

Vote:151 Uganda Blood Transfusion Service (UBTS)

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

		Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	3.923	1.961	1.926	50.0%	49.1%	98.2%
	Non Wage	11.752	5.876	5.767	50.0%	49.1%	98.1%
Dev't.	GoU	1.870	1.523	0.931	81.4%	49.8%	61.1%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		17.545	9.360	8.623	53.3%	49.1%	92.1%
Total GoU+Ext Fin (MTEF)		17.545	9.360	8.623	53.3%	49.1%	92.1%
	Arrears	0.055	0.098	0.098	176.6%	176.6%	100.0%
Total Budget		17.600	9.458	8.721	53.7%	49.5%	92.2%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		17.600	9.458	8.721	53.7%	49.5%	92.2%
Total Vote Budget Excluding Arrears		17.545	9.360	8.623	53.3%	49.1%	92.1%

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	17.54	9.36	8.62	53.3%	49.1%	92.1%
Total for Vote	17.54	9.36	8.62	53.3%	49.1%	92.1%

Matters to note in budget execution

UBTS collected 65,552 units of blood against the set target of 75,000 units giving a variance of 9,448 units of blood. This short fall is associated to COVID 19 Pandemic related constraints such as: Fewer blood donors were reached following the closure of education institutions which contribute about 80% of blood collections; staff have to travel long distances to scattered communities in search of blood donors; UBTS organized limited blood drives and camps as people still fear to congregate.

Similarly the UBTS issued 54,672 units of safe blood against the target of 67,500 units giving a short fall of 12,828 units. This has been associated with high prevalence of TTIs and poor blood donor selection among others Other challenges experienced during execution include: Frequent breakdown of field vehicles due to old age; poor community response to blood donation;and Inadequate manpower.

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

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0.040 Bn Shs	SubProgram/Project :01 Administration
<i>Items</i>	Reason: The newly decentralized pensioners by ministry of health delayed to submit their documents for verification as a result they have not accessed the pay roll
40,403,813.000 UShs	212102 Pension for General Civil Service
	Reason: The newly decentralized pensioners by ministry of health delayed to submit their documents for verification as a result they have not accessed the pay roll
0.040 Bn Shs	SubProgram/Project :02 Regional Blood Banks
<i>Items</i>	Reason: Insufficient funds
40,000,000.000 UShs	225001 Consultancy Services- Short term
	Reason: Insufficient funds
0.586 Bn Shs	SubProgram/Project :1672 Retooling of Uganda Blood Transfusion services
<i>Items</i>	Reason: Delays in submission of payment requests by the firms and funds under non residential are for the liability defects which the contractor has not claimed at this stage.
372,500,000.000 UShs	312101 Non-Residential Buildings
	Reason: Funds are for the liability defects which the contractor has not claimed at this stage..
213,162,000.000 UShs	312213 ICT Equipment
	Reason: Delays in submission of payment requests by the firms
(ii) Expenditures in excess of the original approved budget	

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 2020/21	Actuals By END Q2
proportion of health centres without blood stockouts	Percentage	85%	42.5%

Table V2.2: Key Vote Output Indicators*

Programme : 53 Safe Blood Provision
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Sub Programme : 01 Administration			
KeyOutPut : 01 Adminstrative Support Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of blood banks and collection centres supervised quarterly	Number	14	6
Sub Programme : 02 Regional Blood Banks			
KeyOutPut : 02 Collection of Blood			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of Units of blood Collected	Number	300000	132093
Units of blood distributed to health facilities	Number	285000	106882
No. of supervision visits done in the region	Number	4	2
KeyOutPut : 03 Monitoring & Evaluation of Blood Operations			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of routine monitoring activities done in Regions	Number	4	2
KeyOutPut : 04 Laboratory Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No of Units of blood tested for TTT's	Number	300000	132093
No. of units of blood distributed to Health Facilities	Number	285000	106882
No. of field team support supervision done in health care facilities	Number	4	2
No. of trainings(to improve heamovigilance in health facilities)	Number	4	2
Sub Programme : 03 Internal Audit			
KeyOutPut : 03 Monitoring & Evaluation of Blood Operations			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of routine monitoring activities done in Regions	Number	4	2

Performance highlights for the Quarter

UBTS collected 65,552 units of blood against target of 75,000 units from a pool of 109,253 potential blood donors that were mobilized using 150 Community Resource Persons.country wide. As regard laboratory services UBTS tested 66,541 units of the collected blood and issued 53,441 units of safe blood to 419 Health Care Units; And accredited 21 Health Care Units to carryout blood transfusion. In addition UBTS produced M&E plan and a draft strategic plan 202021-2024/25

