

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 1

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	6.586	6.586	1.646	1.497	25.0 %	23.0 %	90.9 %
	Non-Wage	14.491	14.491	3.574	3.409	25.0 %	23.5 %	95.4 %
Dev.	GoU	1.234	1.234	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		22.311	22.311	5.220	4.906	23.4 %	22.0 %	94.0 %
Total GoU+Ext Fin (MTEF)		22.311	22.311	5.220	4.906	23.4 %	22.0 %	94.0 %
Arrears		0.018	0.018	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		22.329	22.329	5.220	4.906	23.4 %	22.0 %	94.0 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		22.329	22.329	5.220	4.906	23.4 %	22.0 %	94.0 %
Total Vote Budget Excluding Arrears		22.311	22.311	5.220	4.906	23.4 %	22.0 %	94.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	22.329	22.329	5.220	4.906	23.4 %	22.0 %	94.0%
Sub SubProgramme:01 Safe Blood Provision	22.329	22.329	5.220	4.906	23.4 %	22.0 %	94.0%
Total for the Vote	22.329	22.329	5.220	4.906	23.4 %	22.0 %	94.0 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

<i>(i) Major unspent balances</i>		
Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:01 Safe Blood Provision		
Sub Programme: 02 Population Health, Safety and Management		
0.030	Bn Shs	Department : 001 Finance and Administration
		Reason: 0 Delays in filling the necessary documents
<i>Items</i>		
0.030	UShs	273104 Pension
		Reason: Delays in filling the necessary documets
0.000	UShs	273102 Incapacity, death benefits and funeral expenses
		Reason:
0.000	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason:
0.000	UShs	221004 Recruitment Expenses
		Reason:
0.000	UShs	221007 Books, Periodicals & Newspapers
		Reason:
0.000	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason:
0.000	UShs	221016 Systems Recurrent costs
		Reason:
0.000	UShs	223004 Guard and Security services
		Reason:
0.000	UShs	223006 Water
		Reason:
0.000	UShs	227001 Travel inland
		Reason:
0.000	UShs	227004 Fuel, Lubricants and Oils
		Reason:
0.063	Bn Shs	Department : 002 Blood Donation

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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: 0 Request not made		
Items		
0.020	UShs	224004 Beddings, Clothing, Footwear and related Services
Reason: Request of lower value		
0.019	UShs	273105 Gratuity
Reason: Delays in filling the necessary documents		
0.010	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		
0.007	UShs	281401 Rent
Reason: Request not made		
0.007	UShs	223002 Property Rates
Reason: Request not made		
0.001	UShs	227004 Fuel, Lubricants and Oils
Reason:		
0.001	UShs	227001 Travel inland
Reason:		
0.000	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:		
0.000	UShs	221010 Special Meals and Drinks
Reason:		
0.000	UShs	223005 Electricity
Reason:		
0.000	UShs	212102 Medical expenses (Employees)
Reason:		
0.000	UShs	221001 Advertising and Public Relations
Reason:		
0.000	UShs	228002 Maintenance-Transport Equipment
Reason:		

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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		
0.000	UShs	282101 Donations
Reason:		
0.011	Bn Shs	Department : 003 Laboratory
Reason: 0		
0		
Items		
0.010	UShs	227001 Travel inland
Reason:		
0.001	UShs	227004 Fuel, Lubricants and Oils
Reason:		
0.000	UShs	223001 Property Management Expenses
Reason:		
0.000	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason:		
0.000	UShs	223005 Electricity
Reason:		
0.000	UShs	228001 Maintenance-Buildings and Structures
Reason:		
0.000	UShs	228002 Maintenance-Transport Equipment
Reason:		
0.000	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		
0.000	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:		
0.000	UShs	221012 Small Office Equipment
Reason:		
0.004	Bn Shs	Department : 004 Research, Planning and Development
Reason: 0		
0		

