

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 2

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

| | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-------------------|----------------|------------------|
| Recurrent Wage | 6.091 | 6.586 | 3.293 | 2.651 | 54.1 % | 43.5 % | 80.5 % |
| Recurrent Non-Wage | 14.574 | 14.574 | 7.160 | 6.790 | 49.1 % | 46.6 % | 94.8 % |
| Devt. GoU | 2.992 | 2.992 | 0.997 | 0.000 | 33.3 % | 0.0 % | 0.0 % |
| Devt. Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| GoU Total | 23.657 | 24.152 | 11.450 | 9.441 | 48.4 % | 39.9 % | 82.5 % |
| Total GoU+Ext Fin (MTEF) | 23.657 | 24.152 | 11.450 | 9.441 | 48.4 % | 39.9 % | 82.5 % |
| Arrears | 0.024 | 0.024 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| Total Budget | 23.681 | 24.176 | 11.450 | 9.441 | 48.4 % | 39.9 % | 82.5 % |
| <i>A.I.A Total</i> | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| Grand Total | 23.681 | 24.176 | 11.450 | 9.441 | 48.4 % | 39.9 % | 82.5 % |
| Total Vote Budget Excluding Arrears | 23.657 | 24.152 | 11.450 | 9.441 | 48.4 % | 39.9 % | 82.5 % |

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-------------------|----------------|-----------------|
| Programme:12 Human Capital Development | 23.681 | 24.176 | 11.450 | 9.441 | 48.4 % | 39.9 % | 82.5 % |
| Sub SubProgramme:01 Safe Blood Provision | 23.681 | 24.176 | 11.450 | 9.441 | 48.4 % | 39.9 % | 82.5 % |
| Total for the Vote | 23.681 | 24.176 | 11.450 | 9.441 | 48.4 % | 39.9 % | 82.5 % |

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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****Sub SubProgramme:01 Safe Blood Provision****Sub Programme: 02 Population Health, Safety and Management**

| | | |
|--|--------|---|
| 0.083 | Bn Shs | Department : 001 Finance and Administration |
| Reason: Delays in submission of necessary documents by the beneficiaries | | |

Items

| | | |
|--|------|----------------|
| 0.063 | UShs | 273104 Pension |
| Reason: Delays in submission of necessary documents by the beneficiaries | | |

| | | |
|--|------|-----------------|
| 0.013 | UShs | 273105 Gratuity |
| Reason: Delays in submission of necessary documents by the beneficiaries | | |

| | | |
|--|------|--|
| 0.004 | UShs | 273102 Incapacity, death benefits and funeral expenses |
| Reason: Delays in submission of necessary documents by the beneficiaries | | |

| | | |
|--|--------|---------------------------------|
| | Bn Shs | Department : 002 Blood Donation |
| Reason: Delays in submission of necessary documents by the beneficiaries | | |

Items

| | | |
|--|------|-----------------|
| 0.085 | UShs | 273105 Gratuity |
| Reason: Delays in submission of necessary documents by the beneficiaries | | |

| | | |
|--|------|-----------------------|
| 0.013 | UShs | 223002 Property Rates |
| Reason: Delays in submission of necessary documents by the beneficiaries | | |

| | | |
|--|------|-------------|
| 0.010 | UShs | 281401 Rent |
| Reason: Delays in submission of necessary documents by the beneficiaries | | |

| | | |
|-------------------------------|--------|-----------------------------|
| 0.143 | Bn Shs | Department : 003 Laboratory |
| Reason: Delays in procurement | | |

Items

| | | |
|-------------------------------|------|--|
| 0.073 | UShs | 224004 Beddings, Clothing, Footwear and related Services |
| Reason: Delays in procurement | | |

| | | |
|--|--------|---|
| 0.997 | Bn Shs | Project : 1672 Retooling of Uganda Blood Transfusion services |
| Reason: Master data on the procurement system not yet updated to allow generation of Local Purchase Order (LPOs) to effect payment for service delivery. | | |

Items

| | | |
|-------------------------------|------|-------------------------------------|
| 0.897 | UShs | 312212 Light Vehicles - Acquisition |
| Reason: Delays in procurement | | |

| | | |
|--------------|------|---|
| 0.100 | UShs | 312221 Light ICT hardware - Acquisition |
|--------------|------|---|

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| | | |
|--|--------|---|
| <i>(i) Major unspent balances</i> | | |
| Departments , Projects | | |
| Sub SubProgramme:01 Safe Blood Provision | | |
| Sub Programme: 02 Population Health, Safety and Management | | |
| 0.997 | Bn Shs | Project : 1672 Retooling of Uganda Blood Transfusion services |
| Reason: Master data on the procurement system not yet updated to allow generation of Local Purchase Order (LPOs) to effect payment for service delivery. | | |
| <i>Items</i> | | |
| Reason: Delays in procurement | | |

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V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

| | | | |
|---|--------------------------|------------------------|---------------------------|
| Programme:12 Human Capital Development | | | |
| SubProgramme:02 Population Health, Safety and Management | | | |
| Sub SubProgramme:01 Safe Blood Provision | | | |
| Department:001 Finance and Administration | | | |
| Budget Output: 000001 Audit and Risk Management | | | |
| PIAP Output: 1203010201 Service delivery monitored | | | |
| Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 2 |
| Number of audit reports produced | Number | 5 | 2 |
| Audit workplan in place | Yes/No | YES | Yes |
| Number of audits conducted | Number | 4 | 2 |
| Number of quarterly Audit reports submitted | Number | 4 | 2 |
| PIAP Output: 1203010517 Service delivery monitored | | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 2 |
| Number of Health Facilities Monitored | Number | 7 | 2 |
| Budget Output: 000005 Human Resource Management | | | |
| PIAP Output: 1203010501 Blood products available | | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 2 |
| Blood products available | Number | 6 | 6 |
| Units of blood collected | Number | 300000 | 170192 |
| PIAP Output: 1203010511 Human resources recruited to fill vacant posts | | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 2 |
| Staffing levels, % | Percentage | 85% | 42.5% |