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0853 Safe Blood Provision	17.60	9.46	8.72	53.7%	49.5%	92.2%
<i>Class: Outputs Provided</i>	15.67	7.84	7.69	50.0%	49.1%	98.1%
085301 Adminstrative Support Services	4.37	2.19	2.11	50.0%	48.2%	96.5%
085302 Collection of Blood	7.66	3.81	3.81	49.8%	49.7%	99.9%
085303 Monitoring & Evaluation of Blood Operations	0.26	0.13	0.12	50.0%	47.1%	94.2%
085304 Laboratory Services	2.32	1.21	1.20	52.3%	52.0%	99.5%
085306 Planning and Information Services	0.58	0.29	0.29	50.0%	50.0%	100.0%
085307 Quality Assurance Services	0.40	0.16	0.11	41.2%	28.3%	68.7%
085319 Human Resource Managment Services	0.08	0.04	0.04	50.0%	50.0%	100.0%
085320 Records Management Services	0.01	0.01	0.01	50.0%	50.0%	100.0%
<i>Class: Capital Purchases</i>	1.87	1.52	0.93	81.4%	49.8%	61.1%
085372 Government Buildings and Administrative Infrastructure	0.72	0.37	0.00	51.7%	0.0%	0.0%
085375 Purchase of Motor Vehicles and Other Transport Equipment	0.48	0.48	0.48	100.0%	100.0%	100.0%
085376 Purchase of Office and ICT Equipment, including Software	0.27	0.27	0.06	100.0%	21.1%	21.1%
085377 Purchase of Specialised Machinery & Equipment	0.40	0.40	0.39	100.0%	98.4%	98.4%
<i>Class: Arrears</i>	0.06	0.10	0.10	176.6%	176.6%	100.0%
085399 Arrears	0.06	0.10	0.10	176.6%	176.6%	100.0%
Total for Vote	17.60	9.46	8.72	53.7%	49.5%	92.2%

Table V3.2: 2020/21 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>	15.67	7.84	7.69	50.0%	49.1%	98.1%
211101 General Staff Salaries	3.92	1.96	1.93	50.0%	49.1%	98.2%
211103 Allowances (Inc. Casuals, Temporary)	1.03	0.52	0.52	50.0%	50.0%	99.9%
212102 Pension for General Civil Service	0.34	0.17	0.13	50.0%	38.1%	76.1%
213001 Medical expenses (To employees)	0.04	0.02	0.02	56.3%	56.3%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.01	50.0%	45.0%	90.0%
213004 Gratuity Expenses	0.01	0.01	0.01	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.10	0.06	0.06	62.4%	62.4%	100.0%
221002 Workshops and Seminars	0.05	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.27	0.09	0.08	32.5%	29.9%	92.1%
221005 Hire of Venue (chairs, projector, etc)	0.15	0.08	0.08	51.6%	51.6%	100.0%

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221007 Books, Periodicals & Newspapers	0.02	0.01	0.01	50.0%	50.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.89	0.45	0.45	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.08	0.06	0.06	73.7%	73.6%	99.8%
221010 Special Meals and Drinks	0.90	0.45	0.45	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.16	0.08	0.07	50.0%	42.8%	85.6%
221012 Small Office Equipment	0.01	0.01	0.01	50.0%	50.0%	100.0%
221020 IPPS Recurrent Costs	0.02	0.01	0.01	50.0%	50.0%	100.0%
222001 Telecommunications	0.01	0.01	0.01	50.0%	50.0%	100.0%
223005 Electricity	0.40	0.20	0.20	50.0%	50.0%	100.0%
223006 Water	0.05	0.02	0.02	30.0%	30.0%	100.0%
224004 Cleaning and Sanitation	0.34	0.17	0.17	50.0%	50.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.13	0.07	0.07	50.0%	49.8%	99.5%
225001 Consultancy Services- Short term	0.08	0.04	0.00	50.0%	0.0%	0.0%
227001 Travel inland	2.68	1.34	1.34	50.0%	49.9%	99.8%
227002 Travel abroad	0.05	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	1.82	0.91	0.90	50.0%	49.7%	99.5%
228001 Maintenance - Civil	0.10	0.05	0.05	50.0%	49.2%	98.3%
228002 Maintenance - Vehicles	0.85	0.47	0.47	55.1%	55.0%	99.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.53	0.32	0.32	60.2%	60.2%	100.0%
282101 Donations	0.60	0.28	0.28	45.8%	45.8%	100.0%
Class: Capital Purchases	1.87	1.52	0.93	81.4%	49.8%	61.1%
312101 Non-Residential Buildings	0.72	0.37	0.00	51.7%	0.0%	0.0%
312201 Transport Equipment	0.48	0.48	0.48	100.0%	100.0%	100.0%
312212 Medical Equipment	0.10	0.10	0.10	100.0%	100.0%	100.0%
312213 ICT Equipment	0.27	0.27	0.06	100.0%	21.1%	21.1%
312214 Laboratory Equipments	0.30	0.30	0.29	100.0%	97.9%	97.9%
Class: Arrears	0.06	0.10	0.10	176.6%	176.6%	100.0%
321614 Electricity arrears (Budgeting)	0.05	0.10	0.10	178.6%	178.6%	100.0%
321617 Salary Arrears (Budgeting)	0.00	0.00	0.00	100.0%	100.0%	100.0%
Total for Vote	17.60	9.46	8.72	53.7%	49.5%	92.2%