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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		
Items		
0.004	UShs	227001 Travel inland
Reason:		
0.000	UShs	227004 Fuel, Lubricants and Oils
Reason:		
0.000	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:		
0.000	UShs	224011 Research Expenses
Reason:		
0.057	Bn Shs	Department : 005 Quality Assurance and Information Management
Reason: 0		
Contract not yet awarded		
Items		
0.047	UShs	225101 Consultancy Services
Reason: Contract not yet awarded		
0.009	UShs	227001 Travel inland
Reason:		
0.000	UShs	221008 Information and Communication Technology Supplies.
Reason:		
0.000	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:		
0.000	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		
0.000	UShs	227004 Fuel, Lubricants and Oils
Reason:		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Safe Blood Provision			
Department:001 Finance and Administration			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of audit reports produced	Number	4	1
Audit workplan in place	Yes/No	Yes	Yes
Number of audits conducted	Number	4	1
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 1
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 1
Staffing levels, %	Percentage	%	22%
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 1
Approved strategic plan in place	Number	1	1

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Safe Blood Provision			
Department:002 Blood Donation			
Budget Output: 320004 Blood Collection			
PIAP Output: 1203010501 Blood products available			
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 1
Blood products available	Number	6	6
Proportion of repeat donors in the system	Proportion	65%	16.25%
Department:003 Laboratory			
Budget Output: 320024 Laboratory services			
PIAP Output: 1203010501 Blood products available			
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 1
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 1
%age of All MoH planned projects Monitored Annually and Quarterly	Percentage	100%	25%
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 1
Annual Efficiency Study undertaken	Yes/No	2	0

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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 1
Blood products available	Number	6	6
Number of quality controls conducted	Number	4	1
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 1
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 1
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 1
Blood products available	Number	6	6
Units of blood collected	Number		
Number of units of safe blood by category issued to health care units	Number		

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Performance highlights for the Quarter

UBTS performance over the quarter are as follows:

1. Mobilized 180,000 potential blood donors
2. Collected 98,845 units of blood against a target of 90,000 units of blood..
3. Issued 78,565 units of safe blood for the management of patients.
4. Under took quarterly monitoring of UBTS activities
6. Continued to conduct preparatory meetings for the 10th International Congress for African Society for Blood Transfusion (AfSBT) in Dakar Senegal
7. Accreditation process conducted in 2 Regional Blood Banks of Mbale and Gulu
8. Documented and labelled safe blood for supply to to health care facilities
9. 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. Frequent break down of blood collection vehicle. UBTS has a total of 63 vehicles of which 55 have exceeded the recommended mileage of 250,000km and are over 10 years old.
3. Inadequate medical equipment. UBTS has 1 functional centrifuge of the required 7. Centrifuges are critical for preparation of blood components. It ensures that patients get the right prescribed treatment hence minimizes wastage of blood.
4. Insufficient operational funds for implementing Community Partnership Programme eg Kabaka Foundation
require funds for: (1) Mobilization, recruitment and retention of blood donors; (2) Extended camping in communities (3) Blood donation campaigns/collaborations with institutions (4) Special meals and awards for our precious blood donors.

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	22.329	22.329	5.221	4.904	23.4 %	22.0 %	93.9 %
Sub SubProgramme:01 Safe Blood Provision	22.329	22.329	5.221	4.904	23.4 %	22.0 %	93.9 %
000001 Audit and Risk Management	0.060	0.060	0.015	0.015	25.0 %	25.0 %	100.0 %
000003 Facilities and Equipment Management	0.884	0.884	0.000	0.000	0.0 %	0.0 %	0.0 %
000005 Human Resource Management	0.219	0.219	0.054	0.054	24.7 %	24.7 %	100.0 %
000014 Administrative and Support Services	7.188	7.188	1.807	1.627	25.1 %	22.6 %	90.0 %
000015 Monitoring and evaluation	0.380	0.380	0.093	0.093	24.5 %	24.5 %	100.0 %
000063 Quality Assurance Systems	0.674	0.674	0.166	0.112	24.6 %	16.6 %	67.5 %
320004 Blood Collection	8.442	8.442	2.069	2.006	24.5 %	23.8 %	97.0 %
320005 Blood Safety Management	1.450	1.450	0.271	0.267	18.7 %	18.4 %	98.5 %
320024 Laboratory services	2.436	2.436	0.599	0.588	24.6 %	24.1 %	98.2 %
320037 Research, Planning and reporting	0.596	0.596	0.147	0.142	24.7 %	23.8 %	96.6 %
Total for the Vote	22.329	22.329	5.221	4.904	23.4 %	22.0 %	93.9 %

