

# Vote:151 Uganda Blood Transfusion Service (UBTS)

## QUARTER 4: 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 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	3.923	3.924	3.834	100.0%	97.7%	97.7%
	Non Wage	11.752	11.751	11.645	100.0%	99.1%	99.1%
Dev.	GoU	1.870	1.662	1.632	88.9%	87.3%	98.2%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>		<b>17.545</b>	<b>17.336</b>	<b>17.111</b>	<b>98.8%</b>	<b>97.5%</b>	<b>98.7%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>17.545</b>	<b>17.336</b>	<b>17.111</b>	<b>98.8%</b>	<b>97.5%</b>	<b>98.7%</b>
	Arrears	0.055	0.098	0.098	176.6%	176.6%	100.0%
<b>Total Budget</b>		<b>17.600</b>	<b>17.434</b>	<b>17.209</b>	<b>99.1%</b>	<b>97.8%</b>	<b>98.7%</b>
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>17.600</b>	<b>17.434</b>	<b>17.209</b>	<b>99.1%</b>	<b>97.8%</b>	<b>98.7%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>17.545</b>	<b>17.336</b>	<b>17.111</b>	<b>98.8%</b>	<b>97.5%</b>	<b>98.7%</b>

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	17.34	17.11	98.8%	97.5%	98.7%
<b>Total for Vote</b>	<b>17.54</b>	<b>17.34</b>	<b>17.11</b>	<b>98.8%</b>	<b>97.5%</b>	<b>98.7%</b>

### Matters to note in budget execution

UBTS collected 63,907 units of blood against the set target of 75,000 units giving a variance of 11,093 units of blood. This short fall has been associated to breakdown of 6 blood collection vehicles as staff could not undertake their daily blood collection sessions. Other reasons were long distances staff had to travel to scattered communities in search of blood donors and poor community response to blood donations.

As regards laboratory service, UBTS was able to issue 62,153 units of safe blood against the target of 67,500 units giving a short fall of 5,347 units. This has been associated with high prevalence of TTIs and poor blood donor selection among others Other challenges experienced during execution include 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	
<b>0.100 Bn Shs</b>	<i>SubProgram/Project :01 Administration</i>

# Vote:151 Uganda Blood Transfusion Service (UBTS)

## QUARTER 4: Highlights of Vote Performance

Reason: Delays in submission of the required documents by the beneficiaries	
<i>Items</i>	
99,623,489.000 US\$	212102 Pension for General Civil Service
Reason: Delays in submission of the required documents by the beneficiaries	
<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 2020/21	Actuals By END Q4
proportion of health centres without blood stockouts	Percentage	85%	85%

Table V2.2: Key Vote Output Indicators\*

Programme : 53 Safe Blood Provision			
Sub Programme : 01 Administration			
KeyOutPut : 01 Administrative Support Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of blood banks and collection centres supervised quarterly	Number	14	14
Sub Programme : 02 Regional Blood Banks			
KeyOutPut : 02 Collection of Blood			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of Units of blood Collected	Number	300000	269041
Units of blood distributed to health facilities	Number	285000	223072
No. of supervision visits done in the region	Number	4	4
KeyOutPut : 03 Monitoring & Evaluation of Blood Operations			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of routine monitoring activities done in Regions	Number	4	4

# Vote:151 Uganda Blood Transfusion Service (UBTS)

## QUARTER 4: Highlights of Vote Performance

KeyOutputPut : 04 Laboratory Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No of Units of blood tested for TTI's	Number	300000	269041
No. of units of blood distributed to Health Facilities	Number	285000	223072
No. of field team support supervision done in health care facilities	Number	4	4
No. of trainings(to improve heamovigilance in health facilities)	Number	4	4
Sub Programme : 03 Internal Audit			
KeyOutputPut : 03 Monitoring & Evaluation of Blood Operations			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of routine monitoring activities done in Regions	Number	4	4

### Performance highlights for the Quarter

UBTS collected 63,907 units of blood against target of 75,000 units from a pool of 106,512 potential blood donors that were mobilized using over 1000 Community Resource Persons.country wide. As regard laboratory services UBTS tested 63,907 units of the collected blood and issued 62,153 units of safe blood to 488 Health Care Units; And accredited 21 Health Care Units to carryout blood transfusion.

