

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 1

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	6,090,954.208	6,585,954.208	1,522,738.552	1,337,427.884	25.0 %	22.0 %	87.8 %
	Non-Wage	14,574,077.60	14,574,077.60	3,619,231.798	3,297,148.375	24.8 %	22.6 %	91.1 %
Dev.	GoU	2,992,000.000	2,992,000.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		23,657,031.81	24,152,031.81	5,141,970.350	4,634,576.259	21.7 %	19.6 %	90.1 %
Total GoU+Ext Fin (MTEF)		23,657,031.81	24,152,031.81	5,141,970.350	4,634,576.259	21.7 %	19.6 %	90.1 %
	Arrears	23,909.379	23,909.379	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		23,680,941.19	24,175,941.19	5,141,970.350	4,634,576.259	21.7 %	19.6 %	90.1 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		23,680,941.19	24,175,941.19	5,141,970.350	4,634,576.259	21.7 %	19.6 %	90.1 %
Total Vote Budget Excluding Arrears		23,657,031.817	24,152,031.817	5,141,970.350	4,634,576.259	21.7 %	19.6 %	90.1 %

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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 Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	23.681	24.176	5.142	4.634	5.1 %	4.6 %	90.1 %
Sub SubProgramme:01 Safe Blood Provision	23.681	24.176	5.142	4.634	5.1 %	4.6 %	90.1 %
Total for the Vote	23.681	24.176	5.142	4.634	5.1 %	4.6 %	90.1 %

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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>		
0.007	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delays in submission of invoices		
0.023	UShs	273104 Pension
Reason: Delays in submission of the required documents		
0.013	UShs	273105 Gratuity
Reason: No variation		
	Bn Shs	Department : 002 Blood Donation
Reason: Delays in payments		
<i>Items</i>		
0.004	UShs	212102 Medical expenses (Employees)
Reason: Delays in payments		
0.086	UShs	273105 Gratuity
Reason: No variation		
0.003	UShs	281401 Rent
Reason: No variation		
	Bn Shs	Department : 003 Laboratory
Reason: Delays in invoicing by the suppliers		
<i>Items</i>		
0.002	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delays in invoicing by the suppliers		
0.035	UShs	224004 Beddings, Clothing, Footwear and related Services
Reason: Delays in invoicing by the suppliers		
0.044	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: Delays in invoicing by the suppliers		
0.000	Bn Shs	Project : 1672 Retooling of Uganda Blood Transfusion services

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Safe Blood Provision

Sub Programme: 02 Population Health, Safety and Management

Reason: 0

Items

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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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of audit reports produced	Number	5	2
Audit workplan in place	Yes/No	YES	Yes
Number of audits conducted	Number	4	1
Number of quarterly Audit reports submitted	Number	4	1
PIAP Output 1203010517 Service delivery monitored			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of Health Facilities Monitored	Number	7	7
Budget Output 000005 Human Resource Management			
PIAP Output 1203010501 Blood products available			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Blood products available	Number	6	6
Units of blood collected	Number	300000	90273
PIAP Output 1203010511 Human resources recruited to fill vacant posts			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Staffing levels, %	Percentage	85%	21.25
Budget Output 000014 Administrative and Support Services			
PIAP Output 1203010506 Governance and management structures reformed and functional			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Units of blood collected	Number	300000	90273
Proportion of repeat donors in the system	Proportion	65%	16.25
Department:003 Laboratory			
Budget Output 320024 Laboratory services			
PIAP Output 1203010501 Blood products available			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Blood products available	Number	6	6
Number of units of safe blood by category issued to health care units	Number	285000	71527
Department:004 Research, Planning and Development			
Budget Output 000015 Monitoring and evaluation			
PIAP Output 1203010501 Blood products available			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of Regional Blood Banks (Masaka, Moroto and Arua) constructed	Number	7	0
Blood products available	Number	6	6
Budget Output 320037 Research, Planning and reporting			
PIAP Output 1203010538 Resources mobilized and utilized efficiently			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Blood products available	Number	6	6
Number of quality controls conducted	Number	4	1