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	17.60	9.46	8.72	53.7%	49.5%	92.2%
<i>Recurrent SubProgrammes</i>						
01 Administration	4.52	2.33	2.25	51.6%	49.8%	96.7%
02 Regional Blood Banks	11.17	5.59	5.52	50.0%	49.4%	98.8%
03 Internal Audit	0.04	0.02	0.02	50.0%	50.0%	100.0%
<i>Development Projects</i>						

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1672 Retooling of Uganda Blood Transfusion services	1.87	1.52	0.93	81.4%	49.8%	61.1%
Total for Vote	17.60	9.46	8.72	53.7%	49.5%	92.2%

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
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QUARTER 2: 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	US\$ Thousand
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Program: 53 Safe Blood Provision

Recurrent Programmes

Subprogram: 01 Administration

Outputs Provided

Output: 01 Administrative Support Services

Utility bills paid in time; 62 vehicles operated and maintained; Regional blood bank buildings maintained; 7 regional blood banks of Nakasero, Kitovu, Mbarara, Fort portal, Arua, Gulu and Mbale supervised.	Salaries for 305 staff paid; Pension for 47 retired staff paid; Utility bills paid; 62 vehicles functional and maintained; 4 Regional Blood Banks of Mbarara, Fort portal, Gulu and Mbale were supervised; 4 Regional Blood Banks of Mbarara, Fort portal, Gulu and Mbale maintained; 4 Blood collection centers of Jinja, Soroti, Lira and Hoima maintained	Item	Spent
		211101 General Staff Salaries	1,925,747
		212102 Pension for General Civil Service	128,896
		213002 Incapacity, death benefits and funeral expenses	9,000
		213004 Gratuity Expenses	6,687
		223006 Water	4,000
		227001 Travel inland	22,891
		227004 Fuel, Lubricants and Oils	12,360

Reasons for Variation in performance

No variations

Total	2,109,580
Wage Recurrent	1,925,747
Non Wage Recurrent	183,833
AIA	0

Output: 19 Human Resource Management Services

Staff salaries and pension paid; 40 critical staff recruited for blood collection; 50 staff trained in various disciplines	Salaries for 305 staff processed; Pension of 47 retired staff processed; Staff in 5 Regional Blood Banks of Nakasero, Mbarara, Masaka/Kitovu, Mbale and Gulu supervised and mentored	Item	Spent
		221020 IPPS Recurrent Costs	12,000
		227001 Travel inland	22,000
		227004 Fuel, Lubricants and Oils	6,000

Reasons for Variation in performance

No variations

Total	40,000
Wage Recurrent	0
Non Wage Recurrent	40,000
AIA	0

Output: 20 Records Management Services

Records managed well	UBTS records were handled and managed	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	5,000

Reasons for Variation in performance

No variations

Total	5,000
Wage Recurrent	0

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QUARTER 2: 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
		Non Wage Recurrent	5,000
		AIA	0
<i>Arrears</i>			
		Total For SubProgramme	2,154,580
		Wage Recurrent	1,925,747
		Non Wage Recurrent	228,833
		AIA	0

Recurrent Programmes

Subprogram: 02 Regional Blood Banks

Outputs Provided

Output: 02 Collection of Blood

300, 000 units of blood collected; Mobilize 500,000 potential blood donors;	132,093 units of blood collected; 220,154 potential blood Donors mobilized; Media in the 7 regions supported dissemination of messages through radio announcements on blood donation; Conducted a total of 21 talk radio shows with 3 radio talk shows in each region to educate general population on blood donation activities; Collaborated with a total of 35 faith based institutions to broaden the donor base in all the 7 regions; 310 Donor Clubs were supported in all the 7 regions; 1,500 Community Resource Persons mobilized in the 7 regions to facilitate blood collection in communities; Procured ICT Assorted consumables for blood collection; Donor awards and special meals procured and distributed to 132,093 blood donors	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	399,895
		213001 Medical expenses (To employees)	22,795
		221001 Advertising and Public Relations	62,400
		221003 Staff Training	25,000
		221005 Hire of Venue (chairs, projector, etc)	79,075
		221007 Books, Periodicals & Newspapers	8,989
		221008 Computer supplies and Information Technology (IT)	223,198
		221009 Welfare and Entertainment	55,905
		221010 Special Meals and Drinks	449,911
		221011 Printing, Stationery, Photocopying and Binding	23,141
		223005 Electricity	165,000
		223006 Water	11,000
		224004 Cleaning and Sanitation	12,000
		224005 Uniforms, Beddings and Protective Gear	35,860
		227001 Travel inland	881,350
		227004 Fuel, Lubricants and Oils	607,987
		228002 Maintenance - Vehicles	468,009
		282101 Donations	275,000

