

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	6.586	6.586	3.293	3.013	50.0 %	46.0 %	91.5 %
	Non-Wage	14.491	14.491	7.245	6.832	50.0 %	47.1 %	94.3 %
Devt.	GoU	1.234	1.234	0.617	0.121	50.0 %	9.8 %	19.6 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		22.311	22.311	11.155	9.966	50.0 %	44.7 %	89.3 %
Total GoU+Ext Fin (MTEF)		22.311	22.311	11.155	9.966	50.0 %	44.7 %	89.3 %
Arrears		0.018	0.018	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		22.329	22.329	11.155	9.966	50.0 %	44.6 %	89.3 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		22.329	22.329	11.155	9.966	50.0 %	44.6 %	89.3 %
Total Vote Budget Excluding Arrears		22.311	22.311	11.155	9.966	50.0 %	44.7 %	89.3 %

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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	22.329	22.329	11.155	9.966	50.0 %	44.6 %	89.3%
Sub SubProgramme:01 Safe Blood Provision	22.329	22.329	11.155	9.966	50.0 %	44.6 %	89.3%
Total for the Vote	22.329	22.329	11.155	9.966	50.0 %	44.6 %	89.3 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Safe Blood Provision****Sub Programme: 02 Population Health, Safety and Management****0.078** Bn Shs | Department : 001 Finance and Administration

Reason: 0

*Items***0.070** UShs | 273104 Pension

Reason: Delays in submission of the required documents

0.007 UShs | 221004 Recruitment Expenses

Reason: Ban in recruitment

0.194 Bn Shs | Department : 002 Blood Donation

Reason: 0

*Items***0.039** UShs | 224004 Beddings, Clothing, Footwear and related Services

Reason: Delays in procurement

0.081 UShs | 273105 Gratuity

Reason: Delays in submission of the required documents

0.013 UShs | 281401 Rent

Reason: Delay in renewal of contract

0.007 UShs | 223002 Property Rates

Reason: Delays in submission of the required documents

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

Reason: 0

*Items***0.105** UShs | 225101 Consultancy Services

Reason: Delays in procurement

0.496 Bn Shs | Project : 1672 Retooling of Uganda Blood Transfusion services

Reason: Delays in procurement

*Items***0.229** UShs | 312221 Light ICT hardware - Acquisition

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(i) Major unspent balances

Departments , Projects

Programme:12 Human Capital Development

Sub SubProgramme:01 Safe Blood Provision

Sub Programme: 02 Population Health, Safety and Management

Reason: Delays in procurement

0.267 UShs 312233 Medical, Laboratory and Research & appliances - Acquisition

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 2023/24	Actuals By END Q 2
Number of audit reports produced	Number	4	2
Audit workplan in place	Yes/No	Yes	Yes
Number of audits conducted	Number	4	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 2023/24	Actuals By END Q 2
Blood products available	Number	6	6
PIAP Output: 1203010511 Human resources recruited to fill vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Staffing levels, %	Percentage	%	27%
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 1203010506 Governance and management structures reformed and functional			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Approved strategic plan in place	Number	1	1

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Safe Blood Provision			
Department:002 Blood Donation			
Budget Output: 320004 Blood Collection			
PIAP Output: 1203010501 Blood products available			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Blood products available	Number	6	6
Proportion of repeat donors in the system	Proportion	65%	65%
Department:003 Laboratory			
Budget Output: 320024 Laboratory services			
PIAP Output: 1203010501 Blood products available			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Blood products available	Number	6	6
Department:004 Research, Planning and Development			
Budget Output: 000015 Monitoring and evaluation			
PIAP Output: 1203010523 Sector performance monitored and evaluated			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
%age of All MoH planned projects Monitored Annually and Quarterly	Percentage	100%	50%
Budget Output: 320037 Research, Planning and reporting			
PIAP Output: 1203010538 Resources mobilized and utilized efficiently			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Annual Efficiency Study undertaken	Yes/No	2	1

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Safe Blood Provision			
Department:005 Quality Assurance and Information Management			
Budget Output: 000063 Quality Assurance Systems			
PIAP Output: 1203010501 Blood products available			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 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 2023/24	Actuals By END Q 2
Blood products available	Number	6	6
Project:1672 Retooling of Uganda Blood Transfusion services			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1203010501 Blood products available			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Blood products available	Number	6	6
Budget Output: 320005 Blood safety management			
PIAP Output: 1203010501 Blood products available			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Blood products available	Number	6	6

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Performance highlights for the Quarter

UBTS performance over the quarter are as follows:

1. Recruited 184,331 blood donors
2. Collected 85,486 units of blood against a target of 90,000 units of blood..
3. Issued 78,562 units of safe blood for the management of patients.
4. Under took quarterly monitoring of UBTS activities
5. Continued to conduct preparatory meetings for the 10th International Congress for African Society for Blood Transfusion (AfSBT) in Dakar Senegal
6. Accreditation process conducted in 2 Regional Blood Banks of Mbale and Gulu
7. Documented and labelled safe blood for supply to to health care facilities
8. Carried out supervision and technical support to the 8 Regional Blood Banks and 8 Blood Collection and Distribution Centres

