

Vote:151 Uganda Blood Transfusion Service (UBTS)

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.838	0.959	0.936	25.0%	24.4%	97.6%
Non Wage	12.234	3.050	2.652	24.9%	21.7%	87.0%
Devt. GoU	1.870	0.800	0.430	42.8%	23.0%	53.7%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	17.942	4.809	4.018	26.8%	22.4%	83.6%
Total GoU+Ext Fin (MTEF)	17.942	4.809	4.018	26.8%	22.4%	83.6%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	17.942	4.809	4.018	26.8%	22.4%	83.6%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	17.942	4.809	4.018	26.8%	22.4%	83.6%
Total Vote Budget Excluding Arrears	17.942	4.809	4.018	26.8%	22.4%	83.6%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0853 Safe Blood Provision	17.94	4.81	4.02	26.8%	22.4%	83.6%
Total for Vote	17.94	4.81	4.02	26.8%	22.4%	83.6%

Matters to note in budget execution

Delays in contracting and payments

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0853 Safe Blood Provision	
0.094 Bn Shs	<i>SubProgram/Project :01 Administration</i>
	Reason: Delays in processing payments
<i>Items</i>	
68,216,750.000 UShs	213004 Gratuity Expenses
	Reason: Delays in processing payments

Vote:151 Uganda Blood Transfusion Service (UBTS)

QUARTER 1: Highlights of Vote Performance

25,828,821.000 UShs	212102 Pension for General Civil Service
	Reason: Delays in processing payments
0.179 Bn Shs	<i>SubProgram/Project :02 Regional Blood Banks</i>
	Reason: Delays in contracting
<i>Items</i>	
66,591,590.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Delays in contracting
49,037,953.000 UShs	228001 Maintenance - Civil
	Reason: Delays in contracting
25,111,047.000 UShs	224005 Uniforms, Beddings and Protective Gear
	Reason: Delays in contracting
19,939,056.000 UShs	225001 Consultancy Services- Short term
	Reason: Procurement of consultancy deferred to Q2
18,614,327.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Delays in procurement
0.370 Bn Shs	<i>SubProgram/Project :0242 Uganda Blood Transfusion Service</i>
	Reason: Delays in processing payments
<i>Items</i>	
270,000,000.000 UShs	312213 ICT Equipment
	Reason: Delays in processing payments
100,000,000.000 UShs	312212 Medical Equipment
	Reason: Delays in processing payments
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 53 Safe Blood Provision			
Responsible Officer: Dr. Dorothy Kyeyune Byabazaire			
Programme Outcome: Quality and accessible Safe Blood			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved quality of life at all levels			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
proportion of health centres without blood stockouts	Percentage	85%	21.25%

Table V2.2: Key Vote Output Indicators*

Vote:151 Uganda Blood Transfusion Service (UBTS)

QUARTER 1: Highlights of Vote Performance

Programme : 53 Safe Blood Provision			
Sub Programme : 01 Administration			
KeyOutputPut : 01 Administrative Support Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of blood banks and collection centres supervised quarterly	Number	14	14
Sub Programme : 02 Regional Blood Banks			
KeyOutputPut : 02 Collection of Blood			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of Units of blood Collected	Number	300000	75000
Units of blood distributed to health facilities	Number	270000	67500
No. of supervision visits done in the region	Number	4	1
KeyOutputPut : 03 Monitoring & Evaluation of Blood Operations			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of routine monitoring activities done in Regions	Number	4	1
KeyOutputPut : 04 Laboratory Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No of Units of blood tested for TTT's	Number	300000	75000
No. of units of blood distributed to Health Facilities	Number	285000	67250
No. of field team support supervision done in health care facilities	Number	12	3
No. of trainings(to improve heamovigilance in health facilities)	Number	2	1

Performance highlights for the Quarter

75000 units of blood collected; 125,000 potential blood donors mobilized and 75,000 blood donor counseled; Conducted 4 radio talk shows; Set up 125 blood donor clubs; Procured assorted items to support 75,000 blood donors; Supervised 6 regional blood banks and 8 blood collection centres; Documented all medical supplies and reagents from National Medical Stores; Tested 75,000 units of blood; Issued 67,250 units of safe blood to 419 health care units; Carried out supervision of laboratory activities in 7 regional blood banks; Waste disposed in environmentally sound manner; Carried out 1 support supervision to 7 regional blood banks; Undertook quality audit control in 7 regional blood banks; Validated NMS supplies; Train 50 staff in calibration and management of equipment; Disseminated UBTS M&E framework and tools to 180 participants in the region of Mbale, Arua and Gulu; Carried M&E visits in all the regions; and Prepared UBTS Annual M&E report for FY 2018/19; UBTS review meetings on strategic plan undertaken; Carried out planning and budgeting activities in 3 regional blood banks; Prepared draft TORs on studies on blood supply constraints and demand and Reviewed UBTS World Bank Project Proposal for Arua and Hoima; Construction work at 45% level of completion; Procured 30 computers and its accessories for blood safety information systems and Procured a set of assorted blood collection field equipments