Reasons for Variation in performance

Blood shortage of 17,907 units was experienced as a result of Covid 19 related constraints

	Total	3,806,513
	Wage Recurrent	0
	Non Wage Recurrent	3,806,513
	AIA	0

Output: 03 Monitoring & Evaluation of Blood Operations

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QUARTER 2: 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
UBTS Monitoring and evaluation report produced; 200 UBTS Staff trained in M&E in 7 Regional Blood Banks UBTS Q1,Q2,Q3,Q4 and annual performance reports for 2020/21 FY prepared; Blood donor and beneficiaries studies undertaken.	M&E plan was produced; 2Quarterly M&E monitoring visit conducted in all the 7 regions; 2 Quarterly M&E report produced; 150 UBTS staff trained in M&E in Fort Portal, Mbarara, Kitovu/Masaka,Arua, Gulu and Mbale Regional Blood Banks.	Item 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 17,000 5,490 38,786 41,608

Reasons for Variation in performance

No variations

Total	102,884
Wage Recurrent	0
Non Wage Recurrent	102,884
AIA	0

Output: 04 Laboratory Services

300,000 units of blood tested; 285,000 units of safe blood issued to 419 health care units; 84 health care facilities accredited; Lots of assorted ICT accessories for laboratory services procured.	132,093 units of blood were tested; Blood components such as platelets and cryoprecipitate were prepared;106,882 units of tested blood issued to 419 Health Facilities; 49Health Facilities were accredited; Waste management undertaken in all the 7 Regional Blood Banks; Procured ICT equipment and its accessories for laboratory services; ICT and Air conditioners (Assorted) maintained in all the 7 Regional Blood Banks; Buildings and facilities maintained in all the 7 Regional Blood Banks; Laboratory equipment maintained in all the 7 Regional Blood Banks; 7 Regional Blood Banks were supervised	Item 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 223005 Electricity 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228003 Maintenance – Machinery, Equipment & Furniture	Spent 106,885 223,198 16,000 6,749 6,000 35,000 159,925 29,830 149,579 105,035 49,173 317,554
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Reasons for Variation in performance

Safe blood units issued were less by 12,828 units of the planned target due to shortage in collection

Total	1,204,928
Wage Recurrent	0
Non Wage Recurrent	1,204,928
AIA	0

Output: 06 Planning and Information Services

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QUARTER 2: 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	US\$ Thousand
Draft UBTS Strategic Plans 2020/21-2024/25 produced; UBTS Budget Framework Paper and Budget Estimates 2021/22 FY prepared; Studies on blood supply response, and demand for blood in the country undertaken.	Initiated the preparation of UBTS Strategic Plan 2020/21-2024/25; Produced Terminal Evaluation Report of UBTS Strategic Plan 2015/16-2019/20; Produced the 1st draft UBTS Strategic Plan 2021/22-2024/25 Initiated preparation of project proposals for construction of Regional Blood Bank in Arua and Soroti; Visited proposed construction sites; Planning and budgeting activities were undertaken in all the 7 Regional Blood Banks; 3 trainings of ICT staff in Edelphyn carried out in Arua, Fort Portal and Mbarara; and 2 supervision visits to 2 Regional Blood Banks of Fort Portal and Mbarara were undertaken	Item 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 10,000 20,000 20,000 175,001 66,200

Reasons for Variation in performance

No variations

Total	291,201
Wage Recurrent	0
Non Wage Recurrent	291,201
<i>AIA</i>	0

Output: 07 Quality Assurance Services

Support supervision provided to 7 RBBs; 150 staff mentored in quality control;; 6 regional banks prepared for accreditation by African Society of Blood Transfusion; NMS supplies validated; 120 laboratory staff trained	Conducted support supervision in 4 Regional Blood Bank of Mbarara, Mbale, Nakasero, and Kitovu; Conducted quality controls of clinical services in 4 Regional Blood Banks of Mbarara, Mbale, Nakasero and Kitovu; Validated assorted supplies from National Medical Stores; Supported accreditation of 6 Regional Blood Banks; Trained 80 staff on quality Management	Item 221003 Staff Training 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 18,140 35,000 59,100
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Reasons for Variation in performance

No variations

Total	112,240
Wage Recurrent	0
Non Wage Recurrent	112,240
<i>AIA</i>	0
Total For SubProgramme	5,517,765
Wage Recurrent	0
Non Wage Recurrent	5,517,765
<i>AIA</i>	0

Recurrent Programmes

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QUARTER 2: 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
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Subprogram: 03 Internal Audit

Outputs Provided

Output: 03 Monitoring & Evaluation of Blood Operations

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
UBTS quarterly audit reports produced	Pre-audied UBTS activities; Carried out audit in all the 7 regional blood banks; Supported External audit team from the Office of the Auditor General on UBTS activities supported	227001 Travel inland	15,000
		227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

No variations

Total	20,000
Wage Recurrent	0
Non Wage Recurrent	20,000
AIA	0
Total For SubProgramme	20,000
Wage Recurrent	0
Non Wage Recurrent	20,000
AIA	0

Development Projects

Project: 1672 Retooling of Uganda Blood Transfusion services

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
The on going Re modelling and Expansion of cold rooms and stores at Nakasero Project liability defects amount paid.	Re modelling and Expansion of cold rooms and stores at Nakasero on going; Partitioning and fittings of cold chain equipment ongoing.		