Variances and Challenges

The main challenges continued to be

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

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	22.329	22.329	11.155	9.967	50.0 %	44.6 %	89.3 %
Sub SubProgramme:01 Safe Blood Provision	22.329	22.329	11.155	9.967	50.0 %	44.6 %	89.3 %
000001 Audit and Risk Management	0.060	0.060	0.030	0.030	50.0 %	50.0 %	100.0 %
000003 Facilities and Equipment Management	0.884	0.884	0.267	0.000	30.2 %	0.0 %	0.0 %
000005 Human Resource Management	0.219	0.219	0.109	0.103	49.8 %	47.0 %	94.5 %
000014 Administrative and Support Services	7.188	7.188	3.616	3.264	50.3 %	45.4 %	90.3 %
000015 Monitoring and evaluation	0.380	0.380	0.190	0.190	49.9 %	50.0 %	100.0 %
000063 Quality Assurance Systems	0.674	0.674	0.345	0.236	51.1 %	35.0 %	68.4 %
320004 Blood Collection	8.442	8.442	4.187	3.993	49.6 %	47.3 %	95.4 %
320005 Blood Safety Management	1.450	1.450	0.899	0.670	62.0 %	46.2 %	74.5 %
320024 Laboratory services	2.436	2.436	1.216	1.184	49.9 %	48.6 %	97.4 %
320037 Research, Planning and reporting	0.596	0.596	0.297	0.297	49.9 %	49.8 %	100.0 %
Total for the Vote	22.329	22.329	11.155	9.967	50.0 %	44.6 %	89.3 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	6.586	6.586	3.293	3.013	50.0 %	45.7 %	91.5 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.171	1.171	0.584	0.582	49.9 %	49.7 %	99.7 %
212102 Medical expenses (Employees)	0.060	0.060	0.037	0.035	61.4 %	58.1 %	94.7 %
221001 Advertising and Public Relations	0.400	0.400	0.198	0.198	49.6 %	49.6 %	100.0 %
221004 Recruitment Expenses	0.030	0.030	0.015	0.008	49.9 %	27.9 %	56.0 %
221007 Books, Periodicals & Newspapers	0.020	0.020	0.010	0.010	49.9 %	49.9 %	100.0 %
221008 Information and Communication Technology Supplies.	0.700	0.700	0.349	0.349	49.9 %	49.9 %	100.0 %
221010 Special Meals and Drinks	1.256	1.256	0.627	0.627	49.9 %	49.9 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.452	0.452	0.226	0.222	49.9 %	49.1 %	98.3 %
221012 Small Office Equipment	0.013	0.013	0.007	0.007	49.9 %	49.9 %	100.0 %
221016 Systems Recurrent costs	0.050	0.050	0.025	0.025	49.6 %	49.6 %	100.0 %
223001 Property Management Expenses	0.300	0.300	0.150	0.138	49.9 %	46.0 %	92.3 %
223002 Property Rates	0.027	0.027	0.013	0.006	49.9 %	23.4 %	46.8 %
223004 Guard and Security services	0.007	0.007	0.004	0.004	49.9 %	49.9 %	100.0 %
223005 Electricity	0.400	0.400	0.200	0.200	49.9 %	49.9 %	100.0 %
223006 Water	0.008	0.008	0.004	0.004	49.9 %	49.9 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.100	0.100	0.050	0.010	49.9 %	10.5 %	21.0 %
224011 Research Expenses	0.202	0.202	0.101	0.101	49.9 %	49.9 %	100.0 %
225101 Consultancy Services	0.193	0.193	0.105	0.000	54.2 %	0.0 %	0.0 %
227001 Travel inland	3.533	3.533	1.763	1.762	49.9 %	49.9 %	99.9 %
227004 Fuel, Lubricants and Oils	2.045	2.045	1.021	1.021	49.9 %	49.9 %	100.0 %
228001 Maintenance-Buildings and Structures	0.150	0.150	0.075	0.075	49.9 %	49.9 %	100.0 %
228002 Maintenance-Transport Equipment	1.230	1.230	0.614	0.544	49.9 %	44.3 %	88.7 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.757	0.757	0.378	0.378	49.9 %	49.9 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.045	0.045	0.022	0.021	49.9 %	46.0 %	92.2 %
273104 Pension	0.462	0.462	0.231	0.161	50.0 %	34.8 %	69.6 %

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<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
273105 Gratuity	0.249	0.249	0.124	0.044	50.0 %	17.5 %	35.0 %
281401 Rent	0.027	0.027	0.013	0.000	49.9 %	0.0 %	0.0 %
282101 Donations	0.604	0.604	0.301	0.301	49.9 %	49.9 %	100.0 %
312212 Light Vehicles - Acquisition	0.412	0.412	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.350	0.350	0.350	0.121	100.0 %	34.7 %	34.7 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.472	0.472	0.267	0.000	56.6 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	0.018	0.018	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	22.329	22.329	11.155	9.966	50.0 %	44.6 %	89.3 %