V3: Details of Releases and Expenditure

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

Vote:151 Uganda Blood Transfusion Service (UBTS)

QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0853 Safe Blood Provision	17.94	4.81	4.02	26.8%	22.4%	83.6%
<i>Class: Outputs Provided</i>	16.07	4.01	3.59	24.9%	22.3%	89.5%
085301 Adminstrative Support Services	4.55	1.14	1.02	25.0%	22.4%	89.7%
085302 Collection of Blood	7.67	1.93	1.85	25.2%	24.1%	95.8%
085303 Monitoring & Evaluation of Blood Operations	0.32	0.08	0.08	24.9%	24.9%	99.8%
085304 Laboratory Services	2.37	0.57	0.40	24.0%	16.8%	70.1%
085306 Planning and Information Services	0.63	0.16	0.16	24.9%	24.9%	100.0%
085307 Quality Assurance Services	0.45	0.11	0.06	24.9%	13.5%	54.0%
085319 Human Resource Managment Services	0.08	0.02	0.02	24.9%	24.9%	100.0%
085320 Records Management Services	0.01	0.00	0.00	24.9%	24.9%	100.0%
<i>Class: Capital Purchases</i>	1.87	0.80	0.43	42.8%	23.0%	53.7%
085372 Government Buildings and Administrative Infrastructure	1.20	0.43	0.43	35.8%	35.8%	100.0%
085377 Purchase of Specialised Machinery & Equipment	0.67	0.37	0.00	55.2%	0.0%	0.0%
Total for Vote	17.94	4.81	4.02	26.8%	22.4%	83.6%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	16.07	4.01	3.59	24.9%	22.3%	89.5%
211101 General Staff Salaries	3.84	0.96	0.94	25.0%	24.4%	97.6%
211103 Allowances (Inc. Casuals, Temporary)	0.98	0.24	0.24	24.9%	24.8%	99.5%
212102 Pension for General Civil Service	0.34	0.08	0.06	25.0%	17.3%	69.4%
213001 Medical expenses (To employees)	0.05	0.01	0.01	24.9%	24.6%	98.7%
213002 Incapacity, death benefits and funeral expenses	0.02	0.00	0.00	24.9%	24.9%	100.0%
213004 Gratuity Expenses	0.27	0.07	0.00	25.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.22	0.05	0.05	24.9%	24.9%	100.0%
221002 Workshops and Seminars	0.05	0.01	0.01	24.9%	24.9%	100.0%
221003 Staff Training	0.10	0.02	0.02	24.9%	24.8%	99.5%
221005 Hire of Venue (chairs, projector, etc)	0.15	0.04	0.04	24.9%	24.9%	100.0%
221008 Computer supplies and Information Technology (IT)	0.89	0.27	0.27	30.5%	30.5%	100.0%
221009 Welfare and Entertainment	0.08	0.00	0.00	3.9%	3.9%	100.0%
221010 Special Meals and Drinks	0.90	0.22	0.22	24.9%	24.9%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.30	0.08	0.06	24.9%	18.8%	75.3%
221012 Small Office Equipment	0.01	0.00	0.00	24.9%	24.9%	100.0%
221020 IPPS Recurrent Costs	0.02	0.01	0.01	24.9%	24.9%	100.0%
222001 Telecommunications	0.01	0.00	0.00	24.9%	24.9%	100.0%
223005 Electricity	0.33	0.08	0.08	24.9%	24.9%	100.0%
223006 Water	0.05	0.01	0.01	24.9%	24.9%	100.0%
224004 Cleaning and Sanitation	0.19	0.05	0.05	24.9%	23.6%	94.7%
224005 Uniforms, Beddings and Protective Gear	0.13	0.03	0.01	24.9%	6.0%	24.2%

Vote:151 Uganda Blood Transfusion Service (UBTS)

QUARTER 1: Highlights of Vote Performance

225001 Consultancy Services- Short term	0.08	0.02	0.00	24.9%	0.0%	0.0%
227001 Travel inland	2.65	0.66	0.60	24.9%	22.5%	90.4%
227002 Travel abroad	0.05	0.05	0.05	100.0%	97.1%	97.1%
227004 Fuel, Lubricants and Oils	1.73	0.43	0.42	24.9%	24.1%	96.8%
228001 Maintenance - Civil	0.30	0.15	0.10	51.1%	34.8%	68.0%
228002 Maintenance - Vehicles	0.82	0.21	0.16	24.9%	19.9%	80.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.90	0.12	0.06	13.8%	6.4%	46.1%
282101 Donations	0.60	0.10	0.10	16.7%	16.7%	100.0%
Class: Capital Purchases	1.87	0.80	0.43	42.8%	23.0%	53.7%
312101 Non-Residential Buildings	1.20	0.43	0.43	35.8%	35.8%	100.0%
312212 Medical Equipment	0.10	0.10	0.00	100.0%	0.0%	0.0%
312213 ICT Equipment	0.27	0.27	0.00	100.0%	0.0%	0.0%
312214 Laboratory Equipments	0.30	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	17.94	4.81	4.02	26.8%	22.4%	83.6%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0853 Safe Blood Provision	17.94	4.81	4.02	26.8%	22.4%	83.6%
<i>Recurrent SubProgrammes</i>						
01 Administration	4.64	1.16	1.04	25.0%	22.5%	89.9%
02 Regional Blood Banks	11.39	2.84	2.54	24.9%	22.3%	89.3%
03 Internal Audit	0.04	0.01	0.01	24.9%	24.9%	100.0%
<i>Development Projects</i>						
0242 Uganda Blood Transfusion Service	1.87	0.80	0.43	42.8%	23.0%	53.7%
Total for Vote	17.94	4.81	4.02	26.8%	22.4%	83.6%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
---------------------------------	-----------------	----------	-------	-------------------	----------------	-----------------