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Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Safe Blood Provision			
Department:005 Quality Assurance and Information Management			
Budget Output 320005 Blood Safety Management			
PIAP Output 1203010501 Blood products available			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Blood products available	Number	6	6
Units of blood collected	Number	300000	90273
Proportion of repeat donors in the system	Proportion	65	16.25
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Medical equipment inventory maintained and updated	Status	6	2
Budget Output 320005 Blood safety management			
PIAP Output 1203010501 Blood products available			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Blood products available	Number	6	6

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Performance highlights for the Quarter

UBTS performance over the quarter are as follows:

1. Mobilized 180,546 potential blood donors
2. Collected 90,273 units of blood against a target of 75,000 units of blood.. This is an increase of 15,273 units of blood in absolute terms and a percentage of about 20% increase.
3. Issued 71,527 units of safe blood against a target of 67,500 safe units of blood to 534 health care units for the management of patients.
4. Finalized and submitted UBTS restructuring report to Ministry of Public Service for approval
5. Under took quarterly monitoring of UBTS activities
6. Participated in the 10th International Congress for African Society for Blood Transfusion (AfSBT) in Dakar Senegal
7. Accreditation process conducted in 2 Regional Blood Banks
8. Documented and labelled safe blood for supply to health care facilities
9. Carried out supervision and technical support to the 8 Regional Blood Banks and 8 Blood Collection and Distribution Centres

Matters to note in budget execution

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. Frequent break down of blood collection vehicle. UBTS has a total of 63 vehicles of which 55 have exceeded the recommended mileage of 250,000km and are over 10 years old.
3. 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.
4. Insufficient operational funds for implementing Community Partnership Programme eg Kabaka Foundation require funds 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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	23.681	24.176	5.143	4.635	21.7 %	19.6 %	90.1 %
Sub SubProgramme:01 Safe Blood Provision	23.681	24.176	5.143	4.635	21.7 %	19.6 %	90.1 %
000001 Audit and Risk Management	0.040	0.040	0.010	0.010	25.0 %	25.0 %	100.0 %
000003 Facilities and Equipment Management	2.892	2.892	0.000	0.000	0.0 %	0.0 %	0.0 %
000005 Human Resource Management	0.210	0.210	0.053	0.048	25.2 %	22.9 %	90.6 %
000014 Administrative and Support Services	6.811	7.306	1.697	1.472	24.9 %	21.6 %	86.7 %
000015 Monitoring and evaluation	0.380	0.380	0.095	0.095	25.0 %	25.0 %	100.0 %
000063 Quality Assurance Systems	0.574	0.574	0.144	0.144	25.1 %	25.1 %	100.0 %
320004 Blood Collection	8.442	8.442	2.096	1.968	24.8 %	23.3 %	93.9 %
320005 Blood Safety Management	1.300	1.300	0.300	0.238	23.1 %	18.3 %	79.3 %
320024 Laboratory services	2.436	2.436	0.599	0.511	24.6 %	21.0 %	85.3 %
320037 Research, Planning and reporting	0.596	0.596	0.149	0.149	25.0 %	25.0 %	100.0 %
Total for the Vote	23.681	24.176	5.143	4.635	21.7 %	19.6 %	90.1 %