Reasons for Variation in performance

No variations

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Taxes paid to Uganda Revenue Authority for the 3 purpose built vehicles for blood collection procured in the FY 2018/19	Paid taxes amounting to U.sh480million to Uganda Revenue Authority for the 3 vehicles procured in the Financial Year 2018/19	312201 Transport Equipment	480,000

Reasons for Variation in performance

No variations

Total	480,000
GoU Development	480,000

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QUARTER 2: 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	US\$ Thousand
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
ICT equipment and its accessories for blood safety and Information System procured and installed	Procured 2 Servers and 7 printers.	Item	Spent
		312213 ICT Equipment	56,838
Reasons for Variation in performance			
No variations			
		Total	56,838
		GoU Development	56,838
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
Blood collection field equipment procured; Laboratory equipment procured	Procured 10spring balances, 10 cool boxes, 60 bed canvas, 2 water distillers and 4 electric weighing scales;	Item	Spent
		312212 Medical Equipment	99,966
		312214 Laboratory Equipments	293,772
Reasons for Variation in performance			
No variations			
		Total	393,738
		GoU Development	393,738
		External Financing	0
		AIA	0
		Total For SubProgramme	930,576
		GoU Development	930,576
		External Financing	0
		AIA	0
		GRAND TOTAL	8,622,921
		Wage Recurrent	1,925,747
		Non Wage Recurrent	5,766,598
		GoU Development	930,576
		External Financing	0
		AIA	0

Vote:151 Uganda Blood Transfusion Service (UBTS)

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Program: 53 Safe Blood Provision

Recurrent Programmes

Subprogram: 01 Administration

Outputs Provided

Output: 01 Administrative Support Services

Salaries for 305 staff paid; Pension for 47 retired staff paid; Utility bills paid; Gratuity expenses for 7 retiring staff paid; 62 vehicles functional and maintained; 2 Regional Blood Banks supervised; 2 Regional Blood Banks maintained; 2 Blood collection centers maintained.	Salaries for 305 staff paid; Pension for 47 retired staff paid; Utility bills paid; 62 vehicles functional and maintained; 2 Regional Blood Banks of Gulu and Fort Portal were supervised; 2 Regional Blood Banks of Gulu and Fort Portal maintained; 2 Blood collection centers of Soroti and Lira maintained	Item	Spent
		211101 General Staff Salaries	968,693
		212102 Pension for General Civil Service	70,220
		213002 Incapacity, death benefits and funeral expenses	4,000
		213004 Gratuity Expenses	6,687
		223006 Water	2,000
		227001 Travel inland	11,437
		227004 Fuel, Lubricants and Oils	6,180

Reasons for Variation in performance

No variations

Total	1,069,217
Wage Recurrent	968,693
Non Wage Recurrent	100,524
AIA	0

Output: 19 Human Resource Management Services

Salaries for 305 staff processed; Pension of 47 retired staff processed; Gratuity for retiring staff processed; 102 staff of various categories recruited; 100% of new staff Inducted; Staff in 2 Regional Blood Banks supervised and mentored	Salaries for 305 staff processed; Pension of 47 retired staff processed; Staff in 2 Regional Blood Banks of Mbale and Masaka/Kitovu supervised and mentored	Item	Spent
		221020 IPPS Recurrent Costs	6,000
		227001 Travel inland	11,000
		227004 Fuel, Lubricants and Oils	3,000

Reasons for Variation in performance

No variations

Total	20,000
Wage Recurrent	0
Non Wage Recurrent	20,000
AIA	0

Output: 20 Records Management Services

UBTS Records well managed	UBTS records were handled and managed	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	5,000

Reasons for Variation in performance

No variations

Total	5,000
Wage Recurrent	0

Vote:151 Uganda Blood Transfusion Service (UBTS)

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	5,000
		AIA	0
<i>Arrears</i>			
		Total For SubProgramme	1,094,217
		Wage Recurrent	968,693
		Non Wage Recurrent	125,524
		AIA	0

Recurrent Programmes

Subprogram: 02 Regional Blood Banks

Outputs Provided

Output: 02 Collection of Blood

75,000 units of blood collected; 125,000 potential blood Donors mobilized; Media in the 7 regions engaged; Conduct 3 radio talk shows in each region to educate general population on blood donation activities; At least 150 Community Resource Persons mobilized per region; Identify and plan with at least 15 faith based institutions to broaden the donor base per region; Support at least 25 Donor Clubs per region; ICT Assorted consumables for blood collection procured; Donor awards and special meals procured and distributed to donors.