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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	22.329	22.329	11.155	9.966	49.96 %	44.63 %	89.34 %
Sub SubProgramme:01 Safe Blood Provision	22.329	22.329	11.155	9.966	49.96 %	44.63 %	89.3 %
<i>Departments</i>							
001 Finance and Administration	7.467	7.467	3.755	3.397	50.3 %	45.5 %	90.5 %
002 Blood Donation	8.442	8.442	4.187	3.993	49.6 %	47.3 %	95.4 %
003 Laboratory	2.436	2.436	1.216	1.184	49.9 %	48.6 %	97.4 %
004 Research, Planning and Development	0.976	0.976	0.487	0.486	49.9 %	49.8 %	99.8 %
005 Quality Assurance and Information Management	1.774	1.774	0.893	0.784	50.3 %	44.2 %	87.8 %
<i>Development Projects</i>							
1672 Retooling of Uganda Blood Transfusion services	1.234	1.234	0.617	0.121	50.0 %	9.8 %	19.6 %
Total for the Vote	22.329	22.329	11.155	9.966	50.0 %	44.6 %	89.3 %

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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
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Programme:12 Human Capital Development**SubProgramme:02 Population Health, Safety and Management****Sub SubProgramme:01 Safe Blood Provision***Departments***Department:001 Finance and Administration****Budget Output:000001 Audit and Risk Management****PIAP Output: 1203010201 Service delivery monitored****Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels**

1. 1 quarterly audit assessment conducted 2. 1 quarterly audit report produced 3. 1 external audit assessment by OAG coordinated 4. Quarter UBTS activities pre- auditedA	1. 1 quarterly audit assessment conducted 2. 1 quarterly audit report produced 3. 1 external audit assessment by OAG coordinated 4. Quarter UBTS activities pre- audited	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
227001 Travel inland	10,647.000
227004 Fuel, Lubricants and Oils	4,563.000
Total For Budget Output	15,210.000
Wage Recurrent	0.000
Non Wage Recurrent	15,210.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000005 Human Resource Management**PIAP Output: 1203010511 Human resources recruited to fill vacant posts****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

1. Payment of salaries, pension and gratuity managed on quarterly basis 2. 1 Quarterly training assessment report produced 3. Newly recruited staff oriented 4. 1 quarterly report prepared	1. Payment of salaries, pension and gratuity managed 2. 1 Quarterly training assessment report produced 3. Newly recruited staff oriented 4. 1 quarterly report prepared	No variation
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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

1. Payment of salaries, pension and gratuity managed 2. 1 Quarterly training needs assessment report produced 3. 25 newly recruited staff inducted 4. 1 quarterly technical support report prepared	1. Payment of salaries, pension and gratuity managed 2. 1 Quarterly training needs assessment report produced 3. 1 quarterly technical support report prepared	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,108.000
221004 Recruitment Expenses	1,000.000
221011 Printing, Stationery, Photocopying and Binding	5,060.000
221016 Systems Recurrent costs	12,500.000
227001 Travel inland	10,120.000
227004 Fuel, Lubricants and Oils	10,879.000
Total For Budget Output	48,667.000
Wage Recurrent	0.000
Non Wage Recurrent	48,667.000
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. Quarter salaries, pension, gratuity, utility bills and property rates paid 2. 1 Quarterly supervision report produced 3. 65 vehicles and 8 buildings maintained quarterly 4. 1 Quarterly reports	1. Quarter salaries, pension, gratuity, utility bills and property rates paid 2. 1 Quarterly supervision report produced 3. 65 vehicles and 8 buildings maintained 4. Q2 report paid	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	1,515,869.367
221007 Books, Periodicals & Newspapers	5,060.000
221011 Printing, Stationery, Photocopying and Binding	5,060.000

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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
223004 Guard and Security services		1,819.576
223006 Water		2,024.000
227001 Travel inland		15,180.000
227004 Fuel, Lubricants and Oils		6,325.000
273102 Incapacity, death benefits and funeral expenses		9,700.000
273104 Pension		75,687.935
	Total For Budget Output	1,636,725.878
	Wage Recurrent	1,515,869.367
	Non Wage Recurrent	120,856.511
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,700,602.878
	Wage Recurrent	1,515,869.367
	Non Wage Recurrent	184,733.511
	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. 250,000 blood donors recruited 2. 1,500 blood collection sites visited 3. 6 Quarterly blood promotional campaigns conducted 4. 90,000 units of blood collected 5. 1 quarterly supervision report prepared	1. 250,000 blood donors recruited 2. 1,500 blood collection sites visited 3. 6 Quarterly blood promotional campaigns conducted 4. 85,486 units of blood collected 5. Q2 quarterly supervision report prepared	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		212,054.807
212102 Medical expenses (Employees)		13,245.000
221001 Advertising and Public Relations		100,000.000
221010 Special Meals and Drinks		317,843.265