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	6.586	6.586	1.646	1.497	25.0 %	22.7 %	90.9 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.171	1.171	0.288	0.278	24.6 %	23.8 %	96.5 %
212102 Medical expenses (Employees)	0.060	0.060	0.022	0.022	36.7 %	36.7 %	100.0 %
221001 Advertising and Public Relations	0.400	0.400	0.098	0.098	24.5 %	24.5 %	100.0 %
221004 Recruitment Expenses	0.030	0.030	0.007	0.007	23.3 %	23.3 %	100.0 %
221007 Books, Periodicals & Newspapers	0.020	0.020	0.005	0.005	25.0 %	25.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.700	0.700	0.172	0.172	24.6 %	24.6 %	100.0 %
221010 Special Meals and Drinks	1.256	1.256	0.309	0.309	24.6 %	24.6 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.452	0.452	0.111	0.111	24.6 %	24.6 %	100.0 %
221012 Small Office Equipment	0.013	0.013	0.003	0.003	22.2 %	22.2 %	100.0 %
221016 Systems Recurrent costs	0.050	0.050	0.012	0.012	24.0 %	24.0 %	100.0 %
223001 Property Management Expenses	0.300	0.300	0.074	0.074	24.7 %	24.7 %	100.0 %
223002 Property Rates	0.027	0.027	0.007	0.000	26.4 %	0.0 %	0.0 %
223004 Guard and Security services	0.007	0.007	0.002	0.002	27.8 %	27.8 %	100.0 %
223005 Electricity	0.400	0.400	0.098	0.098	24.5 %	24.5 %	100.0 %
223006 Water	0.008	0.008	0.002	0.002	25.0 %	25.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.100	0.100	0.025	0.005	25.0 %	5.0 %	20.0 %
224011 Research Expenses	0.202	0.202	0.050	0.050	24.7 %	24.7 %	100.0 %
225101 Consultancy Services	0.193	0.193	0.047	0.000	24.4 %	0.0 %	0.0 %
227001 Travel inland	3.533	3.533	0.869	0.845	24.6 %	23.9 %	97.2 %
227004 Fuel, Lubricants and Oils	2.045	2.045	0.503	0.501	24.6 %	24.5 %	99.6 %
228001 Maintenance-Buildings and Structures	0.150	0.150	0.037	0.037	24.7 %	24.7 %	100.0 %
228002 Maintenance-Transport Equipment	1.230	1.230	0.303	0.303	24.6 %	24.6 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.757	0.757	0.186	0.186	24.6 %	24.6 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.045	0.045	0.011	0.011	24.4 %	24.4 %	100.0 %
273104 Pension	0.462	0.462	0.115	0.085	24.9 %	18.4 %	73.9 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
273105 Gratuity	0.249	0.249	0.062	0.044	24.9 %	17.7 %	71.0 %
281401 Rent	0.027	0.027	0.007	0.000	25.9 %	0.0 %	0.0 %
282101 Donations	0.604	0.604	0.149	0.149	24.7 %	24.7 %	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	0.000	0.000	0.0 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.472	0.472	0.000	0.000	0.0 %	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	5.220	4.906	23.4 %	22.0 %	94.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	22.329	22.329	5.221	4.906	23.38 %	21.97 %	93.97 %
Sub SubProgramme:01 Safe Blood Provision	22.329	22.329	5.221	4.906	23.38 %	21.97 %	94.0 %
<i>Departments</i>							
001 Finance and Administration	7.467	7.467	1.876	1.696	25.1 %	22.7 %	90.4 %
002 Blood Donation	8.442	8.442	2.069	2.006	24.5 %	23.8 %	97.0 %
003 Laboratory	2.436	2.436	0.599	0.588	24.6 %	24.1 %	98.2 %
004 Research, Planning and Development	0.976	0.976	0.240	0.236	24.6 %	24.2 %	98.3 %
005 Quality Assurance and Information Management	1.774	1.774	0.436	0.380	24.6 %	21.4 %	87.2 %
<i>Development Projects</i>							
1672 Retooling of Uganda Blood Transfusion services	1.234	1.234	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	22.329	22.329	5.221	4.906	23.4 %	22.0 %	94.0 %