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| | | | |
|---|--------------------------|------------------------|---------------------------|
| Programme:12 Human Capital Development | | | |
| SubProgramme:02 Population Health, Safety and Management | | | |
| Sub SubProgramme:01 Safe Blood Provision | | | |
| Department:001 Finance and Administration | | | |
| Budget Output: 000014 Administrative and Support Services | | | |
| PIAP Output: 1203010506 Governance and management structures reformed and functional | | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 2 |
| Approved strategic plan in place | Number | 1 | 1 |
| Department:002 Blood Donation | | | |
| Budget Output: 320004 Blood Collection | | | |
| PIAP Output: 1203010501 Blood products available | | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 2 |
| Units of blood collected | Number | 300000 | 170192 |
| Proportion of repeat donors in the system | Proportion | 65% | 32.5% |
| Department:003 Laboratory | | | |
| Budget Output: 320024 Laboratory services | | | |
| PIAP Output: 1203010501 Blood products available | | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 2 |
| Blood products available | Number | 6 | 6 |
| Number of units of safe blood by category issued to health care units | Number | 285000 | 145419 |
| Department:004 Research, Planning and Development | | | |
| Budget Output: 000015 Monitoring and evaluation | | | |
| PIAP Output: 1203010501 Blood products available | | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 2 |
| No. of Regional Blood Banks (Masaka, Moroto and Arua) constructed | Number | 7 | 0 |
| Blood products available | Number | 6 | 6 |

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| | | | |
|---|--------------------------|------------------------|---------------------------|
| Programme:12 Human Capital Development | | | |
| SubProgramme:02 Population Health, Safety and Management | | | |
| Sub SubProgramme:01 Safe Blood Provision | | | |
| Department:004 Research, Planning and Development | | | |
| Budget Output: 320037 Research, Planning and reporting | | | |
| PIAP Output: 1203010538 Resources mobilized and utilized efficiently | | | |
| Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 2 |
| Annual Efficiency Study undertaken | Yes/No | yes | Yes |
| Department:005 Quality Assurance and Information Management | | | |
| Budget Output: 000063 Quality Assurance Systems | | | |
| PIAP Output: 1203010501 Blood products available | | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 2 |
| Blood products available | Number | 6 | 6 |
| Number of quality controls conducted | Number | 4 | 2 |
| Budget Output: 320005 Blood Safety Management | | | |
| PIAP Output: 1203010501 Blood products available | | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 2 |
| Blood products available | Number | 6 | 6 |
| Units of blood collected | Number | 300000 | 170192 |
| Proportion of repeat donors in the system | Proportion | 65 | 32.5% |
| Project:1672 Retooling of Uganda Blood Transfusion services | | | |
| Budget Output: 000003 Facilities and Equipment Management | | | |
| PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment | | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 2 |
| Medical equipment inventory maintained and updated | Status | 6 | 6 |

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| | | | |
|---|--------------------------|------------------------|---------------------------|
| Programme:12 Human Capital Development | | | |
| SubProgramme:02 Population Health, Safety and Management | | | |
| Sub SubProgramme:01 Safe Blood Provision | | | |
| Project:1672 Retooling of Uganda Blood Transfusion services | | | |
| Budget Output: 320005 Blood safety management | | | |
| PIAP Output: 1203010501 Blood products available | | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 2 |
| Blood products available | Number | 6 | |

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Performance highlights for the Quarter

79,919 units of blood collected against a target of 75,000 units. This was due to partnership with the Kabaka Foundation and increased donor mobilization by the blood donor recruiters. Similarly safe blood issued to health care facilities were 73,892 units against a target of 67,500 units.

Variances and Challenges

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

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:12 Human Capital Development | 23.681 | 24.176 | 11.450 | 9.442 | 48.4 % | 39.9 % | 82.5 % |
| Sub SubProgramme:01 Safe Blood Provision | 23.681 | 24.176 | 11.450 | 9.442 | 48.4 % | 39.9 % | 82.5 % |
| 000001 Audit and Risk Management | 0.040 | 0.040 | 0.020 | 0.020 | 50.0% | 50.0% | 100.0% |
| 000003 Facilities and Equipment Management | 2.892 | 2.892 | 0.897 | 0.000 | 31.0% | 0.0% | 0.0% |
| 000005 Human Resource Management | 0.210 | 0.210 | 0.103 | 0.101 | 49.0% | 48.1% | 98.1% |
| 000014 Administrative and Support Services | 6.811 | 7.306 | 3.652 | 2.929 | 53.6% | 43.0% | 80.2% |
| 000015 Monitoring and evaluation | 0.380 | 0.380 | 0.186 | 0.186 | 48.9% | 48.9% | 100.0% |
| 000063 Quality Assurance Systems | 0.574 | 0.574 | 0.281 | 0.267 | 49.0% | 46.5% | 95.0% |
| 320004 Blood Collection | 8.442 | 8.442 | 4.147 | 4.019 | 49.1% | 47.6% | 96.9% |
| 320005 Blood Safety Management | 1.300 | 1.300 | 0.688 | 0.587 | 52.9% | 45.2% | 85.3% |
| 320024 Laboratory services | 2.436 | 2.436 | 1.184 | 1.041 | 48.6% | 42.7% | 87.9% |
| 320037 Research, Planning and reporting | 0.596 | 0.596 | 0.292 | 0.292 | 49.0% | 49.0% | 100.0% |
| Total for the Vote | 23.681 | 24.176 | 11.450 | 9.442 | 48.4 % | 39.9 % | 82.5 % |