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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
221011 Printing, Stationery, Photocopying and Binding		11,873.000
223002 Property Rates		6,192.244
223005 Electricity		83,490.000
224004 Beddings, Clothing, Footwear and related Services		5,500.000
227001 Travel inland		506,819.500
227004 Fuel, Lubricants and Oils		375,420.000
228002 Maintenance-Transport Equipment		202,161.690
282101 Donations		152,812.000
	Total For Budget Output	1,987,411.506
	Wage Recurrent	0.000
	Non Wage Recurrent	1,987,411.506
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,987,411.506
	Wage Recurrent	0.000
	Non Wage Recurrent	1,987,411.506
	Arrears	0.000
	<i>AIA</i>	0.000
Department:003 Laboratory		
Budget Output:320024 Laboratory services		
PIAP Output: 1203010501 Blood products available		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
1. 90, 000 units of blood processed 2.81,000 units of safe blood issued to 534 health care units 3. 23 health care units accredited 4. 1 Quarterly monitoring and technical reports prepared	1. 85,486 units of blood processed 2.78,562 units of safe blood issued to 534 health care units 3. 23 health care units accredited 4. Q2 monitoring and technical report prepared	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		53,419.500
221011 Printing, Stationery, Photocopying and Binding		8,096.000

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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
221012 Small Office Equipment		3,414.994
223001 Property Management Expenses		64,339.498
223005 Electricity		17,710.000
227001 Travel inland		122,828.559
227004 Fuel, Lubricants and Oils		56,610.008
228001 Maintenance-Buildings and Structures		37,950.000
228002 Maintenance-Transport Equipment		39,722.302
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		191,416.720
	Total For Budget Output	595,507.581
	Wage Recurrent	0.000
	Non Wage Recurrent	595,507.581
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	595,507.581
	Wage Recurrent	0.000
	Non Wage Recurrent	595,507.581
	Arrears	0.000
	<i>AIA</i>	0.000
Department:004 Research, Planning and Development		
Budget Output:000015 Monitoring and evaluation		
PIAP Output: 1203010523 Sector performance monitored and evaluated		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
1. 1 Quarterly Monitoring and Evaluation conducted 2. 1 quarterly M&E report produced 3. Monitoring and Evaluation detailed Plan and M&E report and disseminated 4. Mid- term review of UBTS Strategic Plan ongoing	1. 1 Quarterly Monitoring and Evaluation conducted 2. 1 quarterly M&E report produced 3. Monitoring and Evaluation detailed Plan and M&E report and disseminated	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		20,240.000
227001 Travel inland		60,720.000

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>US\$ Thousand</i>
Item		Spent
227004 Fuel, Lubricants and Oils		15,165.326
	Total For Budget Output	96,125.326
	Wage Recurrent	0.000
	Non Wage Recurrent	96,125.326
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320037 Research, Planning and reporting		
PIAP Output: 1203010538 Resources mobilized and utilized efficiently		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
1. 8 UBTS consultative stakeholders planning meetings held in every RBB 2. UBTS planning, research and reporting activities undertaken 3. 2 research studies ongoing	1. 8 UBTS consultative stakeholders planning meetings held in every RBB 2. UBTS planning, research and reporting activities undertaken 3. 2 research proposals written	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		14,340.534
224011 Research Expenses		51,120.674
227001 Travel inland		73,491.800
227004 Fuel, Lubricants and Oils		15,180.000
	Total For Budget Output	154,133.008
	Wage Recurrent	0.000
	Non Wage Recurrent	154,133.008
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	250,258.334
	Wage Recurrent	0.000
	Non Wage Recurrent	250,258.334
	Arrears	0.000
	<i>AIA</i>	0.000
Department:005 Quality Assurance and Information Management		

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output:000063 Quality Assurance Systems**PIAP Output: 1203010501 Blood products available****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

1. Pre congress activities of The 11th International Congress for AfSBT 2. 2 quality assurance assessments conducted 3. 50 Staff mentored in quality system and appropriate use of blood quarterly 4. UBTS policy assessments reports produced 5. Blood regulation process reports produced	1. Pre congress activities of The 11th International Congress for AfSBT conducted 2. 2 quality assurance assessments conducted 3. 50 Staff mentored in quality system and appropriate use of blood 4. UBTS policy assessments reports produced 5. Blood regulation process reports produced	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,326.267
221011 Printing, Stationery, Photocopying and Binding	10,751.200
227001 Travel inland	57,812.600
227004 Fuel, Lubricants and Oils	25,300.000
Total For Budget Output	123,190.067
Wage Recurrent	0.000
Non Wage Recurrent	123,190.067
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320005 Blood Safety Management**PIAP Output: 1203010501 Blood products available****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

1. 1 set of Electronic donors data base updated and produced 2. BSIS materials procured for labeling 90,000 units of blood 3. Blood information generated quarterly 4. 1 supervision reports	1. 1 set of Electronic donors data base updated and produced 2. BSIS materials procured for labeling 90,000 units of blood 3. Blood information generated for Q2 4. 1 supervision report produced	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	177,100.001
221011 Printing, Stationery, Photocopying and Binding	35,419.999
227001 Travel inland	58,813.500

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>US\$ Thousand</i>

Item	Spent
227004 Fuel, Lubricants and Oils	10,120.000
Total For Budget Output	281,453.500
Wage Recurrent	0.000
Non Wage Recurrent	281,453.500
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	404,643.567
Wage Recurrent	0.000
Non Wage Recurrent	404,643.567
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects***Project:1672 Retooling of Uganda Blood Transfusion services****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 1203010501 Blood products available****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