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

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Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Safe Blood Provision			
Departments			
Department:001 Finance and Administration			
Budget Output:000001 Audit and Risk Management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
1. 1 quarterly audit assessment conducted 2. 1quarterly audit report produced 3. 1 external audit assessment by OAG coordinated 4. Quarter UBTS activities pre- audited	. 1 quarterly audit assessment conducted 2. 1 quarterly audit report produced 3. 1 external audit assessment by OAG being coordinated 4. Quarter UBTS activities pre- audited		No variation
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Spent		
227001 Travel inland	10,332.000		
227004 Fuel, Lubricants and Oils	4,428.000		
	Total For Budget Output	14,760.000	
	Wage Recurrent	0.000	
	Non Wage Recurrent	14,760.000	
	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:			
NA		NA	

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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. 11 newly recruited staff inducted 4. 1quarterly technical support report prepared	1. Payment of salaries, pension and gratuity managed 2. 1 Quarterly training needs assessment report produced 3. 11 newly recruited staff inducted 4. 1quarterly technical support report prepared.	No variation	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			8,856.000
221004 Recruitment Expenses			7,380.000
221011 Printing, Stationery, Photocopying and Binding			4,920.000
221016 Systems Recurrent costs			12,300.000
227001 Travel inland			9,840.000
227004 Fuel, Lubricants and Oils			10,578.000
Total For Budget Output			53,874.000
Wage Recurrent			0.000
Non Wage Recurrent			53,874.000
Arrears			0.000
AIA			0.000
Budget Output:000014 Administrative and Support Services			
PIAP Output: 1203010506 Governance and management structures reformed and functional			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
1. Quarter salaries, pension, gratuity, utility bills and property rates paid 2. 1 Quarterly supervision report produced 3. 65 vehicles and 8 buildings maintained quarterly 4. 1 Quarterly reports	1. Quarter salaries, pension, gratuity, utility bills and property rates paid 2. 1 Quarterly supervision report produced 3. 65 vehicles and 8 buildings maintained quarterly 4. 1 Quarterly report produced	No variation	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			1,496,836.734
221007 Books, Periodicals & Newspapers			4,920.000
221011 Printing, Stationery, Photocopying and Binding			4,920.000

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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		US\$ Thousand
Item		Spent
223004 Guard and Security services		1,769.232
223006 Water		1,968.000
227001 Travel inland		14,760.000
227004 Fuel, Lubricants and Oils		6,150.000
273102 Incapacity, death benefits and funeral expenses		11,000.000
273104 Pension		85,120.338
	Total For Budget Output	1,627,444.304
	Wage Recurrent	1,496,836.734
	Non Wage Recurrent	130,607.570
	Arrears	0.000
	AIA	0.000
	Total For Department	1,696,078.304
	Wage Recurrent	1,496,836.734
	Non Wage Recurrent	199,241.570
	Arrears	0.000
	AIA	0.000
Department:002 Blood Donation		
Budget Output:320004 Blood Collection		
PIAP Output: 1203010501 Blood products available		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
1. 2500,000 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. 2500,000 blood donors recruited 2. 1,500 blood collection sites visited 3. 6 Quarterly blood promotional campaigns conducted 4. 98,845 units of blood collected 5. 1 quarterly supervision report prepared	No variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		187,139.893
212102 Medical expenses (Employees)		21,630.149
221001 Advertising and Public Relations		98,400.000
221010 Special Meals and Drinks		309,047.940