Vote:151 Uganda Blood Transfusion Service (UBTS)

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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																						
Program: 53 Safe Blood Provision																									
<i>Recurrent Programmes</i>																									
Subprogram: 01 Administration																									
<i>Outputs Provided</i>																									
Output: 01 Administrative Support Services																									
Administrative services provided	Operated and maintained 61 vehicles; paid utilities for all the 7 regional blood banks; carried out support supervision to 7 regional blood banks and 8 collection centres;	<table border="0"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>211101 General Staff Salaries</td> <td>935,982</td> </tr> <tr> <td>212102 Pension for General Civil Service</td> <td>58,525</td> </tr> <tr> <td>213002 Incapacity, death benefits and funeral expenses</td> <td>4,985</td> </tr> <tr> <td>223006 Water</td> <td>1,994</td> </tr> <tr> <td>227001 Travel inland</td> <td>11,714</td> </tr> <tr> <td>227004 Fuel, Lubricants and Oils</td> <td>6,161</td> </tr> <tr> <td>Total</td> <td>1,019,361</td> </tr> <tr> <td>Wage Recurrent</td> <td>935,982</td> </tr> <tr> <td>Non Wage Recurrent</td> <td>83,379</td> </tr> <tr> <td>AIA</td> <td>0</td> </tr> </tbody> </table>	Item	Spent	211101 General Staff Salaries	935,982	212102 Pension for General Civil Service	58,525	213002 Incapacity, death benefits and funeral expenses	4,985	223006 Water	1,994	227001 Travel inland	11,714	227004 Fuel, Lubricants and Oils	6,161	Total	1,019,361	Wage Recurrent	935,982	Non Wage Recurrent	83,379	AIA	0	
Item	Spent																								
211101 General Staff Salaries	935,982																								
212102 Pension for General Civil Service	58,525																								
213002 Incapacity, death benefits and funeral expenses	4,985																								
223006 Water	1,994																								
227001 Travel inland	11,714																								
227004 Fuel, Lubricants and Oils	6,161																								
Total	1,019,361																								
Wage Recurrent	935,982																								
Non Wage Recurrent	83,379																								
AIA	0																								
<i>Reasons for Variation in performance</i>																									
Output: 19 Human Resource Management Services																									
Human resource management services provided	Prepared salary monthly pay roll for 305 UBTS staff; Managed monthly pension for 35 pensioners; Maintained files for 305 staff; Guided 305 staff in performance appraisals	<table border="0"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>221020 IPPS Recurrent Costs</td> <td>5,982</td> </tr> <tr> <td>227001 Travel inland</td> <td>10,966</td> </tr> <tr> <td>227004 Fuel, Lubricants and Oils</td> <td>2,991</td> </tr> <tr> <td>Total</td> <td>19,939</td> </tr> <tr> <td>Wage Recurrent</td> <td>0</td> </tr> <tr> <td>Non Wage Recurrent</td> <td>19,939</td> </tr> <tr> <td>AIA</td> <td>0</td> </tr> </tbody> </table>	Item	Spent	221020 IPPS Recurrent Costs	5,982	227001 Travel inland	10,966	227004 Fuel, Lubricants and Oils	2,991	Total	19,939	Wage Recurrent	0	Non Wage Recurrent	19,939	AIA	0							
Item	Spent																								
221020 IPPS Recurrent Costs	5,982																								
227001 Travel inland	10,966																								
227004 Fuel, Lubricants and Oils	2,991																								
Total	19,939																								
Wage Recurrent	0																								
Non Wage Recurrent	19,939																								
AIA	0																								
<i>Reasons for Variation in performance</i>																									
Output: 20 Records Management Services																									
Records management services provided	IPPS records	<table border="0"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>221011 Printing, Stationery, Photocopying and Binding</td> <td>2,492</td> </tr> <tr> <td>Total</td> <td>2,492</td> </tr> <tr> <td>Wage Recurrent</td> <td>0</td> </tr> <tr> <td>Non Wage Recurrent</td> <td>2,492</td> </tr> <tr> <td>AIA</td> <td>0</td> </tr> </tbody> </table>	Item	Spent	221011 Printing, Stationery, Photocopying and Binding	2,492	Total	2,492	Wage Recurrent	0	Non Wage Recurrent	2,492	AIA	0											
Item	Spent																								
221011 Printing, Stationery, Photocopying and Binding	2,492																								
Total	2,492																								
Wage Recurrent	0																								
Non Wage Recurrent	2,492																								
AIA	0																								
<i>Reasons for Variation in performance</i>																									
			Total For SubProgramme	1,041,792																					