1. Assorted laboratory equipment and supplies procured 2. Assorted blood collection equipment procured 3. 2 blood collection vehicles procured	Procurement initiated	Procurement initiated
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Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>
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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

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1672 Retooling of Uganda Blood Transfusion services

PIAP Output: 1203010501 Blood products available

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

2. A set of ICT assorted equipment (10 Computers and their accessories) procured	2. A set of ICT assorted equipment (10 Computers and their accessories) procurement ongoing	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
312221 Light ICT hardware - Acquisition	121,334.499
Total For Budget Output	121,334.499
GoU Development	121,334.499
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	121,334.499
GoU Development	121,334.499
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
GRAND TOTAL	5,059,758.365
Wage Recurrent	1,515,869.367
Non Wage Recurrent	3,422,554.499
GoU Development	121,334.499
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		
<i>Departments</i>		
Department:001 Finance and Administration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
1. 4 quarterly audit assessments conducted 2. 4 quarterly audit reports produced 3. 1 external audit assessment by OAG coordinated 4. UBTS activities pre audited		1. 2 quarterly audit assessments conducted 2. 2 quarterly audit reports produced 3. 1 external audit assessment by OAG coordinated 4. UBTS Q1 &Q2 UBTS activities pre- audited
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
227001 Travel inland		20,979.000
227004 Fuel, Lubricants and Oils		8,991.000
	Total For Budget Output	29,970.000
	Wage Recurrent	0.000
	Non Wage Recurrent	29,970.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000005 Human Resource Management		
PIAP Output: 1203010511 Human resources recruited to fill vacant posts		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
1. Payment of salaries, pension and gratuity managed on quarterly basis 2. 4 Quarterly training assessment reports produced 3. 65 Newly recruited staff oriented 4. 4 quarterly reports prepared		1. Payment of salaries, pension and gratuity for Q1 7Q2 managed 2. 2 Quarterly training assessment reports produced 3. Newly recruited staff oriented 4. 2 quarterly reports prepared

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 2

Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****PIAP Output: 1203010507 Human resources recruited to fill vacant posts****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

1. Payment of salaries, pension and gratuity managed on quarterly basis
 2. 4 Quarterly training needs assessment reports produced
 3. 65 Newly recruited staff inducted
 4. 4 quarterly technical support reports prepared

1. Payment of salaries, pension and gratuity managed 2. 2 Quarterly training needs assessment reports produced 3. 2 quarterly technical support reports prepared.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,964.000
221004 Recruitment Expenses	8,380.000
221011 Printing, Stationery, Photocopying and Binding	9,980.000
221016 Systems Recurrent costs	24,800.000
227001 Travel inland	19,960.000
227004 Fuel, Lubricants and Oils	21,457.000
Total For Budget Output	102,541.000
Wage Recurrent	0.000
Non Wage Recurrent	102,541.000
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
 2. 4 Quarterly supervision reports produced
 3. 65 vehicles and 8 buildings maintained
 4. 4 quarterly reports and 1 Final Account report produced

1. Salaries, pension, gratuity, utility bills and property rates paid 2. 2 Quarterly supervision reports produced 3. 65 vehicles and 8 buildings maintained 4. 2 Quarterly report produced

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

Item	Spent
211101 General Staff Salaries	3,012,706.101
221007 Books, Periodicals & Newspapers	9,980.000

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item			Spent
221011 Printing, Stationery, Photocopying and Binding			9,980.000
223004 Guard and Security services			3,588.808
223006 Water			3,992.000
227001 Travel inland			29,940.000
227004 Fuel, Lubricants and Oils			12,475.000
273102 Incapacity, death benefits and funeral expenses			20,700.000
273104 Pension			160,808.273
	Total For Budget Output		3,264,170.182
	Wage Recurrent		3,012,706.101
	Non Wage Recurrent		251,464.081
	Arrears		0.000
	<i>AIA</i>		0.000
	Total For Department		3,396,681.182
	Wage Recurrent		3,012,706.101
	Non Wage Recurrent		383,975.081
	Arrears		0.000
	<i>AIA</i>		0.000
Department:002 Blood Donation			
Budget Output:320004 Blood Collection			
PIAP Output: 1203010501 Blood products available			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
1. 1,000,000 blood donors recruited		1. 500,000 blood donors recruited	2.3,000 blood collection sites
2. 6,000 sites visited		3. 12 Quarterly blood promotional campaigns conducted	4. 184,331
3. 24 blood promotional campaigns conducted		5. 2 quarterly supervision reports prepared	units of blood collected
4. 360,000 units of blood collected			
5. 4 quarterly supervision reports prepared			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			399,194.700