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 211101 General Staff Salaries | 6.091 | 6.586 | 3.293 | 2.651 | 54.1 % | 43.5 % | 80.5 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1.025 | 1.025 | 0.502 | 0.501 | 49.0 % | 48.9 % | 99.8 % |
| 212102 Medical expenses (Employees) | 0.041 | 0.041 | 0.017 | 0.015 | 42.1 % | 35.6 % | 84.7 % |
| 221001 Advertising and Public Relations | 0.200 | 0.200 | 0.098 | 0.098 | 49.0 % | 48.8 % | 99.7 % |
| 221008 Information and Communication Technology Supplies. | 0.700 | 0.700 | 0.343 | 0.343 | 49.0 % | 49.0 % | 100.0 % |
| 221010 Special Meals and Drinks | 1.582 | 1.582 | 0.775 | 0.767 | 49.0 % | 48.5 % | 98.9 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.666 | 0.666 | 0.327 | 0.312 | 49.0 % | 46.9 % | 95.6 % |
| 221012 Small Office Equipment | 0.013 | 0.013 | 0.007 | 0.005 | 49.0 % | 40.3 % | 82.2 % |
| 221016 Systems Recurrent costs | 0.024 | 0.024 | 0.012 | 0.012 | 49.0 % | 49.0 % | 100.0 % |
| 223002 Property Rates | 0.027 | 0.027 | 0.018 | 0.005 | 67.9 % | 17.4 % | 25.6 % |
| 223005 Electricity | 0.400 | 0.400 | 0.173 | 0.173 | 43.3 % | 43.3 % | 100.0 % |
| 223006 Water | 0.008 | 0.008 | 0.004 | 0.004 | 49.0 % | 49.0 % | 100.0 % |
| 224004 Beddings, Clothing, Footwear and related Services | 0.380 | 0.380 | 0.186 | 0.114 | 49.0 % | 29.9 % | 61.0 % |
| 224011 Research Expenses | 0.166 | 0.166 | 0.081 | 0.081 | 49.0 % | 49.0 % | 100.0 % |
| 227001 Travel inland | 3.774 | 3.774 | 1.867 | 1.849 | 49.5 % | 49.0 % | 99.1 % |
| 227004 Fuel, Lubricants and Oils | 2.119 | 2.119 | 1.038 | 1.038 | 49.0 % | 49.0 % | 100.0 % |
| 228001 Maintenance-Buildings and Structures | 0.200 | 0.200 | 0.088 | 0.086 | 44.0 % | 43.0 % | 97.7 % |
| 228002 Maintenance-Transport Equipment | 0.930 | 0.930 | 0.456 | 0.456 | 49.0 % | 49.0 % | 100.0 % |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.857 | 0.857 | 0.420 | 0.367 | 49.0 % | 42.9 % | 87.5 % |
| 273102 Incapacity, death benefits and funeral expenses | 0.046 | 0.046 | 0.019 | 0.015 | 42.1 % | 32.4 % | 77.1 % |
| 273104 Pension | 0.398 | 0.398 | 0.217 | 0.154 | 54.4 % | 38.7 % | 71.2 % |
| 273105 Gratuity | 0.396 | 0.396 | 0.198 | 0.099 | 50.0 % | 25.0 % | 50.0 % |
| 281401 Rent | 0.018 | 0.018 | 0.018 | 0.008 | 100.0 % | 46.7 % | 46.7 % |
| 282101 Donations | 0.606 | 0.606 | 0.297 | 0.289 | 49.0 % | 47.7 % | 97.3 % |
| 312212 Light Vehicles - Acquisition | 2.892 | 2.892 | 0.897 | 0.000 | 31.0 % | 0.0 % | 0.0 % |
| 312221 Light ICT hardware - Acquisition | 0.100 | 0.100 | 0.100 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 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 | 11.450 | 9.441 | 48.4 % | 39.9 % | 82.5 % |

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:12 Human Capital Development | 23.681 | 24.176 | 11.450 | 9.441 | 48.35 % | 39.87 % | 82.46 % |
| Sub SubProgramme:01 Safe Blood Provision | 23.681 | 24.176 | 11.450 | 9.441 | 48.35 % | 39.87 % | 82.5 % |
| Departments | | | | | | | |
| 001 Finance and Administration | 7.061 | 7.556 | 3.775 | 3.049 | 53.5 % | 43.2 % | 80.8 % |
| 002 Blood Donation | 8.442 | 8.442 | 4.147 | 4.019 | 49.1 % | 47.6 % | 96.9 % |
| 003 Laboratory | 2.436 | 2.436 | 1.184 | 1.041 | 48.6 % | 42.7 % | 87.9 % |
| 004 Research, Planning and Development | 0.976 | 0.976 | 0.478 | 0.478 | 49.0 % | 49.0 % | 100.0 % |
| 005 Quality Assurance and Information Management | 1.774 | 1.774 | 0.869 | 0.854 | 49.0 % | 48.1 % | 98.2 % |
| Development Projects | | | | | | | |
| 1672 Retooling of Uganda Blood Transfusion services | 2.992 | 2.992 | 0.997 | 0.000 | 33.3 % | 0.0 % | 0.0 % |
| Total for the Vote | 23.681 | 24.176 | 11.450 | 9.441 | 48.4 % | 39.9 % | 82.5 % |