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		11,081.000
223005 Electricity		81,180.000
224004 Beddings, Clothing, Footwear and related Services		4,998.000
227001 Travel inland		491,150.500
227004 Fuel, Lubricants and Oils		363,100.000
228002 Maintenance-Transport Equipment		246,000.000
273105 Gratuity		43,504.665
282101 Donations		148,584.000
	Total For Budget Output	2,005,816.147
	Wage Recurrent	0.000
	Non Wage Recurrent	2,005,816.147
	Arrears	0.000
	AIA	0.000
	Total For Department	2,005,816.147
	Wage Recurrent	0.000
	Non Wage Recurrent	2,005,816.147
	Arrears	0.000
	AIA	0.000
Department:003 Laboratory		
Budget Output:320024 Laboratory services		
PIAP Output: 1203010501 Blood products available		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
1. 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. 98, 845 units of blood processed 2.78,565 units of safe blood issued to 534 health care units 3. 23 health care units accredited 4. 1 Quarterly monitoring and technical reports prepared	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		52,767.492
221011 Printing, Stationery, Photocopying and Binding		7,872.000

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221012 Small Office Equipment			3,320.508
223001 Property Management Expenses			73,799.358
223005 Electricity			17,220.000
227001 Travel inland			100,965.000
227004 Fuel, Lubricants and Oils			52,935.462
228001 Maintenance-Buildings and Structures			36,900.000
228002 Maintenance-Transport Equipment			56,542.116
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			186,129.185
		Total For Budget Output	588,451.121
		Wage Recurrent	0.000
		Non Wage Recurrent	588,451.121
		Arrears	0.000
		AIA	0.000
		Total For Department	588,451.121
		Wage Recurrent	0.000
		Non Wage Recurrent	588,451.121
		Arrears	0.000
		AIA	0.000
Department:004 Research, Planning and Development			
Budget Output:000015 Monitoring and evaluation			
PIAP Output: 1203010523 Sector performance monitored and evaluated			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
1. 1 Quarterly Monitoring and Evaluation conducted 2. 1 quarterly M&E report produced 3. Monitoring and Evaluation detailed Plan and M&E reports and disseminated 4. Initial Mid- term review of UBTS Strategic Plan conducted	1. 1 Quarterly Monitoring and Evaluation conducted 2. 1 quarterly M&E report produced 3. Monitoring and Evaluation detailed Plan and M&E reports and disseminated 4. Initial Mid- term review of UBTS Strategic Plan conducted	No variation	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221011 Printing, Stationery, Photocopying and Binding			19,680.000
227001 Travel inland			59,040.000

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
227004 Fuel, Lubricants and Oils		14,745.732	
Total For Budget Output		93,465.732	
Wage Recurrent		0.000	
Non Wage Recurrent		93,465.732	
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. 8 UBTS consultative stakeholders planning meetings held in every RBB 2. UBTS planning, research and reporting activities undertaken 3. 2 draft final study reports produced 4. 2 research studies initiated	1. 8 UBTS consultative stakeholders planning meetings held in every RBB 2. UBTS planning, research and reporting activities undertaken 3. 2 draft final study reports produced 4. 2 research studies initiated	No variation	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
221011 Printing, Stationery, Photocopying and Binding		14,760.000	
224011 Research Expenses		49,706.268	
227001 Travel inland		63,234.200	
227004 Fuel, Lubricants and Oils		14,760.000	
Total For Budget Output		142,460.468	
Wage Recurrent		0.000	
Non Wage Recurrent		142,460.468	
Arrears		0.000	
AIA		0.000	
Total For Department		235,926.200	
Wage Recurrent		0.000	
Non Wage Recurrent		235,926.200	
Arrears		0.000	
AIA		0.000	
Department:005 Quality Assurance and Information Management			

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 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	No variation	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			29,520.000
221011 Printing, Stationery, Photocopying and Binding			13,303.188
227001 Travel inland			44,904.400
227004 Fuel, Lubricants and Oils			24,600.000
Total For Budget Output			112,327.588
Wage Recurrent			0.000
Non Wage Recurrent			112,327.588
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 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	No variation	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221008 Information and Communication Technology Supplies.			172,199.999
221011 Printing, Stationery, Photocopying and Binding			34,440.000
227001 Travel inland			50,966.500