Vote:151 Uganda Blood Transfusion Service (UBTS)

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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
		Wage Recurrent	935,982
		Non Wage Recurrent	105,810
		AIA	0

Recurrent Programmes

Subprogram: 02 Regional Blood Banks

Outputs Provided

Output: 02 Collection of Blood

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
300,000 units of blood collected, 500,000 potential blood donors mobilized and educated	75000 units of blood collected; 125,000 potential blood donors mobilized and 75,000 blood donor counseled; Conducted 4 radio talk shows; Set up 125 blood donor clubs; Procured assorted items to support 75,000 blood donors; Supervised 6 regional blood banks and 8 blood collection centres	211103 Allowances (Inc. Casuals, Temporary)	199,326
		213001 Medical expenses (To employees)	9,970
		221001 Advertising and Public Relations	54,328
		221002 Workshops and Seminars	5,982
		221005 Hire of Venue (chairs, projector, etc)	38,171
		221008 Computer supplies and Information Technology (IT)	160,796
		221009 Welfare and Entertainment	3,000
		221010 Special Meals and Drinks	224,314
		221011 Printing, Stationery, Photocopying and Binding	15,667
		223005 Electricity	82,247
		223006 Water	10,468
		224004 Cleaning and Sanitation	5,981
		227001 Travel inland	419,018
		227002 Travel abroad	48,527
		227004 Fuel, Lubricants and Oils	303,067
		228001 Maintenance - Civil	6,495
		228002 Maintenance - Vehicles	164,219
		282101 Donations	100,000

Reasons for Variation in performance

Total	1,851,575
Wage Recurrent	0
Non Wage Recurrent	1,851,575
AIA	0

Output: 03 Monitoring & Evaluation of Blood Operations

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
UBTS M&E Reports produced	Disseminated UBTS M&E framework and tools to 180 participants in the region of Mbale, Arua and Gulu; Carried M&E visits in all the regions; Prepared UBTS Annual M&E report for FY 2018/19; ;	221003 Staff Training	13,381
		221011 Printing, Stationery, Photocopying and Binding	12,462
		227001 Travel inland	23,432
		227004 Fuel, Lubricants and Oils	19,939

Reasons for Variation in performance

Vote:151 Uganda Blood Transfusion Service (UBTS)

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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
		Total	69,214
		Wage Recurrent	0
		Non Wage Recurrent	69,214
		AIA	0

Output: 04 Laboratory Services

300,000 units of blood tested; 285,000 safe units of blood issued to 300 health facilities

Documented all medical supplies and reagents from National Medical Stores; Tested 75,000 units of blood; Issued 67,250 units of safe blood to 419 health care units; Carried out supervision of laboratory activities in 7 regional blood banks; Waste disposed in environmentally sound manner

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	25,133
213001 Medical expenses (To employees)	1,427
221008 Computer supplies and Information Technology (IT)	111,259
221011 Printing, Stationery, Photocopying and Binding	6,294
221012 Small Office Equipment	3,364
222001 Telecommunications	2,991
224004 Cleaning and Sanitation	39,277
224005 Uniforms, Beddings and Protective Gear	8,000
227001 Travel inland	23,266
227004 Fuel, Lubricants and Oils	22,243
228001 Maintenance - Civil	97,766
228003 Maintenance – Machinery, Equipment & Furniture	57,000

Reasons for Variation in performance

Total	398,020
Wage Recurrent	0
Non Wage Recurrent	398,020
AIA	0

Output: 06 Planning and Information Services

UBTS operational plans, BFP & Budget estimates for FY 2019/20 produced

UBTS review meetings on strategic plan undertaken; Carried out planning and budgeting activities in 3 regional blood banks; Prepared draft TORs on studies on blood supply constraints and demand

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	17,447
221003 Staff Training	7,477
221011 Printing, Stationery, Photocopying and Binding	14,954
227001 Travel inland	74,871
227004 Fuel, Lubricants and Oils	42,869

Reasons for Variation in performance

Total	157,618
Wage Recurrent	0
Non Wage Recurrent	157,618

Vote:151 Uganda Blood Transfusion Service (UBTS)

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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
			AIA 0

Output: 07 Quality Assurance Services

Quality assurance system maintained	Carried out 1 support supervision to 7 regional blood banks; Undertook quality audit control in 7 regional blood banks; Validated NMS supplies; Train 50 staff in calibration and management of equipment	Item	Spent
		221002 Workshops and Seminars	6,380
		221003 Staff Training	3,589
		221011 Printing, Stationery, Photocopying and Binding	5,000
		227001 Travel inland	26,999
		227004 Fuel, Lubricants and Oils	17,990