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

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Quarter 2: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|--------------------------------------|
| Programme:12 Human Capital Development | | |
| SubProgramme:02 Population Health, Safety and Management | | |
| Sub SubProgramme:01 Safe Blood Provision | | |
| Departments | | |
| Department:001 Finance and Administration | | |
| Budget Output:000001 Audit and Risk Management | | |
| PIAP Output: 1203010201 Service delivery monitored | | |
| Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels | | |
| 1. 1 quarterly audit assessment undertaken 2. quarterly audit report produced | 1 1 quarterly audit assessment undertaken 2. quarterly audit report produced | No variation |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Spent | |
| 227001 Travel inland | 7,200.000 | |
| 227004 Fuel, Lubricants and Oils | 2,400.000 | |
| | Total For Budget Output | 9,600.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 9,600.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Budget Output:000005 Human Resource Management | | |
| PIAP Output: 1203010511 Human resources recruited to fill vacant posts | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | |
| 1. Payment of salaries, pension and gratuity managed on quarterly basis 2. 1 Quarterly training assessment report produced 3. 1 quarterly report prepared | 1. Payment of salaries, pension and gratuity managed 2. 1 Quarterly training assessment report produced 3. 1 quarterly report prepared | Novariation |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,275.000 | |
| 221011 Printing, Stationery, Photocopying and Binding | 11,596.400 | |
| 221016 Systems Recurrent costs | 5,760.000 | |
| 227001 Travel inland | 16,897.000 | |
| 227004 Fuel, Lubricants and Oils | 16,320.000 | |
| | Total For Budget Output | 52,848.400 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 52,848.400 |

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| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--|
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| Budget Output:000014 Administrative and Support Services | | |
| PIAP Output: 1203010506 Governance and management structures reformed and functional | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | |
| 1. Salaries, pension, gratuity, utility bills and property rates paid 2. 1 Quarterly 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. 1 Quarterly departmental and supervision report produced 3. 65 vehicles maintained 4. 1 quarterly financial report produced | No variation |
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| Item | | Spent |
| 211101 General Staff Salaries | | 1,313,619.294 |
| 221011 Printing, Stationery, Photocopying and Binding | | 11,518.100 |
| 223006 Water | | 1,920.000 |
| 227001 Travel inland | | 28,431.000 |
| 227004 Fuel, Lubricants and Oils | | 17,033.520 |
| 273102 Incapacity, death benefits and funeral expenses | | 6,550.000 |
| 273104 Pension | | 77,627.142 |
| | Total For Budget Output | 1,456,699.056 |
| | Wage Recurrent | 1,313,619.294 |
| | Non Wage Recurrent | 143,079.762 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 1,519,147.456 |
| | Wage Recurrent | 1,313,619.294 |
| | Non Wage Recurrent | 205,528.162 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| Department:002 Blood Donation | | |
| Budget Output:320004 Blood Collection | | |
| PIAP Output: 1203010501 Blood products available | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | |
| 1. 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. 159,838 potential blood donors mobilized 2. 1 Quarterly blood promotional campaign undertaken 3. 79,919 units of blood collected 4. 79,919 blood donors counseled 5. 1 Quarterly supervision report produced | Blood collection target of 75,000 units surpassed by 4,919 units |

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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 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 193,067.800 |
| 212102 Medical expenses (Employees) | | 11,610.900 |
| 221001 Advertising and Public Relations | | 48,030.000 |
| 221010 Special Meals and Drinks | | 381,782.440 |
| 221011 Printing, Stationery, Photocopying and Binding | | 11,107.680 |
| 223005 Electricity | | 79,200.000 |
| 227001 Travel inland | | 479,979.670 |
| 227004 Fuel, Lubricants and Oils | | 356,274.439 |
| 228002 Maintenance-Transport Equipment | | 223,721.054 |
| 273105 Gratuity | | 98,969.116 |
| 281401 Rent | | 8,400.000 |
| 282101 Donations | | 159,280.053 |
| | Total For Budget Output | 2,051,423.152 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,051,423.152 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 2,051,423.152 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,051,423.152 |
| | 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. 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. 79,919 units of blood tested 2. 73,892 units of safe blood issued to health care facilities 3. 23 HCIVs accredited on quarterly basis 4. 1 Quarterly monitor & technical support report produced | Safe blood issue target surpassed by 2,642 units |
| PIAP Output: 1203010510 Laboratory quality management system in place | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | |
| NA | NA | NA |
| NA | NA | NA |

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| Item | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 50,560.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 8,960.380 |
| 221012 Small Office Equipment | | 2,060.000 |
| 223005 Electricity | | 16,800.000 |
| 224004 Beddings, Clothing, Footwear and related Services | | 53,389.513 |
| 227001 Travel inland | | 100,545.280 |
| 227004 Fuel, Lubricants and Oils | | 54,274.286 |
| 228001 Maintenance-Buildings and Structures | | 46,007.240 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 196,635.780 |
| | Total For Budget Output | 529,232.479 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 529,232.479 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 529,232.479 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 529,232.479 |
| | 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 and 1 report produced 2. 1 Monitoring and Evaluation report disseminated 3. 50 staff oriented in M and E techniques 4. 1 Blood use accountability reports produced | 1. 1 Quarterly Monitoring and Evaluation conducted and 1 report produced 2. 1 Monitoring and Evaluation report disseminated 3. 50 staff oriented in M and E techniques 4. 1 Blood use accountability reports produced | No variation |
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| Item | | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | | 19,200.000 |
| 227001 Travel inland | | 52,800.000 |
| 227004 Fuel, Lubricants and Oils | | 19,200.000 |
| | Total For Budget Output | 91,200.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 91,200.000 |
| | Arrears | 0.000 |