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	6.091	6.586	1.523	1.337	25.0 %	22.0 %	87.8 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.025	1.025	0.256	0.255	25.0 %	24.9 %	99.6 %
212102 Medical expenses (Employees)	0.041	0.041	0.007	0.003	17.1 %	7.3 %	42.9 %
221001 Advertising and Public Relations	0.200	0.200	0.050	0.050	25.0 %	25.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.700	0.700	0.175	0.141	25.0 %	20.1 %	80.6 %
221010 Special Meals and Drinks	1.582	1.582	0.396	0.385	25.0 %	24.3 %	97.2 %
221011 Printing, Stationery, Photocopying and Binding	0.666	0.666	0.167	0.141	25.1 %	21.2 %	84.4 %
221012 Small Office Equipment	0.013	0.013	0.003	0.003	22.2 %	22.2 %	100.0 %
221016 Systems Recurrent costs	0.024	0.024	0.006	0.006	25.0 %	25.0 %	100.0 %
223002 Property Rates	0.027	0.027	0.005	0.005	18.9 %	18.9 %	100.0 %
223005 Electricity	0.400	0.400	0.077	0.077	19.2 %	19.2 %	100.0 %
223006 Water	0.008	0.008	0.002	0.002	25.0 %	25.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.380	0.380	0.095	0.060	25.0 %	15.8 %	63.2 %
224011 Research Expenses	0.166	0.166	0.042	0.042	25.3 %	25.3 %	100.0 %
227001 Travel inland	3.774	3.774	0.961	0.944	25.5 %	25.0 %	98.2 %
227004 Fuel, Lubricants and Oils	2.119	2.119	0.530	0.527	25.0 %	24.9 %	99.4 %
228001 Maintenance-Buildings and Structures	0.200	0.200	0.040	0.040	20.0 %	20.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.930	0.930	0.233	0.232	25.1 %	24.9 %	99.6 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.857	0.857	0.214	0.171	25.0 %	20.0 %	79.9 %
273102 Incapacity, death benefits and funeral expenses	0.046	0.046	0.008	0.008	17.5 %	17.5 %	100.0 %
273104 Pension	0.398	0.398	0.100	0.077	25.1 %	19.3 %	77.0 %
273105 Gratuity	0.396	0.396	0.099	0.000	25.0 %	0.0 %	0.0 %
281401 Rent	0.018	0.018	0.003	0.000	16.7 %	0.0 %	0.0 %
282101 Donations	0.606	0.606	0.151	0.130	24.9 %	21.5 %	86.1 %
312212 Light Vehicles - Acquisition	2.892	2.892	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% 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	24.176	5.143	4.636	21.7 %	19.6 %	90.1 %

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	23.681	24.176	5.142	4.635	21.71 %	19.57 %	90.14 %
Sub SubProgramme:01 Safe Blood Provision	23.681	24.176	5.142	4.635	21.71 %	19.57 %	90.1 %
<i>Departments</i>							
001 Finance and Administration	7.061	7.556	1.759	1.530	24.9 %	21.7 %	87.0 %
002 Blood Donation	8.442	8.442	2.096	1.968	24.8 %	23.3 %	93.9 %
003 Laboratory	2.436	2.436	0.599	0.511	24.6 %	21.0 %	85.3 %
004 Research, Planning and Development	0.976	0.976	0.244	0.244	25.0 %	25.0 %	100.0 %
005 Quality Assurance and Information Management	1.774	1.774	0.444	0.381	25.0 %	21.5 %	85.8 %
<i>Development Projects</i>							
1672 Retooling of Uganda Blood Transfusion services	2.992	2.992	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	23.681	24.176	5.142	4.635	21.7 %	19.6 %	90.1 %

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

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Quarter 1: 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			
1. 1 quarterly audit assessment undertaken 2. quarterly audit report produced	1	1 quarterly audit assessment undertaken 2. quarterly audit report produced	1NA
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
227001 Travel inland			7,500.000
227004 Fuel, Lubricants and Oils			2,500.000
Total For Budget Output			10,000.000
Wage Recurrent			0.000
Non Wage Recurrent			10,000.000
Arrears			0.000
AIA			0.000
Budget Output:000005 Human Resource Management			
PIAP Output: 1203010511 Human resources recruited to fill vacant posts			
1. Payment of salaries, pension and gratuity managed on quarterly basis 2. 1 Quarterly training assessment report produced 3.1 Final UBTS restructuring report produced 4. 1 quarterly report prepared		1. Payment of salaries, pension and gratuity managed on quarterly basis 2. 1 Quarterly training assessment report produced 3.1 Final UBTS restructuring report produced 4. 1 quarterly report prepared	NA
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			2,500.000
221011 Printing, Stationery, Photocopying and Binding			3,103.600
221016 Systems Recurrent costs			6,000.000
227001 Travel inland			19,500.000
227004 Fuel, Lubricants and Oils			17,000.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	48,103.600
	Wage Recurrent	0.000
	Non Wage Recurrent	48,103.600
	Arrears	0.000
	AIA	0.000
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1203010506 Governance and management structures reformed and functional		
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	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	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		1,337,427.884
221011 Printing, Stationery, Photocopying and Binding		7,310.712
223006 Water		2,000.000
227001 Travel inland		22,838.927
227004 Fuel, Lubricants and Oils		17,743.250
273102 Incapacity, death benefits and funeral expenses		8,246.477
273104 Pension		76,513.158
	Total For Budget Output	1,472,080.408
	Wage Recurrent	1,337,427.884
	Non Wage Recurrent	134,652.524
	Arrears	0.000
	AIA	0.000
	Total For Department	1,530,184.008
	Wage Recurrent	1,337,427.884
	Non Wage Recurrent	192,756.124
	Arrears	0.000
	AIA	0.000
Department:002 Blood Donation		
Budget Output:320004 Blood Collection		