Reasons for Variation in performance

Total	59,959
Wage Recurrent	0
Non Wage Recurrent	59,959
AIA	0
Total For SubProgramme	2,536,387
Wage Recurrent	0
Non Wage Recurrent	2,536,387
AIA	0

Recurrent Programmes

Subprogram: 03 Internal Audit

Outputs Provided

Output: 03 Monitoring & Evaluation of Blood Operations

UBTS Internal Audit Reports for Financial Year 2019/20	Carried out preaudit of UBTS activities; Carried out audit of 7 regional blood banks; support external audit team on UBTS activities for period FY 2018/19	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,246
		227001 Travel inland	6,231
		227004 Fuel, Lubricants and Oils	2,492

Reasons for Variation in performance

Total	9,970
Wage Recurrent	0
Non Wage Recurrent	9,970
AIA	0
Total For SubProgramme	9,970
Wage Recurrent	0
Non Wage Recurrent	9,970
AIA	0

Development Projects

Project: 0242 Uganda Blood Transfusion Service

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:151 Uganda Blood Transfusion Service (UBTS)

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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
Appropriate cold room and expanded store at Nakasero	Construction completion at 45%; 2 site meetings held; Q1 progress and activity report prepared; Payment made for the work done.	Item 312101 Non-Residential Buildings	Spent 430,000

Reasons for Variation in performance

N/A

Total	430,000
GoU Development	430,000
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Laboratory and other medical equipment procured	Procured a set of assorted laboratory and medical equipment;	Item	Spent
---	--	-------------	--------------

Reasons for Variation in performance

N/A

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	430,000
GoU Development	430,000
External Financing	0
AIA	0

GRAND TOTAL	4,018,148
Wage Recurrent	935,982
Non Wage Recurrent	2,652,166
GoU Development	430,000
External Financing	0
AIA	0

Vote:151 Uganda Blood Transfusion Service (UBTS)

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
----------------------------	------------------------------------	---	---------------

Program: 53 Safe Blood Provision

Recurrent Programmes

Subprogram: 01 Administration

Outputs Provided

Output: 01 Administrative Support Services

	Actual Outputs Achieved in Quarter	Item	Spent
Operate and maintain 61 vehicles;	Operated and maintained 61 vehicles; paid	211101 General Staff Salaries	935,982
Payment of utilities for 7 regions;	utilities for all the 7 regional blood banks;	212102 Pension for General Civil Service	58,525
Payment of property tax in 7 regions;	carried out support supervision to 7	213002 Incapacity, death benefits and funeral expenses	4,985
Contract out cleaning services;	regional blood banks and 8 collection	223006 Water	1,994
Procurement of cleaning materials;	centres;	227001 Travel inland	11,714
Contract out civil works in 7 regions;		227004 Fuel, Lubricants and Oils	6,161
Carryout support supervision in the 7 regions and 8 collection centres; Procure assorted office stationery; Procure and maintain office equipment; Maintenance of Generators; Procure uniforms and protective wear; Fumigation and pest control in all the 7 Regional Blood Banks.			

Reasons for Variation in performance

Total	1,019,361
Wage Recurrent	935,982
Non Wage Recurrent	83,379
AIA	0

Output: 19 Human Resource Management Services

	Actual Outputs Achieved in Quarter	Item	Spent
Prepared monthly salary payroll and deductions for 305 staff and pay salary by 28th of a month;	Prepared salary monthly pay roll for 305 UBTS staff; Managed monthly pension for 35 pensioners; Maintained files for 305 staff; Guided 305 staff in performance appraisals	221020 IPPS Recurrent Costs	5,982
Managed monthly pension for 35 pensioners; Updated and maintained files for 305 staff. Provided regular counseling and guidance to at least 15% of the staff on work issues to improve staff productivity. Guide 305 staff in performance appraisal; Conduct quarterly supervision visits to Regional Blood Bank		227001 Travel inland	10,966
		227004 Fuel, Lubricants and Oils	2,991

Reasons for Variation in performance

Total	19,939
Wage Recurrent	0
Non Wage Recurrent	19,939
AIA	0

Output: 20 Records Management Services

	Item	Spent
IPPS records	221011 Printing, Stationery, Photocopying and Binding	2,492

Reasons for Variation in performance

Vote:151 Uganda Blood Transfusion Service (UBTS)

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	2,492
		Wage Recurrent	0
		Non Wage Recurrent	2,492
		AIA	0
		Total For SubProgramme	1,041,792
		Wage Recurrent	935,982
		Non Wage Recurrent	105,810
		AIA	0