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| | <i>AIA</i> | 0.000 |
| Budget Output:320037 Research, Planning and reporting | | |
| PIAP Output: 1203010538 Resources mobilized and utilized efficiently | | |
| Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels | | |
| 1. 1 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 | No variation |
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| Item | | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | | 23,040.000 |
| 224011 Research Expenses | | 39,854.012 |
| 227001 Travel inland | | 63,360.000 |
| 227004 Fuel, Lubricants and Oils | | 16,800.000 |
| | Total For Budget Output | 143,054.012 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 143,054.012 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 234,254.012 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 234,254.012 |
| | 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. Accreditation process conducted on 2 RBBs 2. 1 quarterly quality assessment conducted 3. 50 Staff oriented and mentored in quality system and appropriate use of blood 4. Medical supplies for 75,000 units of blood validated 5. 3 Socio research studies supported | 1. Accreditation process conducted on 2 RBBs 2. 1 quarterly quality assessment conducted 3. 50 Staff oriented and mentored in quality system and appropriate use of blood 4. Medical supplies for 75,000 units of blood validated 5. 3 Socio research studies supported | No variation |
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| Item | | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | | 12,900.000 |
| 227001 Travel inland | | 91,404.720 |
| 227004 Fuel, Lubricants and Oils | | 19,200.000 |
| | Total For Budget Output | 123,504.720 |

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 123,504.720 |
| | 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. Data capture on blood donors base on blood donors 3. Documentation and labelling of blood for supply 4. Orient staff on appropriate Blood Safety Information System | 2. Update data 1. Data capture on blood donors 2. Updated data base on blood donors 3. Documentation and labelling of blood for supply undertaken 4. Orient 20 staff on appropriate Blood Safety Information System | No variation |
|--|---|--------------|

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

| Item | Spent |
|---|--------------------|
| 221008 Information and Communication Technology Supplies. | 202,426.002 |
| 221011 Printing, Stationery, Photocopying and Binding | 72,795.149 |
| 227001 Travel inland | 64,329.428 |
| 227004 Fuel, Lubricants and Oils | 9,600.000 |
| Total For Budget Output | 349,150.579 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 349,150.579 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 472,655.299 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 472,655.299 |
| 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****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:**

| | | |
|--|--|------------|
| status report on procurement process availed | Procurement of 9 purpose vehicles on going | No varioan |
|--|--|------------|

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

| Item | Spent |
|--------------------------------|--------------|
| Total For Budget Output | 0.000 |
| GoU Development | 0.000 |

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Project:1672 Retooling of Uganda Blood Transfusion services | | |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| 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: | | |
| | Procurement on going | No variation |
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| Item | | Spent |
| | Total For Budget Output | 0.000 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Project | 0.000 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | GRAND TOTAL | 4,806,712.398 |
| | Wage Recurrent | 1,313,619.294 |
| | Non Wage Recurrent | 3,493,093.104 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 2

Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|--|--|--|------------------------------------|
| Programme:12 Human Capital Development | | | |
| SubProgramme:02 Population Health, Safety and Management | | | |
| Sub SubProgramme:01 Safe Blood Provision | | | |
| Departments | | | |
| Department:001 Finance and Administration | | | |
| Budget Output:000001 Audit and Risk Management | | | |
| PIAP Output: 1203010201 Service delivery monitored | | | |
| Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels | | | |
| 1. 4 quarterly audit assessments undertaken and 4 quarterly audit reports produced | | 2 quarterly audit assessments undertaken 2. | 2 quarterly audit reports produced |
| 2. 1 External audit assessment by OAG coordinated | | | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | | UShs Thousand |
| Item | | | Spent |
| 227001 Travel inland | | | 14,700.000 |
| 227004 Fuel, Lubricants and Oils | | | 4,900.000 |
| Total For Budget Output | | | 19,600.000 |
| Wage Recurrent | | | 0.000 |
| Non Wage Recurrent | | | 19,600.000 |
| Arrears | | | 0.000 |
| AIA | | | 0.000 |
| Budget Output:000005 Human Resource Management | | | |
| PIAP Output: 1203010511 Human resources recruited to fill vacant posts | | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | | |
| 1. Payment of salaries, pension and gratuity managed on quarterly basis | | 1. Payment of salaries, pension and gratuity managed 2. 2 Quarterly training assessment reports produced | |
| 2. 4 Quarterly training assessment reports produced | | 3. 2 quarterly report prepared | |
| 3.1 Final UBTS restructuring report produced | | | |
| 4. 4 quarterly reports 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) | | | 4,775.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | | 14,700.000 |
| 221016 Systems Recurrent costs | | | 11,760.000 |
| 227001 Travel inland | | | 36,397.000 |
| 227004 Fuel, Lubricants and Oils | | | 33,320.000 |
| Total For Budget Output | | | 100,952.000 |

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
| | Wage Recurrent 0.000 |
| | Non Wage Recurrent 100,952.000 |
| | 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 paid |
| 2. 4 Quarterly departmental and supervision reports produced | 2. 2 quarterly departmental and supervision reports produced |
| 3. 65 vehicles maintained | 3. 65 vehicles maintained |
| 4. 4 quarterly reports and 1 Final Account report produced | 4. 2 quarterly financial reports produced |

| | |
|---|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
|---|----------------------|

| Item | Spent |
|--|----------------------|
| 211101 General Staff Salaries | 2,651,047.178 |
| 221011 Printing, Stationery, Photocopying and Binding | 18,828.812 |
| 223006 Water | 3,920.000 |
| 227001 Travel inland | 51,269.927 |
| 227004 Fuel, Lubricants and Oils | 34,776.770 |
| 273102 Incapacity, death benefits and funeral expenses | 14,796.477 |
| 273104 Pension | 154,140.300 |
| Total For Budget Output | 2,928,779.464 |
| Wage Recurrent | 2,651,047.178 |
| Non Wage Recurrent | 277,732.286 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 3,049,331.464 |
| Wage Recurrent | 2,651,047.178 |
| Non Wage Recurrent | 398,284.286 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Department:002 Blood Donation**Budget Output:320004 Blood Collection**