65,552 units of blood collected; 109,253 potential blood Donors mobilized; Media in the 7 regions supported dissemination of messages through radio announcements on blood donation; Conducted a total of 21 radio talk shows with 3 radio talk shows in each region to educate general population on blood donation activities; Collaborated with a total of 20 faith based institutions to broaden the donor base in all the 7 regions; 170 Donor Clubs were supported in all the 7 regions; 800 Community Resource Persons mobilized in the 7 regions to facilitate blood collection in communities; Procured ICT Assorted consumables for blood collection; Donor awards and special meals procured and distributed to 65,552 blood donors.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	199,900
213001 Medical expenses (To employees)	12,670
221001 Advertising and Public Relations	37,400
221003 Staff Training	25,000
221005 Hire of Venue (chairs, projector, etc)	40,788
221007 Books, Periodicals & Newspapers	4,494
221008 Computer supplies and Information Technology (IT)	111,599
221009 Welfare and Entertainment	36,905
221010 Special Meals and Drinks	225,903
221011 Printing, Stationery, Photocopying and Binding	11,586
223005 Electricity	82,500
223006 Water	500
224004 Cleaning and Sanitation	6,000
224005 Uniforms, Beddings and Protective Gear	17,860
227001 Travel inland	440,072
227004 Fuel, Lubricants and Oils	303,993
228002 Maintenance - Vehicles	289,281
282101 Donations	135,800

Reasons for Variation in performance

Blood shortage of 17,907 units was experienced as a result of Covid 19 related constraints

	Total	1,982,251
	Wage Recurrent	0
	Non Wage Recurrent	1,982,251
	AIA	0

Output: 03 Monitoring & Evaluation of Blood Operations

Vote:151 Uganda Blood Transfusion Service (UBTS)

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
M&E plan disseminated; 1 Quarterly M&E monitoring visit conducted; 1 Quarterly M&E report produced; 50 UBTS staff trained in M&E; 2 M&E studies being conducted.	M&E plan was produced; 1 Quarterly M&E monitoring visit conducted in all the 7 regions; 1 Quarterly M&E report produced; 100 UBTS staff trained in M&E in Fort portal, Mbarara, Kitovu/Masaka, Arua, Gulu and Mbale Regional Blood Banks.	Item 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 7,000 490 19,388 20,804

Reasons for Variation in performance

No variations

Total	47,682
Wage Recurrent	0
Non Wage Recurrent	47,682
AIA	0

Output: 04 Laboratory Services

75,000 units of blood tested; Blood components prepared; 95% of the tested blood issued to 419 Health Facilities; 3 Health Facilities accredited per region; Waste management undertaken; ICT equipment and its accessories for laboratory services procured; ICT and Air conditioners (Assorted) maintained; Building and facility maintained; Laboratory equipment maintained; 2 Regional Blood Banks supervised.	65,552 units of blood were tested; Blood components such as platelets and cryoprecipitate were prepared; 54,672 units of tested blood issued to 419 Health Facilities; 28 Health Facilities were accredited; Waste management undertaken in all the 7 Regional Blood Banks; Procured ICT equipment and its accessories for laboratory services; Procured ICT and Air conditioners (Assorted) maintained in all the 7 Regional Blood Banks; Buildings and facility maintained in all the 7 Regional Blood Banks; Laboratory equipment maintained in all the 7 Regional Blood Banks; 7 Regional Blood Banks were supervised	Item 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 223005 Electricity 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228003 Maintenance – Machinery, Equipment & Furniture	Spent 53,260 111,599 9,407 3,375 3,000 17,500 79,935 29,830 74,859 50,153 24,173 120,701
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Reasons for Variation in performance

Safe blood units issued were less by 12,828 units of the planned target due to shortage in collection

Total	577,790
Wage Recurrent	0
Non Wage Recurrent	577,790
AIA	0

Output: 06 Planning and Information Services

Vote:151 Uganda Blood Transfusion Service (UBTS)

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
UBTS Strategic Plan 2020/21-2024/25 disseminated 3 regional blood banks ; Project proposals for inclusion in PIP prepared; Planning and budgeting activities in 2 Regional Blood Banks undertaken; Studies for blood transfusion service being carried out; UBTS BFP for FY 2021/22 prepared; 3 trainings of ICT staff in E- delphyn conducted and 2 supervision visits to 2 Regional Blood Banks carried out.	1st draft UBTS Strategic Plan 2020/21-2024/25 produced; Visited the proposed construction sites for construction of Regional Blood Bank in Arua and Soroti; Planning and budgeting activities were undertaken in all the 7 Regional Blood Banks;	Item 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 5,000 10,000 10,000 87,501 33,100