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Spent	
227004 Fuel, Lubricants and Oils		9,840.000	
		Total For Budget Output	267,446.499
		Wage Recurrent	0.000
		Non Wage Recurrent	267,446.499
		Arrears	0.000
		AIA	0.000
		Total For Department	379,774.087
		Wage Recurrent	0.000
		Non Wage Recurrent	379,774.087
		Arrears	0.000
		AIA	0.000
Develoment 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 procurement initiated 2. Assorted blood collection equipment procurement initiated 3. 2 blood collection vehicles procurement initiated	1. Assorted laboratory equipment and supplies procurement initiated 2. Assorted blood collection equipment procurement initiated 3. 2 blood collection vehicles procurement initiated	No variation	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Spent	
		Total For Budget Output	0.000
		GoU Development	0.000
		External Financing	0.000
		Arrears	0.000
		AIA	0.000
Budget Output:320005 Blood safety management			

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 1

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

PIAP Output: 1203010501 Blood products available

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

1. A set of ICT assorted equipment (20 UPS, 2 Cameras, Soft ware & Soft ware licensing for 260 Users) procured	1. A set of ICT assorted equipment (20 UPS, 2 Cameras, Soft ware & Soft ware licensing for 260 Users) procured	No variation
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Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
GRAND TOTAL	4,906,045.859
Wage Recurrent	1,496,836.734
Non Wage Recurrent	3,409,209.125
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Safe Blood Provision		
Departments		
Department:001 Finance and Administration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
1. 4 quarterly audit assessments conducted	. 1 quarterly audit assessment conducted 2. 1 quarterly audit report produced 3. 1 external audit assessment by OAG being coordinated 4. Quarter UBTS activities pre- audited	
2. 4 quarterly audit reports produced		
3. 1 external audit assessment by OAG coordinated		
4. UBTS activities pre audited		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
227001 Travel inland	10,332.000	
227004 Fuel, Lubricants and Oils	4,428.000	
Total For Budget Output		14,760.000
Wage Recurrent		0.000
Non Wage Recurrent		14,760.000
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. 4 Quarterly training assessment reports produced		
3. 65 Newly recruited staff oriented		
4. 4 quarterly reports prepared		

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 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. 11 newly recruited staff inducted 4. 1quarterly technical support report prepared.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,856.000
221004 Recruitment Expenses	7,380.000
221011 Printing, Stationery, Photocopying and Binding	4,920.000
221016 Systems Recurrent costs	12,300.000
227001 Travel inland	9,840.000
227004 Fuel, Lubricants and Oils	10,578.000
Total For Budget Output	53,874.000
Wage Recurrent	0.000
Non Wage Recurrent	53,874.000
Arrears	0.000
AIA	0.000

Budget Output:000014 Administrative and Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

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

1. Salaries, pension, gratuity, utility bills and property rates paid 2. 4 Quarterly 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 report produced
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	1,496,836.734
221007 Books, Periodicals & Newspapers	4,920.000

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221011 Printing, Stationery, Photocopying and Binding			4,920.000
223004 Guard and Security services			1,769.232
223006 Water			1,968.000
227001 Travel inland			14,760.000
227004 Fuel, Lubricants and Oils			6,150.000
273102 Incapacity, death benefits and funeral expenses			11,000.000
273104 Pension			85,120.338
	Total For Budget Output		1,627,444.304
	Wage Recurrent		1,496,836.734
	Non Wage Recurrent		130,607.570
	Arrears		0.000
	AIA		0.000
	Total For Department		1,696,078.304
	Wage Recurrent		1,496,836.734
	Non Wage Recurrent		199,241.570
	Arrears		0.000
	AIA		0.000
Department:002 Blood Donation			
Budget Output:320004 Blood Collection			
PIAP Output: 1203010501 Blood products available			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
1. 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. 2500,000 blood donors recruited 2. 1,500 blood collection sites visited 3. 6 Quarterly blood promotional campaigns conducted 4. 98,845 units of blood collected 5. 1 quarterly supervision report prepared	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			187,139.893

