282101 Donations	604,000.000
Total For Budget Output	9,953,706.976
Wage Recurrent	0.000
Non Wage Recurrent	9,953,706.976
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	9,953,706.976
Wage Recurrent	0.000
Non Wage Recurrent	9,953,706.976
Arrears	0.000
<i>AIA</i>	0.000

Department:003 Laboratory

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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. 356,035 units of blood tested 2.293,105 units of safe blood issued to 534 health care units 3. 92 health care units accredited 4. 4 Quarterly monitoring and technical reports prepared
NA	NA
NA	NA
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)	268,342.002
221011 Printing, Stationery, Photocopying and Binding	40,032.000
221012 Small Office Equipment	13,498.000
223001 Property Management Expenses	375,299.999
223005 Electricity	70,000.000
227001 Travel inland	562,950.000
227004 Fuel, Lubricants and Oils	274,632.030
228001 Maintenance-Buildings and Structures	187,650.000
228002 Maintenance-Transport Equipment	229,846.000
228003 Maintenance-Machinery & Equipment Other than Transport	756,624.000
Total For Budget Output	2,778,874.031
Wage Recurrent	0.000
Non Wage Recurrent	2,778,874.031
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,778,874.031
Wage Recurrent	0.000
Non Wage Recurrent	2,778,874.031
Arrears	0.000
<i>AIA</i>	0.000
Department:004 Research, Planning and Development	

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 4

Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****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. 4 Quarterly Monitoring and Evaluation conducted 2. 4 quarterly M&E reports produced 3. Monitoring and Evaluation detailed Plan and M&E reports produced and disseminated
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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	80,000.000
227001 Travel inland	240,000.000
227004 Fuel, Lubricants and Oils	59,942.314
Total For Budget Output	379,942.314
Wage Recurrent	0.000
Non Wage Recurrent	379,942.314
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. 32 UBTS consultative stakeholders planning meetings held 2. UBTS planning, research and reporting activities undertaken for all the 4 quarters 3. 2 research studies are at advanced stages
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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	59,999.199
224011 Research Expenses	202,057.000
227001 Travel inland	273,999.999
227004 Fuel, Lubricants and Oils	59,999.686
Total For Budget Output	596,055.884

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	596,055.884
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	975,998.198
	Wage Recurrent	0.000
	Non Wage Recurrent	975,998.198
	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. 4 quality assurance assessments conducted 2. 200 Staff mentored in quality system and appropriate use of blood quarterly 3. UBTS policy under formulation 5. Blood regulation Impact Assessment report produced
NA	NA
NA	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)	150,120.000
221011 Printing, Stationery, Photocopying and Binding	67,651.187
225101 Consultancy Services	233,213.306
227001 Travel inland	258,956.999
227004 Fuel, Lubricants and Oils	125,100.000
Total For Budget Output	835,041.492
Wage Recurrent	0.000
Non Wage Recurrent	835,041.492
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 in all the 4 quarters 2. Laboratory medical supplies for 360,000 units of blood procured 3. Blood and its products labeled for safety and ease of traceability in all the 4 quarters 4. Staff reoriented in blood safety information management in all the 8 RBBs
NA	NA
NA	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
221008 Information and Communication Technology Supplies.	875,699.984
221011 Printing, Stationery, Photocopying and Binding	175,140.000
227001 Travel inland	275,220.000
227004 Fuel, Lubricants and Oils	50,040.000
Total For Budget Output	1,376,099.984
Wage Recurrent	0.000
Non Wage Recurrent	1,376,099.984
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,211,141.476
Wage Recurrent	0.000
Non Wage Recurrent	2,211,141.476
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
Project:1672 Retooling of Uganda Blood Transfusion services	
Budget Output:000003 Facilities and Equipment Management	

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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		1. Assorted laboratory equipment and supplies procured 2. Assorted blood collection equipment procured 3. 2 blood collection vehicles procured	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>US\$ Thousand</i>
Item			Spent
312212 Light Vehicles - Acquisition			411,350.001
312233 Medical, Laboratory and Research & appliances - Acquisition			472,172.000
	Total For Budget Output		883,522.001
	GoU Development		883,522.001
	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 (7 printers and 7 laptop computers)	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>US\$ Thousand</i>
Item			Spent
312221 Light ICT hardware - Acquisition			349,999.972
	Total For Budget Output		349,999.972
	GoU Development		349,999.972
	External Financing		0.000
	Arrears		0.000
	<i>AIA</i>		0.000
	Total For Project		1,233,521.973
	GoU Development		1,233,521.973

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	24,100,882.865
	Wage Recurrent	6,076,303.214
	Non Wage Recurrent	16,773,293.677
	GoU Development	1,233,521.973
	External Financing	0.000
	Arrears	17,764.001
	<i>AIA</i>	0.000

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 4

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

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q4
142302	Sale of non-produced Government Properties/assets	0.005	0.115
Total		0.005	0.115

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

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 Q4	0.2
Performance as of End of Q4	92 health care facilities 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 Q4	0.1
Performance as of End of Q4	Blood donors with HIV positive results were referred to hospitals for management
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 Q4	0.32
Performance as of End of Q4	7 firms to dispose off waste were contracted d

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 4

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 Q4	0.2
Performance as of End of Q4	360,000 units of PPEs were procured and distributed to staff and blood donors
Reasons for Variations	No variation