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
212102 Medical expenses (Employees)	34,875.149
221001 Advertising and Public Relations	198,400.000
221010 Special Meals and Drinks	626,891.205
221011 Printing, Stationery, Photocopying and Binding	22,954.000
223002 Property Rates	6,192.244
223005 Electricity	164,670.000
224004 Beddings, Clothing, Footwear and related Services	10,498.000
227001 Travel inland	997,970.000
227004 Fuel, Lubricants and Oils	738,520.000
228002 Maintenance-Transport Equipment	448,161.690
273105 Gratuity	43,504.665
282101 Donations	301,396.000
Total For Budget Output	3,993,227.653
Wage Recurrent	0.000
Non Wage Recurrent	3,993,227.653
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	3,993,227.653
Wage Recurrent	0.000
Non Wage Recurrent	3,993,227.653
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. 360, 000 units of blood processed 2.324,000 units of safe blood issued to 534 health care units 3. 92 health care units accredited 4. 4 Quarterly monitoring and technical reports prepared	1.184,331 units of blood processed 2.157,127 units of safe blood issued to 534 health care units 3. 46 health care units accredited 4. 2monitoring and technical reports prepared

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	106,186.992
221011 Printing, Stationery, Photocopying and Binding	15,968.000
221012 Small Office Equipment	6,735.502
223001 Property Management Expenses	138,138.856
223005 Electricity	34,930.000
227001 Travel inland	223,793.559
227004 Fuel, Lubricants and Oils	109,545.470
228001 Maintenance-Buildings and Structures	74,850.000
228002 Maintenance-Transport Equipment	96,264.418
228003 Maintenance-Machinery & Equipment Other than Transport	377,545.905
Total For Budget Output	1,183,958.702
Wage Recurrent	0.000
Non Wage Recurrent	1,183,958.702
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,183,958.702
Wage Recurrent	0.000
Non Wage Recurrent	1,183,958.702
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. 4 Quarterly Monitoring and Evaluation conducted 2. 4 quarterly M&E reports produced 3. Monitoring and Evaluation detailed Plan, M&E reports produced and disseminated 4. Mid term review report of UBTS Strategic Plan produced	1. 2 Quarterly Monitoring and Evaluation conducted 2. 2 quarterly M&E reports produced 3. Monitoring and Evaluation detailed Plan and M&E reports and disseminated 4. TOR of Mid- term review of UBTS Strategic Plan prepared

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>	
Item	Spent	
221011 Printing, Stationery, Photocopying and Binding	39,920.000	
227001 Travel inland	119,760.000	
227004 Fuel, Lubricants and Oils	29,911.058	
	Total For Budget Output	189,591.058
	Wage Recurrent	0.000
	Non Wage Recurrent	189,591.058
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320037 Research, Planning and reporting		
PIAP Output: 1203010538 Resources mobilized and utilized efficiently		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
1. 32 UBTS consultative stakeholders planning meetings held 2. UBTS plans and budget estimates for FY 2024/25 3. Produce 2 draft final study reports of 2022/23 4. 2 research study reports on blood transfusion prepared	1. 16 UBTS consultative stakeholders planning meetings 8 RBBs 2. UBTS planning, research and reporting activities undertaken in 8 RBBs 3. 2 research proposals written	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>	
Item	Spent	
221011 Printing, Stationery, Photocopying and Binding	29,100.534	
224011 Research Expenses	100,826.942	
227001 Travel inland	136,726.000	
227004 Fuel, Lubricants and Oils	29,940.000	
	Total For Budget Output	296,593.476
	Wage Recurrent	0.000
	Non Wage Recurrent	296,593.476
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	486,184.534
	Wage Recurrent	0.000
	Non Wage Recurrent	486,184.534

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Arrears 0.000
	<i>AIA</i> 0.000

Department:005 Quality Assurance and Information Management

Budget Output:000063 Quality Assurance Systems

PIAP Output: 1203010501 Blood products available

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

1. The 11th International Congress for AfSBT conducted
 2. 4 quarterly quality control assessments conducted
 3. 200 Staff mentored in quality system and appropriate use of blood
 4. UBTS policy and regulations in place

1. Pre congress activities of The 11th International Congress for AfSBT conducted
 2. 4 quality assurance assessments conducted
 3. 100 Staff mentored in quality system and appropriate use of blood
 4. UBTS policy assessments reports produced
 5. Blood regulation process 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)	58,846.267
221011 Printing, Stationery, Photocopying and Binding	24,054.388
227001 Travel inland	102,717.000
227004 Fuel, Lubricants and Oils	49,900.000
Total For Budget Output	235,517.655
Wage Recurrent	0.000
Non Wage Recurrent	235,517.655
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. 4 sets of Electronic donors data base updated and produced
 2. BSIS materials procured for labelling 360,000 units of blood
 3. Blood information generated quarterly
 4. 4 supervision reports

1. 2 sets of Electronic donors data base updated and produced
 2. BSIS materials procured for labeling 184,331 units of blood
 3. Blood information generated for Q1 & Q2
 4. 2 supervision reports produced

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
221008 Information and Communication Technology Supplies.	349,300.000	
221011 Printing, Stationery, Photocopying and Binding	69,859.999	
227001 Travel inland	109,780.000	
227004 Fuel, Lubricants and Oils	19,960.000	
	Total For Budget Output	548,899.999
	Wage Recurrent	0.000
	Non Wage Recurrent	548,899.999
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	784,417.654
	Wage Recurrent	0.000
	Non Wage Recurrent	784,417.654
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1672 Retooling of Uganda Blood Transfusion services****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 1203010501 Blood products available****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