### V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0853 Safe Blood Provision</b>	<b>17.60</b>	<b>17.43</b>	<b>17.21</b>	<b>99.1%</b>	<b>97.8%</b>	<b>98.7%</b>
<b>Class: Outputs Provided</b>	<b>15.67</b>	<b>15.67</b>	<b>15.48</b>	<b>100.0%</b>	<b>98.8%</b>	<b>98.8%</b>
085301 Adminstrative Support Services	4.37	4.37	4.18	100.0%	95.7%	95.7%
085302 Collection of Blood	7.66	7.66	7.65	100.0%	99.9%	99.9%
085303 Monitoring & Evaluation of Blood Operations	0.26	0.26	0.26	100.0%	100.0%	100.0%
085304 Laboratory Services	2.32	2.32	2.32	100.0%	100.0%	100.0%
085306 Planning and Information Services	0.58	0.58	0.58	100.0%	100.0%	100.0%
085307 Quality Assurance Services	0.40	0.40	0.40	100.0%	99.7%	99.7%
085319 Human Resource Managment Services	0.08	0.08	0.08	100.0%	100.0%	100.0%
085320 Records Management Services	0.01	0.01	0.01	100.0%	100.0%	100.0%
<b>Class: Capital Purchases</b>	<b>1.87</b>	<b>1.66</b>	<b>1.63</b>	<b>88.9%</b>	<b>87.3%</b>	<b>98.2%</b>
085372 Government Buildings and Administrative Infrastructure	0.72	0.51	0.48	71.0%	66.9%	94.2%
085375 Purchase of Motor Vehicles and Other Transport Equipment	0.48	0.48	0.48	100.0%	100.0%	100.0%

# Vote:151 Uganda Blood Transfusion Service (UBTS)

## QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
085376 Purchase of Office and ICT Equipment, including Software	0.27	0.27	0.27	100.0%	100.0%	100.0%
085377 Purchase of Specialised Machinery & Equipment	0.40	0.40	0.40	100.0%	100.0%	100.0%
<b>Class: Arrears</b>	<b>0.06</b>	<b>0.10</b>	<b>0.10</b>	<b>176.6%</b>	<b>176.6%</b>	<b>100.0%</b>
085399 Arrears	0.06	0.10	0.10	176.6%	176.6%	100.0%
<b>Total for Vote</b>	<b>17.60</b>	<b>17.43</b>	<b>17.21</b>	<b>99.1%</b>	<b>97.8%</b>	<b>98.7%</b>

**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
<b>Class: Outputs Provided</b>	<b>15.67</b>	<b>15.67</b>	<b>15.48</b>	100.0%	98.8%	98.8%
211101 General Staff Salaries	3.92	3.92	3.83	100.0%	97.7%	97.7%
211103 Allowances (Inc. Casuals, Temporary)	1.03	1.03	1.03	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	0.34	0.34	0.24	100.0%	70.6%	70.6%
213001 Medical expenses (To employees)	0.04	0.04	0.04	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.01	0.01	0.01	100.0%	98.7%	98.7%
221001 Advertising and Public Relations	0.10	0.10	0.10	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.05	0.05	0.05	100.0%	100.0%	100.0%
221003 Staff Training	0.27	0.27	0.27	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.15	0.15	0.15	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.02	0.02	0.02	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.89	0.89	0.89	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.08	0.08	0.08	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.90	0.90	0.90	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.16	0.16	0.16	100.0%	99.4%	99.4%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.02	0.02	0.02	100.0%	100.0%	100.0%
222001 Telecommunications	0.01	0.01	0.01	100.0%	100.0%	100.0%
223005 Electricity	0.40	0.40	0.40	100.0%	100.0%	100.0%
223006 Water	0.05	0.05	0.05	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.34	0.34	0.34	100.0%	99.8%	99.8%
224005 Uniforms, Beddings and Protective Gear	0.13	0.13	0.13	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.08	0.08	0.08	100.0%	100.0%	100.0%
227001 Travel inland	2.68	2.68	2.68	100.0%	100.0%	100.0%
227002 Travel abroad	0.05	0.05	0.05	100.0%	93.2%	93.2%
227004 Fuel, Lubricants and Oils	1.82	1.82	1.82	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.10	0.10	0.10	100.0%	100.0%	100.0%

# Vote:151 Uganda Blood Transfusion Service (UBTS)

## QUARTER 4: Highlights of Vote Performance

228002 Maintenance - Vehicles	0.85	0.85	0.85	100.0%	99.9%	99.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.53	0.53	0.53	100.0%	100.0%	100.0%
282101 Donations	0.60	0.60	0.60	100.0%	100.0%	100.0%
<b>Class: Capital Purchases</b>	<b>1.87</b>	<b>1.66</b>	<b>1.63</b>	88.9%	87.3%	98.2%
312101 Non-Residential Buildings	0.72	0.51	0.48	71.0%	66.9%	94.2%
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	0.27	100.0%	100.0%	100.0%
312214 Laboratory Equipments	0.30	0.30	0.30	100.0%	100.0%	100.0%
<b>Class: Arrears</b>	<b>0.06</b>	<b>0.10</b>	<b>0.10</b>	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%
<b>Total for Vote</b>	<b>17.60</b>	<b>17.43</b>	<b>17.21</b>	99.1%	97.8%	98.7%