Reasons for Variation in performance

No variations

Total	145,601
Wage Recurrent	0
Non Wage Recurrent	145,601
AIA	0

Output: 07 Quality Assurance Services

Conduct support supervision in 2 Regional Blood Bank of Gulu, and Mbale; Conduct quality controls of clinical services in 2 Regional Blood Banks Validation of supplies from National Medical Stores Train 25 staff on quality Management.Support accreditation of Regional Blood Banks	Conducted support supervision in 2 Regional Blood Bank of Mbarara and Mbale; Conducted quality controls of clinical services in 2 Regional Blood Banks of Mbarara and Mbale; Validated assorted supplies from National Medical Stores; Supported accreditation of 6 Regional Blood Banks; Trained 50 staff on quality Management	Item 221003 Staff Training 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 18,140 17,751 29,550
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Reasons for Variation in performance

No variations

Total	65,441
Wage Recurrent	0
Non Wage Recurrent	65,441
AIA	0
Total For SubProgramme	2,818,764
Wage Recurrent	0
Non Wage Recurrent	2,818,764
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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Pre-audit of UBTS activities carried out; Audit in 2 regional blood banks carried out; External audit team on UBTS activities supported	Pre-audied UBTS activities; Carried out audit in all the 7 regional blood bank;	Item	Spent
		227001 Travel inland	7,500
		227004 Fuel, Lubricants and Oils	2,500
Reasons for Variation in performance			
No variations			
		Total	10,000
		Wage Recurrent	0
		Non Wage Recurrent	10,000
		AIA	0
		Total For SubProgramme	10,000
		Wage Recurrent	0
		Non Wage Recurrent	10,000
		AIA	0

Development Projects

Project: 1672 Retooling of Uganda Blood Transfusion services

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Project liability defects paid	Partitioning and fittings of cold chain equipment ongoing.	Item	Spent
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Reasons for Variation in performance

No variations

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Paid taxes to Uganda Revenue Authority for the 3 vehicles procured in the Financial Year 2018/19	Item	Spent
	312201 Transport Equipment	480,000

Reasons for Variation in performance

No variations

Total	480,000
GoU Development	480,000
External Financing	0
AIA	0

Output: 76 Purchase of Office and ICT Equipment, including Software

10 Desk Top computers procured; 3 Bio metric and CCTV cameras procured and 40 UPS procured	Procured 2 Servers and 7 printers.	Item	Spent
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Reasons for Variation in performance

Vote:151 Uganda Blood Transfusion Service (UBTS)

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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No variations

Total 0

GoU Development 0

External Financing 0

AIA 0

Output: 77 Purchase of Specialised Machinery & Equipment

10spring balances, 10 cool boxes, 60 bed canvas procured; 1 sample centrifuge, 2 refrigerators and 2 tube sealers procured

Paid for the assorted items procured in Q1

Item	Spent
312212 Medical Equipment	64,966
312214 Laboratory Equipments	3,953

Reasons for Variation in performance

No variations

Total 68,919

GoU Development 68,919

External Financing 0

AIA 0

Total For SubProgramme 548,919

GoU Development 548,919

External Financing 0

AIA 0

GRAND TOTAL 4,471,900

Wage Recurrent 968,693

Non Wage Recurrent 2,954,288

GoU Development 548,919

External Financing 0

AIA 0

Vote:151 Uganda Blood Transfusion Service (UBTS)

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 53 Safe Blood Provision

Recurrent Programmes

Subprogram: 01 Administration

Outputs Provided

Output: 01 Administrative Support Services

Salaries for 305 staff paid; Pension for 47 retired staff paid; Utility bills paid; Gratuity expenses for 7 retiring staff paid; 62 vehicles functional and maintained; 2 Regional Blood Banks supervised; 2 Regional Blood Banks maintained; 2 Blood collection centers maintained.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	35,684	0	35,684
	212102 Pension for General Civil Service	40,404	0	40,404
	213002 Incapacity, death benefits and funeral expenses	1,000	0	1,000
	227001 Travel inland	17	0	17
	Total	77,104	0	77,104
	Wage Recurrent	35,684	0	35,684
	Non Wage Recurrent	41,420	0	41,420
	AIA	0	0	0

Output: 19 Human Resource Management Services

Salaries for 305 staff processed; Pension of 47 retired staff processed; Gratuity for retiring staff processed ; All the recruited staff posted; Staff in 2 Regional Blood Banks supervised and mentored