1. Assorted laboratory equipment and supplies procured	Procurement initiated
2. Assorted blood collection equipment procured	
3. 2 blood collection vehicles procured	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1672 Retooling of Uganda Blood Transfusion services	
<i>AIA</i>	0.000
Budget Output:320005 Blood safety management	
PIAP Output: 1203010501 Blood products available	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
1. One set of ICT assorted equipment and supplies procured	2. A set of ICT assorted equipment (10 Computers and their accessories) procurement ongoing
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>UShs Thousand</i>
Item	Spent
312221 Light ICT hardware - Acquisition	121,334.499
Total For Budget Output	121,334.499
GoU Development	121,334.499
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	121,334.499
GoU Development	121,334.499
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
GRAND TOTAL	9,965,804.224
Wage Recurrent	3,012,706.101
Non Wage Recurrent	6,831,763.624
GoU Development	121,334.499
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 2

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 conducted 2. 4 quarterly audit reports produced 3. 1 external audit assessment by OAG coordinated 4. UBTS activities pre audited	1. 1 quarterly audit assessment conducted 2. 1 quarterly audit report produced 3. 1 external audit assessment by OAG coordinated 4. Quarter UBTS activities pre- audited	1. 1 quarterly audit assessment conducted 2. 1 quarterly audit report produced 3. 1 external audit assessment by OAG coordinated 4. Quarter UBTS activities pre- audited
Budget Output:000005 Human Resource Management		
PIAP Output: 1203010511 Human resources recruited to fill vacant posts		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
1. Payment of salaries, pension and gratuity managed on quarterly basis 2. 4 Quarterly training assessment reports produced 3. 65 Newly recruited staff oriented 4. 4 quarterly reports prepared	1. Payment of salaries, pension and gratuity managed on quarterly basis 2. 1 Quarterly training assessment report produced 3. Newly recruited staff oriented 4. 1 quarterly report prepared	1. Payment of salaries, pension and gratuity managed on quarterly basis 2. 1 Quarterly training assessment report produced 3. Newly recruited staff oriented 4. 1 quarterly report prepared
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
1. Payment of salaries, pension and gratuity managed on quarterly basis 2. 4 Quarterly training needs assessment reports produced 3. 65 Newly recruited staff inducted 4. 4 quarterly technical support reports prepared	1. Payment of salaries, pension and gratuity managed 2. 1 Quarterly training needs assessment report produced 3. 25 newly recruited staff inducted 4. 1 quarterly technical support report prepared	1. Payment of salaries, pension and gratuity managed 2. 1 Quarterly training needs assessment report produced 3. 25 newly recruited staff inducted 4. 1 quarterly technical support report prepared

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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Budget Output:000014 Administrative and Support Services**PIAP Output: 1203010506 Governance and management structures reformed and functional****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

1. Salaries, pension, gratuity, utility bills and property rates paid 2. 4 Quarterly supervision reports produced 3. 65 vehicles and 8 buildings maintained 4. 4 quarterly reports and 1 Final Account report produced	1. Quarter salaries, pension, gratuity, utility bills and property rates paid 2. 1 Quarterly supervision report produced 3. 65 vehicles and 8 buildings maintained quarterly 4. 1 Quarterly reports	1. Quarter salaries, pension, gratuity, utility bills and property rates paid 2. 1 Quarterly supervision report produced 3. 65 vehicles and 8 buildings maintained quarterly 4. 1 Quarterly reports
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Department:002 Blood Donation**Budget Output:320004 Blood Collection****PIAP Output: 1203010501 Blood products available****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

1. 1,000,000 blood donors recruited 2. 6,000 sites visited 3. 24 blood promotional campaigns conducted 4. 360,000 units of blood collected 5. 4 quarterly supervision reports prepared	1. 250,000 blood donors recruited 2. 1,500 blood collection sites visited 3. 6 Quarterly blood promotional campaigns conducted 4. 90,000 units of blood collected 5. 1 quarterly supervision report prepared	1. 250,000 blood donors recruited 2. 1,500 blood collection sites visited 3. 6 Quarterly blood promotional campaigns conducted 4. 90,000 units of blood collected 5. 1 quarterly supervision report prepared
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Department:003 Laboratory**Budget Output:320024 Laboratory services****PIAP Output: 1203010501 Blood products available****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

1. 360, 000 units of blood processed 2.324,000 units of safe blood issued to 534 health care units 3. 92 health care units accredited 4. 4 Quarterly monitoring and technical reports prepared	1. 90, 000 units of blood processed 2.81,000 units of safe blood issued to 534 health care units 3. 23 health care units accredited 4. 1 Quarterly monitoring and technical reports prepared	1. 90, 000 units of blood processed 2.81,000 units of safe blood issued to 534 health care units 3. 23 health care units accredited 4. 1 Quarterly monitoring and technical reports prepared
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Department:004 Research, Planning and Development