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 2

| 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: | | | |
| 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. 340,384 potential blood donors mobilized 2. 2 Quarterly blood promotional campaigns undertaken 3. 170,192 units of blood collected 4. 170,192 blood donors counseled 5. 2 Quarterly supervision reports produced | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | | UShs Thousand |
| Item | | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | 391,892.500 |
| 212102 Medical expenses (Employees) | | | 14,610.900 |
| 221001 Advertising and Public Relations | | | 97,678.000 |
| 221010 Special Meals and Drinks | | | 766,822.380 |
| 221011 Printing, Stationery, Photocopying and Binding | | | 22,678.180 |
| 223002 Property Rates | | | 4,614.549 |
| 223005 Electricity | | | 138,870.600 |
| 227001 Travel inland | | | 1,004,599.670 |
| 227004 Fuel, Lubricants and Oils | | | 725,200.000 |
| 228002 Maintenance-Transport Equipment | | | 455,700.000 |
| 273105 Gratuity | | | 98,969.116 |
| 281401 Rent | | | 8,400.000 |
| 282101 Donations | | | 288,955.053 |
| Total For Budget Output | | | 4,018,990.948 |
| Wage Recurrent | | | 0.000 |
| Non Wage Recurrent | | | 4,018,990.948 |
| Arrears | | | 0.000 |
| AIA | | | 0.000 |
| Total For Department | | | 4,018,990.948 |
| Wage Recurrent | | | 0.000 |
| Non Wage Recurrent | | | 4,018,990.948 |
| Arrears | | | 0.000 |
| AIA | | | 0.000 |
| Department:003 Laboratory | | | |
| Budget Output:320024 Laboratory services | | | |

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 2

| 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: | | | |
| 1. 300,000 units of blood tested | 1. 170,192 units of blood tested | 2. 145,419 units of safe blood issued to health care facilities | 3. 46 HCIVs accredited on quarterly basis |
| 2. 285,000 units of safe blood issued to 534 health care units | 4. 2 Quarterly monitor & technical support reports produced | | |
| 3. 92 health care units accredited | | | |
| 4. 4 Quarterly monitoring and technical reports prepared | | | |
| PIAP Output: 1203010510 Laboratory quality management system in place | | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | | |
| 1. Assorted laboratory equipment procured | NA | | |
| 1. 4 Tube sealers procured | NA | | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | | US\$ Thousand |
| Item | | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | 104,087.600 |
| 221011 Printing, Stationery, Photocopying and Binding | | | 14,746.620 |
| 221012 Small Office Equipment | | | 5,434.500 |
| 223005 Electricity | | | 34,300.000 |
| 224004 Beddings, Clothing, Footwear and related Services | | | 113,573.624 |
| 227001 Travel inland | | | 207,797.400 |
| 227004 Fuel, Lubricants and Oils | | | 107,569.700 |
| 228001 Maintenance-Buildings and Structures | | | 86,007.240 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | | 367,155.720 |
| Total For Budget Output | | | 1,040,672.404 |
| Wage Recurrent | | | 0.000 |
| Non Wage Recurrent | | | 1,040,672.404 |
| Arrears | | | 0.000 |
| AIA | | | 0.000 |
| Total For Department | | | 1,040,672.404 |
| Wage Recurrent | | | 0.000 |
| Non Wage Recurrent | | | 1,040,672.404 |
| Arrears | | | 0.000 |
| AIA | | | 0.000 |
| Department:004 Research, Planning and Development | | | |
| Budget Output:000015 Monitoring and evaluation | | | |

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 2

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|--|--|--|---------------|
| PIAP Output: 1203010523 Sector performance monitored and evaluated | | | |
| Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels | | | |
| 1. 4 Quarterly Monitoring and Evaluation conducted and 4 reports produced 2. 1 Monitoring and Evaluation detailed Plan produced and disseminated 3. 200 staff oriented in M and E techniques 4. 4 Blood use accountability reports produced | | 1. 2 Quarterly Monitoring and Evaluation conducted and 2 reports produced 2. 2Monitoring and Evaluation reports disseminated 3. 100 staff oriented in M and E techniques 4. 2 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 | | | 39,200.000 |
| 227001 Travel inland | | | 107,800.000 |
| 227004 Fuel, Lubricants and Oils | | | 39,200.000 |
| Total For Budget Output | | | 186,200.000 |
| Wage Recurrent | | | 0.000 |
| Non Wage Recurrent | | | 186,200.000 |
| Arrears | | | 0.000 |
| AIA | | | 0.000 |
| Budget Output:320037 Research, Planning and reporting | | | |
| PIAP Output: 1203010538 Resources mobilized and utilized efficiently | | | |
| Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels | | | |
| 1. UBTS 5 key budget documents prepared 2. 4 Quarterly dissemination reports produced 3. Orient 305 UBTS staff in planning & budgeting 4. 4 quarterly data collection reports on blood use produced 5. 3 research study reports prepared | | 1. 2 dissemination reports on UBTS strategic plan produced 2. Orient 150 UBTS staff in planning & budgeting 3. 2 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 | | | 47,040.000 |
| 224011 Research Expenses | | | 81,368.420 |
| 227001 Travel inland | | | 129,360.000 |
| 227004 Fuel, Lubricants and Oils | | | 34,300.000 |
| Total For Budget Output | | | 292,068.420 |
| Wage Recurrent | | | 0.000 |
| Non Wage Recurrent | | | 292,068.420 |
| Arrears | | | 0.000 |
| AIA | | | 0.000 |
| Total For Department | | | 478,268.420 |
| Wage Recurrent | | | 0.000 |
| Non Wage Recurrent | | | 478,268.420 |