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
212102 Medical expenses (Employees)		21,630.149	
221001 Advertising and Public Relations		98,400.000	
221010 Special Meals and Drinks		309,047.940	
221011 Printing, Stationery, Photocopying and Binding		11,081.000	
223005 Electricity		81,180.000	
224004 Beddings, Clothing, Footwear and related Services		4,998.000	
227001 Travel inland		491,150.500	
227004 Fuel, Lubricants and Oils		363,100.000	
228002 Maintenance-Transport Equipment		246,000.000	
273105 Gratuity		43,504.665	
282101 Donations		148,584.000	
	Total For Budget Output	2,005,816.147	
	Wage Recurrent	0.000	
	Non Wage Recurrent	2,005,816.147	
	Arrears	0.000	
	AIA	0.000	
	Total For Department	2,005,816.147	
	Wage Recurrent	0.000	
	Non Wage Recurrent	2,005,816.147	
	Arrears	0.000	
	AIA	0.000	
Department:003 Laboratory			
Budget Output:320024 Laboratory services			
PIAP Output: 1203010501 Blood products available			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
1. 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. 98, 845 units of blood processed 2.78,565 units of safe blood issued to 534 health care units 3. 23 health care units accredited 4. 1 Quarterly monitoring and technical reports prepared	

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		52,767.492	
221011 Printing, Stationery, Photocopying and Binding		7,872.000	
221012 Small Office Equipment		3,320.508	
223001 Property Management Expenses		73,799.358	
223005 Electricity		17,220.000	
227001 Travel inland		100,965.000	
227004 Fuel, Lubricants and Oils		52,935.462	
228001 Maintenance-Buildings and Structures		36,900.000	
228002 Maintenance-Transport Equipment		56,542.116	
228003 Maintenance-Machinery & Equipment Other than Transport		186,129.185	
	Total For Budget Output	588,451.121	
	Wage Recurrent	0.000	
	Non Wage Recurrent	588,451.121	
	Arrears	0.000	
	AIA	0.000	
	Total For Department	588,451.121	
	Wage Recurrent	0.000	
	Non Wage Recurrent	588,451.121	
	Arrears	0.000	
	AIA	0.000	
Department:004 Research, Planning and Development			
Budget Output:000015 Monitoring and evaluation			
PIAP Output: 1203010523 Sector performance monitored and evaluated			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
1. 4 Quarterly Monitoring and Evaluation conducted 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 reports and disseminated 4. Initial Mid- term review of UBTS Strategic Plan conducted	

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221011 Printing, Stationery, Photocopying and Binding			19,680.000
227001 Travel inland			59,040.000
227004 Fuel, Lubricants and Oils			14,745.732
	Total For Budget Output		93,465.732
	Wage Recurrent		0.000
	Non Wage Recurrent		93,465.732
	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. 32 UBTS consultative stakeholders planning meetings held	1. 8 UBTS consultative stakeholders planning meetings held in every RBB		
2. UBTS plans and budget estimates for FY 2024/25	2. UBTS planning, research and reporting activities undertaken	3. 2 draft	
3. Produce 2 draft final study reports of 2022/23	final study reports produced	4. 2 research studies initiated	
4. 2 research study reports on blood transfusion prepared			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221011 Printing, Stationery, Photocopying and Binding			14,760.000
224011 Research Expenses			49,706.268
227001 Travel inland			63,234.200
227004 Fuel, Lubricants and Oils			14,760.000
	Total For Budget Output		142,460.468
	Wage Recurrent		0.000
	Non Wage Recurrent		142,460.468
	Arrears		0.000
	AIA		0.000
	Total For Department		235,926.200
	Wage Recurrent		0.000
	Non Wage Recurrent		235,926.200

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 1

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. 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 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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,520.000
221011 Printing, Stationery, Photocopying and Binding	13,303.188
227001 Travel inland	44,904.400
227004 Fuel, Lubricants and Oils	24,600.000
Total For Budget Output	112,327.588
Wage Recurrent	0.000
Non Wage Recurrent	112,327.588
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. 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
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VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221008 Information and Communication Technology Supplies.		172,199.999	
221011 Printing, Stationery, Photocopying and Binding		34,440.000	
227001 Travel inland		50,966.500	
227004 Fuel, Lubricants and Oils		9,840.000	
Total For Budget Output		267,446.499	
Wage Recurrent		0.000	
Non Wage Recurrent		267,446.499	
Arrears		0.000	
AIA		0.000	
Total For Department		379,774.087	
Wage Recurrent		0.000	
Non Wage Recurrent		379,774.087	
Arrears		0.000	
AIA		0.000	
Development Projects			
Project:1672 Retooling of Uganda Blood Transfusion services			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 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 procurement initiated 2. Assorted blood collection equipment procurement initiated 3. 2 blood collection vehicles procurement initiated	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
Total For Budget Output		0.000	
GoU Development		0.000	
External Financing		0.000	
Arrears		0.000	