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010501 Blood products available			
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. 180,546 potential blood donors mobilized 2. 1 Quarterly blood promotional campaign undertaken 3. 90,273 units of blood collected 4. 90,273 blood donors counseled 5. 1 Quarterly supervision report produced	UBTS surpassed its target of 75,000 units by 15,273 units of blood collection following successful partnership with the Kabaka Foundation in which the Kabaka Foundation supports UBTS to mobilize the population within the Buganda Kingdom to donate blood. We use the structures of the Buganda Kingdom- Massaza whereby the chiefs-Abaami ba Kabaka to mobilize and sensitize the population in their respective areas to donate blood.
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			198,824.700
212102 Medical expenses (Employees)			3,000.000
221001 Advertising and Public Relations			49,648.000
221010 Special Meals and Drinks			385,039.940
221011 Printing, Stationery, Photocopying and Binding			11,570.500
223002 Property Rates			4,614.549
223005 Electricity			59,670.600
227001 Travel inland			524,620.000
227004 Fuel, Lubricants and Oils			368,925.561
228002 Maintenance-Transport Equipment			231,978.946
282101 Donations			129,675.000
Total For Budget Output			1,967,567.796
Wage Recurrent			0.000
Non Wage Recurrent			1,967,567.796
Arrears			0.000

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
		AIA	0.000
		Total For Department	1,967,567.796
		Wage Recurrent	0.000
		Non Wage Recurrent	1,967,567.796
		Arrears	0.000
		AIA	0.000
Department:003 Laboratory			
Budget Output:320024 Laboratory services			
PIAP Output: 1203010501 Blood products available			
1. 75,000 units of blood tested 2. 71,250 units of safe blood issued to health care facilities 3. 23 HCIVs accredited on quarterly basis 4. 1 Quarterly monitor & technical support report produced	1. 90,273 units of blood tested 2. 71,527 units of safe blood issued to health care facilities 3. 23 HCIVs accredited 4. 1 Quarterly monitor & technical support report produced	1. Tested additional 15,273 units of blood 2. Issued safe blood in excess of 277 units	
PIAP Output: 1203010510 Laboratory quality management system in place			
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)			53,527.600
221011 Printing, Stationery, Photocopying and Binding			5,786.240
221012 Small Office Equipment			3,374.500
223005 Electricity			17,500.000
224004 Beddings, Clothing, Footwear and related Services			60,184.111
227001 Travel inland			107,252.120
227004 Fuel, Lubricants and Oils			53,295.414
228001 Maintenance-Buildings and Structures			40,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			170,519.940
Total For Budget Output			511,439.925
Wage Recurrent			0.000
Non Wage Recurrent			511,439.925
Arrears			0.000
AIA			0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	511,439.925
	Wage Recurrent	0.000
	Non Wage Recurrent	511,439.925
	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

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	NA
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	20,000.000
227001 Travel inland	55,000.000
227004 Fuel, Lubricants and Oils	20,000.000
Total For Budget Output	95,000.000
Wage Recurrent	0.000
Non Wage Recurrent	95,000.000
Arrears	0.000
AIA	0.000

Budget Output:320037 Research, Planning and reporting

PIAP Output: 1203010538 Resources mobilized and utilized efficiently

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	NA
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	24,000.000
224011 Research Expenses	41,514.408
227001 Travel inland	66,000.000