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 2

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|---|--|--|---------------|
| | | Arrears | 0.000 |
| | | AIA | 0.000 |
| Department:005 Quality Assurance and Information Management | | | |
| Budget Output:000063 Quality Assurance Systems | | | |
| PIAP Output: 1203010501 Blood products available | | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | | |
| 1. 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 4 RBBs 2. 2 quarterly quality assessments conducted 3. 100 Staff oriented and mentored in quality system and appropriate use of blood 4. Medical supplies for 150,000 units of blood validated 5. 3 Socio research studies supported | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | | UShs Thousand |
| Item | | Spent | |
| 221011 Printing, Stationery, Photocopying and Binding | | 38,428.751 | |
| 227001 Travel inland | | 189,404.720 | |
| 227004 Fuel, Lubricants and Oils | | 39,200.000 | |
| Total For Budget Output | | 267,033.471 | |
| Wage Recurrent | | 0.000 | |
| Non Wage Recurrent | | 267,033.471 | |
| Arrears | | 0.000 | |
| AIA | | 0.000 | |
| Budget Output:320005 Blood Safety Management | | | |
| PIAP Output: 1203010501 Blood products available | | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | | |
| 1. 1 Electronic blood donors data base compiled 2. Laboratory medical supplies for 300,000 units of blood procured 3.4 blood accountability reports prepared 4. Staff reoriented in blood safety information in all the 7 RBBs | | 1. Data capture on blood donors 2. Update data base on blood donors 3. Documentation and labelling of blood for supply 4. Orient 20 staff on appropriate Blood Safety Information System | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | | UShs Thousand |
| Item | | Spent | |
| 221008 Information and Communication Technology Supplies. | | 343,000.001 | |
| 221011 Printing, Stationery, Photocopying and Binding | | 116,591.949 | |
| 227001 Travel inland | | 107,800.000 | |
| 227004 Fuel, Lubricants and Oils | | 19,600.000 | |
| Total For Budget Output | | 586,991.950 | |
| Wage Recurrent | | 0.000 | |

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 2

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter |
|---|--|---|
| | Non Wage Recurrent | 586,991.950 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 854,025.421 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 854,025.421 |
| | 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 | | |
| PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | |
| 1. 9 purpose built blood collection vehicles procured | Procurement of 9 purpose vehicles on going | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | | Spent |
| | Total For Budget Output | 0.000 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| Budget Output:320005 Blood safety management | | |
| PIAP Output: 1203010501 Blood products available | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | |
| 1. Assorted IT equipment procured | Procurement on going | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | | Spent |
| | Total For Budget Output | 0.000 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Project | 0.000 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |

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| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter |
|------------------------|--------------------|---|
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | GRAND TOTAL | 9,441,288.657 |
| | Wage Recurrent | 2,651,047.178 |
| | Non Wage Recurrent | 6,790,241.479 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |

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Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|--|---|---|
| Programme:12 Human Capital Development | | |
| SubProgramme:02 | | |
| Sub SubProgramme:01 Safe Blood Provision | | |
| <i>Departments</i> | | |
| Department:001 Finance and Administration | | |
| Budget Output:000001 Audit and Risk Management | | |
| PIAP Output: 1203010201 Service delivery monitored | | |
| Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels | | |
| 1. 4 quarterly audit assessments undertaken and 4 quarterly audit reports produced 2. 1 External audit assessment by OAG coordinated | 1. 1 quarterly audit assessment undertaken 2. 1 quarterly audit report produced | 1. 1 quarterly audit assessment undertaken 2. 1 quarterly audit report produced |
| Budget Output:000005 Human Resource Management | | |
| PIAP Output: 1203010511 Human resources recruited to fill vacant posts | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | |
| 1. Payment of salaries, pension and gratuity managed on quarterly basis 2. 4 Quarterly training assessment reports produced 3.1 Final UBTS restructuring report produced 4. 4 quarterly reports prepared | 1. Payment of salaries, pension and gratuity managed on quarterly basis 2. 1 Quarterly training assessment report produced 3.1 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 |
| Budget Output:000014 Administrative and Support Services | | |
| PIAP Output: 1203010506 Governance and management structures reformed and functional | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | |
| 1. Salaries, pension, gratuity, utility bills and property rates paid 2. 4 Quarterly departmental and supervision reports produced 3. 65 vehicles maintained 4. 4 quarterly reports and 1 Final Account report produced | 1. Salaries, pension, gratuity, utility bills and property rates paid 2. 1 Quarterly departmental and supervision report produced 3. 65 vehicles maintained 4. 1 quarterly report produced | 1. Salaries, pension, gratuity, utility bills and property rates paid 2. 1 Quarterly departmental and supervision report produced 3. 65 vehicles maintained 4. 1 quarterly report produced |
| Department:002 Blood Donation | | |