Recurrent Programmes

Subprogram: 02 Regional Blood Banks

Outputs Provided

Output: 02 Collection of Blood

		Item	Spent
Mobilize 500,000 potential blood Donors.	75000 units of blood collected; 125,000 potential blood donors mobilized and	211103 Allowances (Inc. Casuals, Temporary)	199,326
Collect 75,000 safe units of blood	75,000 blood donor counseled; Conducted	213001 Medical expenses (To employees)	9,970
Engage media in 7 regions	4 radio talk shows; Set up 125 blood donor clubs; Procured assorted items to support	221001 Advertising and Public Relations	54,328
Conduct 4 radio talk shows to educate general population on blood donation activities	75,000 blood donors; Supervised 6 regional blood banks and 8 blood collection centres	221002 Workshops and Seminars	5,982
Conduct mobilization meetings in at least 51 schools & institutions on blood donation		221005 Hire of Venue (chairs, projector, etc)	38,171
Identify and plan with 205 faith based institutions to broaden the donor base		221008 Computer supplies and Information Technology (IT)	160,796
Make 625 contacts with community Resource Persons		221009 Welfare and Entertainment	3,000
Develop at least 2 proposals with Cooperates' Tertiary Institutions, Local and Multinationals to solicit support for blood donation		221010 Special Meals and Drinks	224,314
Educate & support 500 Donor Clubs		221011 Printing, Stationery, Photocopying and Binding	15,667
Recruitment of at least 500,000 blood donors to donate regularly		223005 Electricity	82,247
Provide special meals and refreshments to at least 500,000 Potential Blood Donors		223006 Water	10,468
Procure assorted items to Complement 500,000 Blood Donors & support Agencies		224004 Cleaning and Sanitation	5,981
Support supervision 6 Regional Blood Banks and 8 Blood Collection centers		227001 Travel inland	419,018
Conduct 2 blood Surveys and disseminate results to stakeholders		227002 Travel abroad	48,527
		227004 Fuel, Lubricants and Oils	303,067
		228001 Maintenance - Civil	6,495
		228002 Maintenance - Vehicles	164,219
		282101 Donations	100,000

Reasons for Variation in performance

Total	1,851,575
Wage Recurrent	0
Non Wage Recurrent	1,851,575

Vote:151 Uganda Blood Transfusion Service (UBTS)

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand																										
			AIA 0																										
Output: 03 Monitoring & Evaluation of Blood Operations																													
Dissemination of UBTS M&E framework and tools to stakeholders to 2 Regions ; Carryout quarterly M&E visits to 7 Regional Blood Banks; Prepare M&E quarterly reports; Prepare UBTS Annual M&E report; Dissemination of safe blood unit cost study findings and recommendations to stakeholders in 3 Regions; Undertake National Blood Demand Assessment in the country; Undertake In -depth studies on blood supply and blood supply constraints; Undertake cross cutting activities relating to HIV/AIDS , Gender and Equity.	Disseminated UBTS M&E framework and tools to 180 participants in the region of Mbale, Arua and Gulu; Carried M&E visits in all the regions; Prepared UBTS Annual M&E report for FY 2018/19; ;	<table border="1"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>221003 Staff Training</td> <td>13,381</td> </tr> <tr> <td>221011 Printing, Stationery, Photocopying and Binding</td> <td>12,462</td> </tr> <tr> <td>227001 Travel inland</td> <td>23,432</td> </tr> <tr> <td>227004 Fuel, Lubricants and Oils</td> <td>19,939</td> </tr> </tbody> </table>	Item	Spent	221003 Staff Training	13,381	221011 Printing, Stationery, Photocopying and Binding	12,462	227001 Travel inland	23,432	227004 Fuel, Lubricants and Oils	19,939																	
Item	Spent																												
221003 Staff Training	13,381																												
221011 Printing, Stationery, Photocopying and Binding	12,462																												
227001 Travel inland	23,432																												
227004 Fuel, Lubricants and Oils	19,939																												
			Total 69,214																										
			Wage Recurrent 0																										
			Non Wage Recurrent 69,214																										
			AIA 0																										
Output: 04 Laboratory Services																													
Handle, documentation and store of medical supplies and reagents; Test 300,000 units of blood against TTI thus HIV, Hep B, Hep C and Syphilis; ABO blood grouping of the collected blood samples; Processing blood into blood component based on orders; Issuing of 75,000 units of safe blood units to 300 Health Transfusion Facilities throughout the country; Assess 20 Health Facilities for accreditation to handling blood transfusion services; Carryout waste management and Disposal activities; Undertake Donor and Hemo vigilance activities	Documented all medical supplies and reagents from National Medical Stores; Tested 75,000 units of blood; Issued 67,250 units of safe blood to 419 health care units; Carried out supervision of laboratory activities in 7 regional blood banks; Waste disposed in environmentally sound manner	<table border="1"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>211103 Allowances (Inc. Casuals, Temporary)</td> <td>25,133</td> </tr> <tr> <td>213001 Medical expenses (To employees)</td> <td>1,427</td> </tr> <tr> <td>221008 Computer supplies and Information Technology (IT)</td> <td>111,259</td> </tr> <tr> <td>221011 Printing, Stationery, Photocopying and Binding</td> <td>6,294</td> </tr> <tr> <td>221012 Small Office Equipment</td> <td>3,364</td> </tr> <tr> <td>222001 Telecommunications</td> <td>2,991</td> </tr> <tr> <td>224004 Cleaning and Sanitation</td> <td>39,277</td> </tr> <tr> <td>224005 Uniforms, Beddings and Protective Gear</td> <td>8,000</td> </tr> <tr> <td>227001 Travel inland</td> <td>23,266</td> </tr> <tr> <td>227004 Fuel, Lubricants and Oils</td> <td>22,243</td> </tr> <tr> <td>228001 Maintenance - Civil</td> <td>97,766</td> </tr> <tr> <td>228003 Maintenance – Machinery, Equipment & Furniture</td> <td>57,000</td> </tr> </tbody> </table>	Item	Spent	211103 Allowances (Inc. Casuals, Temporary)	25,133	213001 Medical expenses (To employees)	1,427	221008 Computer supplies and Information Technology (IT)	111,259	221011 Printing, Stationery, Photocopying and Binding	6,294	221012 Small Office Equipment	3,364	222001 Telecommunications	2,991	224004 Cleaning and Sanitation	39,277	224005 Uniforms, Beddings and Protective Gear	8,000	227001 Travel inland	23,266	227004 Fuel, Lubricants and Oils	22,243	228001 Maintenance - Civil	97,766	228003 Maintenance – Machinery, Equipment & Furniture	57,000	
Item	Spent																												
211103 Allowances (Inc. Casuals, Temporary)	25,133																												
213001 Medical expenses (To employees)	1,427																												
221008 Computer supplies and Information Technology (IT)	111,259																												
221011 Printing, Stationery, Photocopying and Binding	6,294																												
221012 Small Office Equipment	3,364																												
222001 Telecommunications	2,991																												
224004 Cleaning and Sanitation	39,277																												
224005 Uniforms, Beddings and Protective Gear	8,000																												
227001 Travel inland	23,266																												
227004 Fuel, Lubricants and Oils	22,243																												
228001 Maintenance - Civil	97,766																												
228003 Maintenance – Machinery, Equipment & Furniture	57,000																												
			Total 398,020																										
			Wage Recurrent 0																										
			Non Wage Recurrent 398,020																										
			AIA 0																										