**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
<b>Program 0853 Safe Blood Provision</b>	<b>17.60</b>	<b>17.43</b>	<b>17.21</b>	<b>99.1%</b>	<b>97.8%</b>	<b>98.7%</b>
<i>Recurrent SubProgrammes</i>						
01 Administration	4.52	4.56	4.37	100.9%	96.7%	95.8%
02 Regional Blood Banks	11.17	11.17	11.17	100.0%	99.9%	99.9%
03 Internal Audit	0.04	0.04	0.04	100.0%	100.0%	100.0%
<i>Development Projects</i>						
1672 Retooling of Uganda Blood Transfusion services	1.87	1.66	1.63	88.9%	87.3%	98.2%
<b>Total for Vote</b>	<b>17.60</b>	<b>17.43</b>	<b>17.21</b>	<b>99.1%</b>	<b>97.8%</b>	<b>98.7%</b>

**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 4: 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

##### Recurrent Programmes

#### Subprogram: 01 Administration

##### Outputs Provided

#### Output: 01 Administrative Support Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
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; Gratuity expenses for 7 retired staff paid; Utility bills paid; 62 vehicles functional and maintained; 7 Regional Blood Banks of Mbarara, Fort portal, Gulu, Arua Nakasero, Mbale and Masaka/Kitovu were supervised and maintained; 7 Blood Collection Centers of Jinja, Soroti, Lira, Nebbi, Kabale, Rukungiri and Hoima maintained	211101 General Staff Salaries	3,833,038
		212102 Pension for General Civil Service	238,976
		213002 Incapacity, death benefits and funeral expenses	20,000
		213004 Gratuity Expenses	13,206
		223006 Water	8,000
		227001 Travel inland	45,814
		227004 Fuel, Lubricants and Oils	24,719

##### Reasons for Variation in performance

No variations

<b>Total</b>	<b>4,183,754</b>
Wage Recurrent	3,833,038
Non Wage Recurrent	350,716
AIA	0

#### Output: 19 Human Resource Managment Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
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; Gratuity expenses for 7 retired Staff processed Staff in 7 Regional Blood Banks of Nakasero, Mbarara, Masaka/Kitovu, Mbale Arua, Fort portal and Gulu supervised and mentored	221020 IPPS Recurrent Costs	24,000
		227001 Travel inland	44,000
		227004 Fuel, Lubricants and Oils	12,000

##### Reasons for Variation in performance

No variations

<b>Total</b>	<b>80,000</b>
Wage Recurrent	0
Non Wage Recurrent	80,000
AIA	0

#### Output: 20 Records Management Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Records managed well		221011 Printing, Stationery, Photocopying and Binding	10,000

##### Reasons for Variation in performance

<b>Total</b>	<b>10,000</b>
--------------	---------------

# Vote:151

Uganda Blood Transfusion Service (UBTS)

## QUARTER 4: 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	0
		Non Wage Recurrent	10,000
		AIA	0

Arrears

Output: 99 Arrears

Item	Spent
------	-------

Reasons for Variation in performance

<b>Total</b>	<b>0</b>
Wage Recurrent	1,398
Non Wage Recurrent	-1,398
AIA	0
<b>Total For SubProgramme</b>	<b>4,273,754</b>
Wage Recurrent	3,834,436
Non Wage Recurrent	439,318
AIA	0

Recurrent Programmes

Subprogram: 02 Regional Blood Banks

Outputs Provided

Output: 02 Collection of Blood

# Vote:151 Uganda Blood Transfusion Service (UBTS)

## QUARTER 4: 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
300, 000 units of blood collected; Mobilize 500,000 potential blood donors;	269,041 units of blood collected; 448,401 potential blood Donors mobilized; Media in the 7 regions supported dissemination of messages through radio announcements on blood donation; Conducted a total of 84 talk radio shows with 3 radio talk shows in each region to educate general population on blood donation activities; Collaborated with a total of 65 faith based institutions to broaden the donor base in all the 7 regions; 702 Donor Clubs were supported in all the 7 regions; 3,880 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 269,907 blood donors	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221005 Hire of Venue (chairs, projector, etc) 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 282101 Donations	<b>Spent</b> 800,000 40,500 100,000 24,000 100,000 153,150 17,977 446,395 76,000 900,000 46,282 330,000 42,000 24,000 72,000 1,766,710 46,613 1,215,973 849,741 600,000

### Reasons for Variation in performance

There was a short fall of 11,093 units of blood in quarter 4 due to break down of 8 blood collection vehicles and lock-down by Government .