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1672 Retooling of Uganda Blood Transfusion services		
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. One set of ICT assorted equipment and supplies procured	1. A set of ICT assorted equipment (20 UPS, 2 Cameras, Soft ware & Soft ware licensing for 260 Users) procured	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
Total For Budget Output		0.000
GoU Development		0.000
External Financing		0.000
Arrears		0.000
AIA		0.000
Total For Project		0.000
GoU Development		0.000
External Financing		0.000
Arrears		0.000
AIA		0.000
GRAND TOTAL		4,906,045.859
Wage Recurrent		1,496,836.734
Non Wage Recurrent		3,409,209.125
GoU Development		0.000
External Financing		0.000
Arrears		0.000
AIA		0.000

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 1

Quarter 2: Revised Workplan

Annual Plans		Quarter's Plan		Revised Plans	
Programme:12 Human Capital Development					
SubProgramme:02					
Sub SubProgramme:01 Safe Blood Provision					
Departments					
Department:001 Finance and Administration					
Budget Output:000001 Audit and Risk Management					
PIAP Output: 1203010201 Service delivery monitored					
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. 1quarterly audit report produced 3. 1 external audit assessment by OAG coordinated 4. Quarter UBTS activities pre- auditedA		1. 1 quarterly audit assessment conducted 2. 1quarterly audit report produced 3. 1 external audit assessment by OAG coordinated 4. Quarter UBTS activities pre- auditedA	
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		NA	
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. 1quarterly 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. 1quarterly technical support report prepared	

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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
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
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
Department:004 Research, Planning and Development		

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Quarter 1

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. 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 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. 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 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

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Quarter 1

Annual Plans			Quarter's Plan			Revised Plans		
Budget Output:320005 Blood Safety Management								
PIAP Output: 1203010501 Blood products available								
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:								
1. 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		
<i>Develoment Projects</i>								
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		
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) procured			2. A set of ICT assorted equipment (10 Computers and their accessories) procured		

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Quarter 1

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 Q1
142302	Sale of non-produced Government Properties/assets	0.005	0.000
Total		0.005	0.000

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Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Expanding geographical access
Issue of Concern:	1. Expanding geographical access 2. Availability of affordable medicine and health supplies including promoting local production of medicines 3. Increase investment in child health services at all levels
Planned Interventions:	1. Expand infrastructure for blood transfusion service 2. Supply blood to the accredited health care facilities 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 Q1	0.05
Performance as of End of Q1	25% of the targeted health centre ivs have been accreditedtre IV
Reasons for Variations	No variation

ii) HIV/AIDS

Objective:	Reduce the burden of HIV epidemics and its impact on the socio-development of communities using the multi sectoral approach
Issue of Concern:	1. Reduce the burden of HIV epidemics and its impact on the socio-development of communities using the multi sectoral approach
Planned Interventions:	1. Counseling, giving results and referral of positive blood donors.
Budget Allocation (Billion):	0.100
Performance Indicators:	1. Proportion of TTI Positive Blood Donors referred for treatment. Target 100%
Actual Expenditure By End Q1	0.025
Performance as of End of Q1	25% of the positive donors referred to health care units for treatment
Reasons for Variations	No variation

iii) Environment

Objective:	Waste management done in a environmentally friendly manner
Issue of Concern:	1. Waste management in a environmentally friendly manner
Planned Interventions:	1. Contract firms to dispose off waste
Budget Allocation (Billion):	0.320
Performance Indicators:	1. Number of Firms contracted for waste disposal. Target 7 firms
Actual Expenditure By End Q1	0.08
Performance as of End of Q1	Waste properly managed

VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Quarter 1

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 Q1	0.05
Performance as of End of Q1	PPEs were issued to staff and blood donors
Reasons for Variations	No variations