Reasons for Variation in performance

Reasons for Variation in performance

Vote:151 Uganda Blood Transfusion Service (UBTS)

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
----------------------------	------------------------------------	---	------------------

Output: 06 Planning and Information Services

		Item	Spent
Initiate review and formulation of UBTS Strategic Plans for period 2021-2025; Prepare concept paper for a study on demand for blood and blood products in the country; Prepare TOR for studies in blood supply and blood supply constraints in the country; carryout blood safety information activities; Undertake planning and budgeting activities of UBTS in 7 regions;	UBTS review meetings on strategic plan undertaken; Carried out planning and budgeting activities in 3 regional blood banks; Prepared draft TORs on studies on blood supply constraints and demand	211103 Allowances (Inc. Casuals, Temporary)	17,447
		221003 Staff Training	7,477
		221011 Printing, Stationery, Photocopying and Binding	14,954
		227001 Travel inland	74,871
		227004 Fuel, Lubricants and Oils	42,869

Reasons for Variation in performance

Total	157,618
Wage Recurrent	0
Non Wage Recurrent	157,618
AIA	0

Output: 07 Quality Assurance Services

		Item	Spent
Support supervision to 7 regional blood banks Quality control of clinical services to 7 regional blood banks Quality audit to 7 regional blood banks Validation of NMS supplies Train laboratory staff in calibration and management of equipment	Carried out 1 support supervision to 7 regional blood banks; Undertook quality audit control in 7 regional blood banks; Validated NMS supplies; Train 50 staff in calibration and management of equipment	221002 Workshops and Seminars	6,380
		221003 Staff Training	3,589
		221011 Printing, Stationery, Photocopying and Binding	5,000
		227001 Travel inland	26,999
		227004 Fuel, Lubricants and Oils	17,990

Reasons for Variation in performance

Total	59,959
Wage Recurrent	0
Non Wage Recurrent	59,959
AIA	0
Total For SubProgramme	2,536,387
Wage Recurrent	0
Non Wage Recurrent	2,536,387
AIA	0

Recurrent Programmes

Subprogram: 03 Internal Audit

Outputs Provided

Output: 03 Monitoring & Evaluation of Blood Operations

Vote:151 Uganda Blood Transfusion Service (UBTS)

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Carry out preaudit of UBTS quarterly activities and works; Undertake quarterly audit in 7 regions; Prepare UBTS quarterly report; Support other audit teams on UBTS activities	Carried out preaudit of UBTS activities; Carried out audit of 7 regional blood banks; support external audit team on UBTS activities for period FY 2018/19	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,246
		227001 Travel inland	6,231
		227004 Fuel, Lubricants and Oils	2,492