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| Annual Plans | | Quarter's Plan | | Revised Plans | |
|--|--|---|--|---|--|
| Budget Output:320004 Blood Collection | | | | | |
| PIAP Output: 1203010501 Blood products available | | | | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | | | | |
| 1. 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 | | | | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | | | | |
| 1. 300, 000 units of blood tested 2. 285,000 units of safe blood issued to 534 health care units 3. 92 health care units accredited 4. 4 Quarterly monitoring and technical reports prepared | | 1. 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 | | | | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | | | | |
| 1. Assorted laboratory equipment procured | | NA | | NA | |
| 1. 4 Tube sealers procured | | NA | | NA | |
| Department:004 Research, Planning and Development | | | | | |
| Budget Output:000015 Monitoring and evaluation | | | | | |
| PIAP Output: 1203010523 Sector performance monitored and evaluated | | | | | |
| Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels | | | | | |
| 1. 4 Quarterly Monitoring and Evaluation conducted and 4 reports produced 2. 1 Monitoring and Evaluation detailed Plan produced and disseminated 3. 200 staff oriented in M and E techniques 4. 4 Blood use accountability reports produced | | 1. 1 Quarterly Monitoring and Evaluation conducted and 1 report produced 2. 1 Monitoring and Evaluation report disseminated 3. 50 staff oriented in M and E techniques 4. 1 Blood use accountability reports produced | | 1. 1 Quarterly Monitoring and Evaluation conducted and 1 report produced 2. 1 Monitoring and Evaluation report disseminated 3. 50 staff oriented in M and E techniques 4. 1 Blood use accountability reports produced | |
| Budget Output:320037 Research, Planning and reporting | | | | | |
| PIAP Output: 1203010538 Resources mobilized and utilized efficiently | | | | | |
| Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels | | | | | |
| 1. UBTS 5 key budget documents prepared 2. 4 Quarterly dissemination reports produced 3. Orient 305 UBTS staff in planning & budgeting 4. 4 quarterly data collection reports on blood use produced 5. 3 research study reports prepared | | 1. 1 dissemination report on UBTS strategic plan produced 2. Orient 75 UBTS staff in planning & budgeting 3. 1 Data collection report on blood use produced 4. 3 research studies on going | | 1. 1 dissemination report on UBTS strategic plan produced 2. Orient 75 UBTS staff in planning & budgeting 3. 1 Data collection report on blood use produced 4. 3 research studies on going | |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| Department:005 Quality Assurance and Information Management | | |
| Budget Output:000063 Quality Assurance Systems | | |
| PIAP Output: 1203010501 Blood products available | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | |
| 1. 6 UBTS RBBs accredited 2. 4 quarterly quality assessments conducted 3. 200 Staff oriented and mentored in quality system and appropriate use of blood 4. Medical supplies for 300,000 units of blood validated 5. 3 Socio research studies supported | 1. Accreditation process conducted on 2 RBBs 2. 1 quarterly quality assessment conducted 3. 50 Staff oriented and mentored in quality system and appropriate use of blood 4. Medical supplies for 75,000 units of blood validated 5. 3 Socio research studies supported | 1. Accreditation process conducted on 2 RBBs 2. 1 quarterly quality assessment conducted 3. 50 Staff oriented and mentored in quality system and appropriate use of blood 4. Medical supplies for 75,000 units of blood validated 5. 3 Socio research studies supported |
| Budget Output:320005 Blood Safety Management | | |
| PIAP Output: 1203010501 Blood products available | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | |
| 1. 1 Electronic blood donors data base compiled 2. Laboratory medical supplies for 300,000 units of blood procured 3.4 blood accountability reports prepared 4. Staff reoriented in blood safety information in all the 7 RBBs | 1. Data capture on blood donors 2. Update data base on blood donors 3. Documentation and labelling of blood for supply 4. Orient staff on appropriate Blood Safety Information System | 1. Data capture on blood donors 2. Update data base on blood donors 3. Documentation and labelling of blood for supply 4. Orient staff on appropriate Blood Safety Information System |
| <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 | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | |
| 1. 9 purpose built blood collection vehicles procured | 9 blood collection purpose built vehicles procured and delivered | 9 blood collection purpose built vehicles procured and delivered |
| Budget Output:320005 Blood safety management | | |
| PIAP Output: 1203010501 Blood products available | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | |
| 1. Assorted IT equipment procured | | |

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

Table 4.1: NTR Collections (Billions)

| Revenue Code | Revenue Name | Planned Collection FY2022/23 | Actuals By End Q2 |
|--------------|---|---------------------------------|-------------------|
| 142159 | Sale of bid documents-From Government Units | 0.000 | 0.000 |
| Total | | 0.000 | 0.000 |

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Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

| | |
|-------------------------------------|---|
| Objective: | Expanding geographical access |
| Issue of Concern: | <ol style="list-style-type: none"> 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: | <ol style="list-style-type: none"> 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 Q2 | 0.1 |
| Performance as of End of Q2 | 23 health centres accredited |
| Reasons for Variations | No variation |

ii) HIV/AIDS

| | |
|-------------------------------------|--|
| Objective: | Reduce the burden of HIV epidemics and its impact on the socio-development of communities using the multi sectoral approach |
| Issue of Concern: | 1. Reduce the burden of HIV epidemics and its impact on the socio-development of communities using the multi sectoral approach |
| Planned Interventions: | 1. Counseling, giving results and referral of positive blood donors. |
| Budget Allocation (Billion): | 0.100 |
| Performance Indicators: | 1. Proportion of TTI Positive Blood Donors referred for treatment. Target 100% |
| Actual Expenditure By End Q2 | 0.05 |
| Performance as of End of Q2 | 100% of positive donors were counseled and referred to health centres for treatment |
| Reasons for Variations | No variations |

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 Q2 | 0.160 |
| Performance as of End of Q2 | 7 waste disposal firms contracted and handling waste disposal |
| Reasons for Variations | |

iv) Covid

| | |
|--------------------------|--|
| Objective: | To protect staff from contracting COVID 19 |
| Issue of Concern: | 1. Minimize contraction of COVID 19 by UBTS staff and blood donors |

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| | |
|-------------------------------------|---|
| 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 Q2 | 0.1 |
| Performance as of End of Q2 | PPEs procured and distributed to staff; Some staff vaccinated against COVID 19 |
| Reasons for Variations | |