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 1

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		17,500.000	
		Total For Budget Output	149,014.408
		Wage Recurrent	0.000
		Non Wage Recurrent	149,014.408
		Arrears	0.000
		AIA	0.000
		Total For Department	244,014.408
		Wage Recurrent	0.000
		Non Wage Recurrent	244,014.408
		Arrears	0.000
		AIA	0.000
Department:005 Quality Assurance and Information Management			
Budget Output:000063 Quality Assurance Systems			
PIAP Output: 1203010501 Blood products available			
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	NA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
221011 Printing, Stationery, Photocopying and Binding		25,528.751	
227001 Travel inland		98,000.000	
227004 Fuel, Lubricants and Oils		20,000.000	
		Total For Budget Output	143,528.751
		Wage Recurrent	0.000
		Non Wage Recurrent	143,528.751
		Arrears	0.000
		AIA	0.000
Budget Output:320005 Blood Safety Management			

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010501 Blood products available			
1. Data capture on blood donors base on blood donors 3. Documentation of blood for supply 4. Orient staff on appropriate Blood Safety Information System	2. Update data and labelling of blood for supply 4. Orient staff on appropriate Blood Safety Information System	1. Data capture on blood donors base on blood donors 3. Documentation of blood for supply 4. Orient staff on appropriate Blood Safety Information System	2. Update data and labelling of blood for supply 4. Orient staff on appropriate Blood Safety Information System
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221008 Information and Communication Technology Supplies.			140,573.999
221011 Printing, Stationery, Photocopying and Binding			43,796.800
227001 Travel inland			43,470.572
227004 Fuel, Lubricants and Oils			10,000.000
Total For Budget Output			237,841.371
Wage Recurrent			0.000
Non Wage Recurrent			237,841.371
Arrears			0.000
AIA			0.000
Total For Department			381,370.122
Wage Recurrent			0.000
Non Wage Recurrent			381,370.122
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			
1. procurement process for 9 blood collection purpose built vehicles initiated. 2. contract awarded	1. procurement process for 9 blood collection purpose built vehicles initiated. 2. contract awarded	1. procurement process for 9 blood collection purpose built vehicles initiated. 2. contract awarded	NA
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
Total For Budget Output			0.000
GoU Development			0.000
External Financing			0.000

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1672 Retooling of Uganda Blood Transfusion services		
	Arrears	0.000
	AIA	0.000
Budget Output:320005 Blood safety management		
PIAP Output: 1203010501 Blood products available		
1. Procurement of assorted IT equipment 2. Procurement of 2 blood collection and distribution vehicles 3. Procurement of medical equipment	1. Procurement of assorted IT equipment initiated	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	4,634,576.259
	Wage Recurrent	1,337,427.884
	Non Wage Recurrent	3,297,148.375
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 1

Quarter 1: 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			
1. 4 quarterly audit assessments undertaken and 4 quarterly audit reports produced 2. 1 External audit assessment by OAG coordinated		1 quarterly audit assessment undertaken 2. produced	1 quarterly audit report
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
227001 Travel inland			7,500.000
227004 Fuel, Lubricants and Oils			2,500.000
Total For Budget Output			10,000.000
Wage Recurrent			0.000
Non Wage Recurrent			10,000.000
Arrears			0.000
AIA			0.000
Budget Output:000005 Human Resource Management			
PIAP Output: 1203010511 Human resources recruited to fill vacant posts			
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 Final UBTS restructuring report produced 4. 1 quarterly report prepared	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			2,500.000
221011 Printing, Stationery, Photocopying and Binding			3,103.600
221016 Systems Recurrent costs			6,000.000