Output: 20 Records Management Services

UBTS Records well managed

Subprogram: 02 Regional Blood Banks

Outputs Provided

Output: 02 Collection of Blood

75,000 units of blood collected; 125,000 potential blood Donors mobilized; Media in the 7 regions engaged; Conduct 3 radio talk shows in each region to educate general population on blood donation activities; Identify and plan with at least 15 faith based institutions to broaden the donor base per region; Support at least 25 Donor Clubs per region; At least 150 Community Resource Persons mobilized per region ICT Assorted consumables for blood collection Procured; Donor awards and special meals procured and distributed to donors..	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	105	0	105
	213001 Medical expenses (To employees)	1	0	1
	221009 Welfare and Entertainment	95	0	95
	221010 Special Meals and Drinks	89	0	89
	224005 Uniforms, Beddings and Protective Gear	140	0	140
	227001 Travel inland	2,005	0	2,005
	228002 Maintenance - Vehicles	396	0	396
	Total	2,832	0	2,832
	Wage Recurrent	0	0	0
	Non Wage Recurrent	2,832	0	2,832
	AIA	0	0	0

Vote:151

Uganda Blood Transfusion Service (UBTS)

QUARTER 3: Revised Workplan

Output: 03 Monitoring & Evaluation of Blood Operations

M&E plan disseminated; 1 Quarterly M&E monitoring visit conducted; 1 Quarterly M&E report produced; 50 UBTS staff trained in M&E; 2 M&E studies being conducted	Item	Balance b/f	New Funds	Total
	221003 Staff Training	3,000	0	3,000
	221011 Printing, Stationery, Photocopying and Binding	4,510	0	4,510
	227001 Travel inland	10	0	10
	Total	7,520	0	7,520
	Wage Recurrent	0	0	0
	Non Wage Recurrent	7,520	0	7,520
	AIA	0	0	0

Output: 04 Laboratory Services

75,000 units of blood tested; Blood components prepared; 95% of the tested blood issued to 419 Health Facilities; 3 Health Facilities accredited per region; Waste management undertaken; ICT equipment and its accessories for laboratory services procured; ICT and Air conditioners (Assorted) maintained; Building and facility maintained; Laboratory equipment maintained; 2 Regional Blood Banks supervised.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	366	0	366
	224004 Cleaning and Sanitation	75	0	75
	224005 Uniforms, Beddings and Protective Gear	170	0	170
	227001 Travel inland	421	0	421
	227004 Fuel, Lubricants and Oils	4,730	0	4,730
	228001 Maintenance - Civil	827	0	827
	Total	6,589	0	6,589
	Wage Recurrent	0	0	0
	Non Wage Recurrent	6,589	0	6,589
	AIA	0	0	0

Output: 06 Planning and Information Services

UBTS Strategic Plan 2020/21-2024/25 disseminated 3 regional blood banks ; Project proposals for inclusion in PIP prepared; Planning and budgeting activities in 2 Regional Blood Banks undertaken; Studies for blood transfusion service being carried out; UBTS BFP for FY 2021/22 prepared; 3 trainings of ICT staff in E- delphyn conducted and 2 supervision visits to 2 Regional Blood Banks carried out.

Output: 07 Quality Assurance Services

Conduct support supervision in 2 Regional Blood Bank of Arua and Fort Portal; Conduct quality controls of clinical services in 2 Regional Blood Banks Validation of supplies from National Medical Stores Train 25 staff on quality Management.Support accreditation of Regional Blood Banks	Item	Balance b/f	New Funds	Total
	221003 Staff Training	3,860	0	3,860
	221011 Printing, Stationery, Photocopying and Binding	7,200	0	7,200
	225001 Consultancy Services- Short term	40,000	0	40,000
	Total	51,060	0	51,060
	Wage Recurrent	0	0	0
	Non Wage Recurrent	51,060	0	51,060
	AIA	0	0	0

Development Projects

Vote:151

Uganda Blood Transfusion Service (UBTS)

QUARTER 3: Revised Workplan

Project: 1672 Retooling of Uganda Blood Transfusion services

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Balance b/f	New Funds	Total
312101 Non-Residential Buildings	372,500	0	372,500
Total	372,500	0	372,500
<i>GoU Development</i>	<i>372,500</i>	<i>0</i>	<i>372,500</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>

Output: 76 Purchase of Office and ICT Equipment, including Software

Item	Balance b/f	New Funds	Total
312213 ICT Equipment	213,162	0	213,162
Total	213,162	0	213,162
<i>GoU Development</i>	<i>213,162</i>	<i>0</i>	<i>213,162</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>

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Balance b/f	New Funds	Total
312212 Medical Equipment	34	0	34
312214 Laboratory Equipments	6,228	0	6,228
Total	6,262	0	6,262
<i>GoU Development</i>	<i>6,262</i>	<i>0</i>	<i>6,262</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	737,029	0	737,029
<i>Wage Recurrent</i>	<i>35,684</i>	<i>0</i>	<i>35,684</i>
<i>Non Wage Recurrent</i>	<i>109,421</i>	<i>0</i>	<i>109,421</i>
<i>GoU Development</i>	<i>591,924</i>	<i>0</i>	<i>591,924</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>