Reasons for Variation in performance

Total	9,970
Wage Recurrent	0
Non Wage Recurrent	9,970
AIA	0
Total For SubProgramme	9,970
Wage Recurrent	0
Non Wage Recurrent	9,970
AIA	0

Development Projects

Project: 0242 Uganda Blood Transfusion Service

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Construction activities; Monitoring and supervision of construction works; Prepare progress and activity reports; Pay for works completed.	Construction completion at 45%; 2 site meetings held; Q1 progress and activity report prepared; Payment made for the work done.	Item	Spent
		312101 Non-Residential Buildings	430,000

Reasons for Variation in performance

N/A	
Total	430,000
GoU Development	430,000
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Procure assorted laboratory equipment; procure assorted medical equipment	Procured a set of assorted laboratory and medical equipment;	Item	Spent

Reasons for Variation in performance

N/A	
Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	430,000
GoU Development	430,000
External Financing	0
AIA	0
GRAND TOTAL	4,018,148

Vote:151 Uganda Blood Transfusion Service (UBTS)**QUARTER 1: Outputs and Expenditure in Quarter**

Wage Recurrent	935,982
Non Wage Recurrent	2,652,166
GoU Development	430,000
External Financing	0
AIA	0

Vote:151 Uganda Blood Transfusion Service (UBTS)

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
-----------------------	--	---

Program: 53 Safe Blood Provision

Recurrent Programmes

Subprogram: 01 Administration

Outputs Provided

Output: 01 Administrative Support Services

<i>Item</i>	Balance b/f	New Funds	Total
211101 General Staff Salaries	23,489	0	23,489
212102 Pension for General Civil Service	25,829	0	25,829
213004 Gratuity Expenses	68,217	0	68,217
Total	117,534	0	117,534
<i>Wage Recurrent</i>	<i>23,489</i>	<i>0</i>	<i>23,489</i>
<i>Non Wage Recurrent</i>	<i>94,046</i>	<i>0</i>	<i>94,046</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 02 Regional Blood Banks

Outputs Provided

Output: 02 Collection of Blood

<i>Item</i>	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	64	0	64
221008 Computer supplies and Information Technology (IT)	5	0	5
223005 Electricity	2	0	2
224004 Cleaning and Sanitation	1	0	1
224005 Uniforms, Beddings and Protective Gear	17,945	0	17,945
227001 Travel inland	21,314	0	21,314
227002 Travel abroad	1,473	0	1,473
228001 Maintenance - Civil	339	0	339
228002 Maintenance - Vehicles	41,001	0	41,001
Total	82,145	0	82,145
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>82,145</i>	<i>0</i>	<i>82,145</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Monitoring & Evaluation of Blood Operations

<i>Item</i>	Balance b/f	New Funds	Total
221003 Staff Training	128	0	128
Total	128	0	128
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>128</i>	<i>0</i>	<i>128</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:151 Uganda Blood Transfusion Service (UBTS)

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
-----------------------	--	---

Output: 04 Laboratory Services

<i>Item</i>	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	1,247	0	1,247
213001 Medical expenses (To employees)	151	0	151
221011 Printing, Stationery, Photocopying and Binding	1,681	0	1,681
224004 Cleaning and Sanitation	2,549	0	2,549
224005 Uniforms, Beddings and Protective Gear	7,166	0	7,166
227001 Travel inland	39,375	0	39,375
227004 Fuel, Lubricants and Oils	2,681	0	2,681
228001 Maintenance - Civil	48,699	0	48,699
228003 Maintenance – Machinery, Equipment & Furniture	66,592	0	66,592
Total	170,141	0	170,141
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>170,141</i>	<i>0</i>	<i>170,141</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 07 Quality Assurance Services

<i>Item</i>	Balance b/f	New Funds	Total
221011 Printing, Stationery, Photocopying and Binding	16,933	0	16,933
225001 Consultancy Services- Short term	19,939	0	19,939
227001 Travel inland	2,909	0	2,909
227004 Fuel, Lubricants and Oils	11,320	0	11,320
Total	51,102	0	51,102
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>51,102</i>	<i>0</i>	<i>51,102</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 0242 Uganda Blood Transfusion Service

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

<i>Item</i>	Balance b/f	New Funds	Total
312212 Medical Equipment	100,000	0	100,000
312213 ICT Equipment	270,000	0	270,000
Total	370,000	0	370,000
<i>GoU Development</i>	<i>370,000</i>	<i>0</i>	<i>370,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	791,050	0	791,050
<i>Wage Recurrent</i>	<i>23,489</i>	<i>0</i>	<i>23,489</i>

Vote:151

Uganda Blood Transfusion Service (UBTS)

QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
		<i>Non Wage Recurrent</i>	<i>397,561</i>	<i>0</i>	<i>397,561</i>
		<i>GoU Development</i>	<i>370,000</i>	<i>0</i>	<i>370,000</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>