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 1

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
227001 Travel inland			19,500.000
227004 Fuel, Lubricants and Oils			17,000.000
	Total For Budget Output		48,103.600
	Wage Recurrent		0.000
	Non Wage Recurrent		48,103.600
	Arrears		0.000
	AIA		0.000
Budget Output:000014 Administrative and Support Services			
PIAP Output: 1203010506 Governance and management structures reformed and functional			
1. Salaries, pension, gratuity, utility bills and property rates paid		1. Salaries, pension, gratuity, utility bills and property rates paid	
2. 4 Quarterly departmental and supervision reports produced		1 Quarterly departmental and supervision report produced	
3. 65 vehicles maintained		3. 65 vehicles maintained	
4. 4 quarterly reports a nd 1 Final Account report produced		4. 1 quarterly financial report produced	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211101 General Staff Salaries			1,337,427.884
221011 Printing, Stationery, Photocopying and Binding			7,310.712
223006 Water			2,000.000
227001 Travel inland			22,838.927
227004 Fuel, Lubricants and Oils			17,743.250
273102 Incapacity, death benefits and funeral expenses			8,246.477
273104 Pension			76,513.158
	Total For Budget Output		1,472,080.408
	Wage Recurrent		1,337,427.884
	Non Wage Recurrent		134,652.524
	Arrears		0.000
	AIA		0.000
	Total For Department		1,530,184.008
	Wage Recurrent		1,337,427.884

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	192,756.124
	Arrears	0.000
	AIA	0.000

Department:002 Blood Donation

Budget Output:320004 Blood Collection

PIAP Output: 1203010501 Blood products available

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. 180,546 potential blood donors mobilized 2. 1 Quarterly blood promotional campaign undertaken 3. 90,273 units of blood collected 4. 90,273 blood donors counseled 5. 1 Quarterly supervision report produced
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	198,824.700
212102 Medical expenses (Employees)	3,000.000
221001 Advertising and Public Relations	49,648.000
221010 Special Meals and Drinks	385,039.940
221011 Printing, Stationery, Photocopying and Binding	11,570.500
223002 Property Rates	4,614.549
223005 Electricity	59,670.600
227001 Travel inland	524,620.000
227004 Fuel, Lubricants and Oils	368,925.561
228002 Maintenance-Transport Equipment	231,978.946
282101 Donations	129,675.000
Total For Budget Output	1,967,567.796
Wage Recurrent	0.000
Non Wage Recurrent	1,967,567.796
Arrears	0.000
AIA	0.000
Total For Department	1,967,567.796
Wage Recurrent	0.000
Non Wage Recurrent	1,967,567.796
Arrears	0.000

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		0.000	
Department:003 Laboratory			
Budget Output:320024 Laboratory services			
PIAP Output: 1203010501 Blood products available			
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. 90,273 units of blood tested 2. 71,527 units of safe blood issued to health care facilities 3. 23 HCIVs accredited 4. 1 Quarterly monitor & technical support report produced		
PIAP Output: 1203010510 Laboratory quality management system in place			
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)	53,527.600		
221011 Printing, Stationery, Photocopying and Binding	5,786.240		
221012 Small Office Equipment	3,374.500		
223005 Electricity	17,500.000		
224004 Beddings, Clothing, Footwear and related Services	60,184.111		
227001 Travel inland	107,252.120		
227004 Fuel, Lubricants and Oils	53,295.414		
228001 Maintenance-Buildings and Structures	40,000.000		
228003 Maintenance-Machinery & Equipment Other than Transport	170,519.940		
	Total For Budget Output	511,439.925	
	Wage Recurrent	0.000	
	Non Wage Recurrent	511,439.925	
	Arrears	0.000	
	AIA	0.000	
	Total For Department	511,439.925	
	Wage Recurrent	0.000	
	Non Wage Recurrent	511,439.925	
	Arrears	0.000	
	AIA	0.000	

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Department:004 Research, Planning and Development			
Budget Output:000015 Monitoring and evaluation			
PIAP Output: 1203010523 Sector performance monitored and evaluated			
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	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
221011 Printing, Stationery, Photocopying and Binding			20,000.000
227001 Travel inland			55,000.000
227004 Fuel, Lubricants and Oils			20,000.000
Total For Budget Output			95,000.000
Wage Recurrent			0.000
Non Wage Recurrent			95,000.000
Arrears			0.000
AIA			0.000
Budget Output:320037 Research, Planning and reporting			
PIAP Output: 1203010538 Resources mobilized and utilized efficiently			
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	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
221011 Printing, Stationery, Photocopying and Binding			24,000.000
224011 Research Expenses			41,514.408
227001 Travel inland			66,000.000
227004 Fuel, Lubricants and Oils			17,500.000
Total For Budget Output			149,014.408