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000015 Monitoring and evaluation		
PIAP Output: 1203010523 Sector performance monitored and evaluated		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
1. 4 Quarterly Monitoring and Evaluation conducted 2. 4 quarterly M&E reports produced 3. Monitoring and Evaluation detailed Plan, M&E reports produced and disseminated 4. Mid term review report of UBTS Strategic Plan produced	1. 1 Quarterly Monitoring and Evaluation conducted 2. 1 quarterly M&E report produced 3. Monitoring and Evaluation detailed Plan and M&E report and disseminated 4. Mid- term review of UBTS Strategic Plan ongoing	1. 1 Quarterly Monitoring and Evaluation conducted 2. 1 quarterly M&E report produced 3. Monitoring and Evaluation detailed Plan and M&E report and disseminated 4. Mid- term review of UBTS Strategic Plan ongoing
Budget Output:320037 Research, Planning and reporting		
PIAP Output: 1203010538 Resources mobilized and utilized efficiently		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
1. 32 UBTS consultative stakeholders planning meetings held 2. UBTS plans and budget estimates for FY 2024/25 3. Produce 2 draft final study reports of 2022/23 4. 2 research study reports on blood transfusion prepared	1. 1 UBTS consultative stakeholders planning meeting held in every RBB 2. UBTS planning, research and reporting activities undertaken 3. 2 research studies ongoing	1. 1 UBTS consultative stakeholders planning meeting held in every RBB 2. UBTS planning, research and reporting activities undertaken 3. 2 research studies ongoing
Department:005 Quality Assurance and Information Management		
Budget Output:000063 Quality Assurance Systems		
PIAP Output: 1203010501 Blood products available		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
1. The 11th International Congress for AfSBT conducted 2. 4 quarterly quality control assessments conducted 3. 200 Staff mentored in quality system and appropriate use of blood 4. UBTS policy and regulations in place	1. The 11th International Congress for AfSBT report produced 2. 2 quality assurance assessments conducted 3. 50 Staff mentored in quality system and appropriate use of blood quarterly 4. UBTS policy assessments reports produced 5. Blood regulation formulated	1. The 11th International Congress for AfSBT report produced 2. 2 quality assurance assessments conducted 3. 50 Staff mentored in quality system and appropriate use of blood quarterly 4. UBTS policy assessments reports produced 5. Blood regulation formulated

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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Budget Output:320005 Blood Safety Management**PIAP Output: 1203010501 Blood products available****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

1. 4 sets of Electronic donors data base updated and produced 2. BSIS materials procured for labelling 360,000 units of blood 3. Blood information generated quarterly 4. 4 supervision reports	1. 1 set of Electronic donors data base updated and produced 2. BSIS materials procured for labeling 90,000 units of blood 3. Blood information generated quarterly 4. 1 supervision reports	1. 1 set of Electronic donors data base updated and produced 2. BSIS materials procured for labeling 90,000 units of blood 3. Blood information generated quarterly 4. 1 supervision reports
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*Development Projects***Project:1672 Retooling of Uganda Blood Transfusion services****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 1203010501 Blood products available****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

1. Assorted laboratory equipment and supplies procured 2. Assorted blood collection equipment procured 3. 2 blood collection vehicles procured	1. Assorted laboratory equipment and supplies procured 2. Assorted blood collection equipment procured 3. 2 blood collection vehicles procured	1. Assorted laboratory equipment and supplies procured 2. Assorted blood collection equipment procured 3. 2 blood collection vehicles procured
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Budget Output:320005 Blood safety management**PIAP Output: 1203010501 Blood products available****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

1. One set of ICT assorted equipment and supplies procured	3. A set of ICT assorted equipment (Routers, Switches, hubs and network cables for 3 regional blood banks) procured	3. A set of ICT assorted equipment (Routers, Switches, hubs and network cables for 3 regional blood banks) procured
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VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 2

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

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q2
142302	Sale of non-produced Government Properties/assets	0.005	0.064
		Total	0.005
			0.064

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 2

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Expanding geographical access
Issue of Concern:	1. Expanding geographical access 2. Availability of affordable medicine and health supplies including promoting local production of medicines 3. Increase investment in child health services at all levels
Planned Interventions:	1. Expand infrastructure for blood transfusion service 2. Supply blood to the accredited health care facilities at sub county levels
Budget Allocation (Billion):	0.200
Performance Indicators:	1. Number of Health Care Facilities accredited at sub country levels. Target All health centre IVs transfusing.
Actual Expenditure By End Q2	0.1
Performance as of End of Q2	46 health facilities of level 4 accredited for blood transfusion.
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	Positive donors 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 Q2	0.16
Performance as of End of Q2	Hazardous waste being disposed the 7 contracted firms

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 2

Reasons for Variations	No variation
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iv) Covid

Objective:	To protect staff from contracting COVID 19
Issue of Concern:	1. Provision of PPEs to staff and blood donors
Planned Interventions:	1. Procurement of adequate quantities of PPEs by category and issuance to staff and blood donors 2. Encourage staff to vaccinate against COVID 19
Budget Allocation (Billion):	0.200
Performance Indicators:	1. Quantities of PPEs issued to staff and blood donors. 360,000 PPEs of various categories procured 2. Number of staff vaccinated. Target 305 staff vaccinate
Actual Expenditure By End Q2	0.1
Performance as of End of Q2	180,000 PPEs procured and distributed to the beneficiaries
Reasons for Variations	No variations