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Wage Recurrent	0.000
		Non Wage Recurrent	149,014.408
		Arrears	0.000
		<i>AIA</i>	0.000
		Total For Department	244,014.408
		Wage Recurrent	0.000
		Non Wage Recurrent	244,014.408
		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			
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	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>UShs Thousand</i>
Item		Spent	
221011 Printing, Stationery, Photocopying and Binding		25,528.751	
227001 Travel inland		98,000.000	
227004 Fuel, Lubricants and Oils		20,000.000	
		Total For Budget Output	143,528.751
		Wage Recurrent	0.000
		Non Wage Recurrent	143,528.751
		Arrears	0.000
		<i>AIA</i>	0.000
Budget Output:320005 Blood Safety Management			

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 1

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

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
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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.	140,573.999
221011 Printing, Stationery, Photocopying and Binding	43,796.800
227001 Travel inland	43,470.572
227004 Fuel, Lubricants and Oils	10,000.000
Total For Budget Output	237,841.371
Wage Recurrent	0.000
Non Wage Recurrent	237,841.371
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	381,370.122
Wage Recurrent	0.000
Non Wage Recurrent	381,370.122
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

Project:1672 Retooling of Uganda Blood Transfusion services

Budget Output:000003 Facilities and Equipment Management

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

1. 9 purpose built blood collection vehicles procured	1. procurement process for 9 blood collection purpose built vehicles initiated. 2. contract awarded
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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
Total For Budget Output	0.000
GoU Development	0.000

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1672 Retooling of Uganda Blood Transfusion services		
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:320005 Blood safety management		
PIAP Output: 1203010501 Blood products available		
1. Assorted IT equipment procured		1. Procurement of assorted IT equipment initiated
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	4,634,576.259
	Wage Recurrent	1,337,427.884
	Non Wage Recurrent	3,297,148.375
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 1

Quarter 2: 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		
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		
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		
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	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
Department:002 Blood Donation		

VOTE: 151 Uganda Blood Transfusion Service (UBTS)**Quarter 1**

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320004 Blood Collection		
PIAP Output: 1203010501 Blood products available		
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. 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. 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
Department:003 Laboratory		
Budget Output:320024 Laboratory services		
PIAP Output: 1203010501 Blood products available		
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. 75,000 units of blood tested 2. 71,250 units of safe blood issued to health care facilities 3. 23 HCIVs accredited on quarterly basis 4. 1 Quarterly monitor & technical support report produced	1. 75,000 units of blood tested 2. 71,250 units of safe blood issued to health care facilities 3. 23 HCIVs accredited on quarterly basis 4. 1 Quarterly monitor & technical support report produced
PIAP Output: 1203010510 Laboratory quality management system in place		
1. Assorted laboratory equipment procured	NA	NA
1. 4 Tube sealers procured	NA	NA
Department:004 Research, Planning and Development		
Budget Output:000015 Monitoring and evaluation		
PIAP Output: 1203010523 Sector performance monitored and evaluated		
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

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320037 Research, Planning and reporting		
PIAP Output: 1203010538 Resources mobilized and utilized efficiently		
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		
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
Budget Output:320005 Blood Safety Management		
PIAP Output: 1203010501 Blood products available		
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
<i>Development Projects</i>		
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		
1. 9 purpose built blood collection vehicles procured	status report on procurement process availed	status report on procurement process availed
Budget Output:320005 Blood safety management		
PIAP Output: 1203010501 Blood products available		
1. Assorted IT equipment procured		

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 1

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

Table 4.1: NTR Collections

Revenue Code	Revenue Name	Planned Collection FY2022/23 (Billions)	Actuals By End Q1
142159	Sale of bid documents-From Government Units	0.005	0.000
Total		0.005	0.000

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 1

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 Q1	0.05
Performance as of End of Q1	23 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 Q1	0.025
Performance as of End of Q1	TTI positive blood donors were counseled and referred 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 Q1	0.08

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 1

Performance as of End of Q1	7 firms contracted for disposal of waste
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 Q1	0.05
Performance as of End of Q1	5 sets of PPEs were procured and distributed
Reasons for Variations	No variation