	<b>Total</b>	<b>7,651,341</b>
	Wage Recurrent	0
	Non Wage Recurrent	7,651,341
	<b>AIA</b>	<b>0</b>

### Output: 03 Monitoring & Evaluation of Blood Operations

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 and disseminated; 4 Quarterly M&E monitoring visit conducted in all the 7 regions; 3 Quarterly M&E reports produced; 425 UBTS staff and those of some health care facilities trained in M&E in Nakasero, Fort Portal, Mbarara, Kitovu/Masaka, Arua, Gulu and Mbale Regional Blood Banks.	<b>Item</b> 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 40,000 20,000 77,592 83,216
--	--	---	--

### Reasons for Variation in performance

No variations



# Vote:151 Uganda Blood Transfusion Service (UBTS)

## QUARTER 4: 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
		<b>Total</b>	<b>220,809</b>
		Wage Recurrent	0
		Non Wage Recurrent	220,809
		<i>AIA</i>	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.

269,041 units of blood were tested; Blood components such as platelets and cryoprecipitate were prepared; 223,072 units of tested blood issued to 488 Health Facilities; 91 Health 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	Spent
211103 Allowances (Inc. Casuals, Temporary)	214,502
221008 Computer supplies and Information Technology (IT)	446,395
221011 Printing, Stationery, Photocopying and Binding	32,000
221012 Small Office Equipment	13,498
222001 Telecommunications	12,000
223005 Electricity	70,000
224004 Cleaning and Sanitation	319,349
224005 Uniforms, Beddings and Protective Gear	60,000
227001 Travel inland	300,000
227004 Fuel, Lubricants and Oils	219,530
228001 Maintenance - Civil	100,000
228003 Maintenance – Machinery, Equipment & Furniture	527,814

### Reasons for Variation in performance

There was a short fall of 5,347 safe units of blood issued to hospitals as a result of depressed collections due to majorly lock down.

	<b>Total</b>	<b>2,315,089</b>
	Wage Recurrent	0
	Non Wage Recurrent	2,315,089
	<i>AIA</i>	0

### Output: 06 Planning and Information Services

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.

Draft UBTS Strategic Plans 2020/21-2024/25 produced; UBTS Budget Framework Paper and Budget Estimates 2021/22 FY prepared; 350 staff oriented in planning and budgeting in all the 7 Regional Blood Banks; 4 trainings of ICT staff in Edelhyn carried out in all the Regional Blood Banks; Supervision visits to all the 7 Regional Blood Banks were undertaken

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	20,000
221003 Staff Training	40,000
221011 Printing, Stationery, Photocopying and Binding	40,000
227001 Travel inland	350,001
227004 Fuel, Lubricants and Oils	132,400

### Reasons for Variation in performance

No variations

	<b>Total</b>	<b>582,401</b>
	Wage Recurrent	0

# Vote:151 Uganda Blood Transfusion Service (UBTS)

## QUARTER 4: 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
		Non Wage Recurrent	582,401
		AIA	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 all the 7 Regional Blood Bank of Mbarara, Mbale, Gulu, Nakasero, Arua, Fort portal and Masaka/Kitovu; Conducted quality controls of clinical services in all the 7 Regional Blood Banks; Validated assorted supplies from National Medical Stores; Provided support 6 Regional Blood Banks of Arua, Gulu, Mbale, Masaka/Kitovu, Mbarara and Fort Portal ; Trained 145 staff on quality Management.

Item	Spent
221002 Workshops and Seminars	26,185
221003 Staff Training	88,000
221011 Printing, Stationery, Photocopying and Binding	13,377
225001 Consultancy Services- Short term	80,000
227001 Travel inland	70,000
227004 Fuel, Lubricants and Oils	118,200

### Reasons for Variation in performance

No variations

<b>Total</b>	<b>395,763</b>
Wage Recurrent	0
Non Wage Recurrent	395,763
AIA	0
<b>Total For SubProgramme</b>	<b>11,165,402</b>
Wage Recurrent	0
Non Wage Recurrent	11,165,402
AIA	0

### Recurrent Programmes

#### Subprogram: 03 Internal Audit

##### Outputs Provided

### Output: 03 Monitoring & Evaluation of Blood Operations

UBTS quarterly audit reports produced

Pre-audited 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.

Item	Spent
227001 Travel inland	30,000
227004 Fuel, Lubricants and Oils	10,000

### Reasons for Variation in performance

Novariations

<b>Total</b>	<b>40,000</b>
Wage Recurrent	0
Non Wage Recurrent	40,000
AIA	0
<b>Total For SubProgramme</b>	<b>40,000</b>
Wage Recurrent	0
Non Wage Recurrent	40,000
AIA	0

# Vote:151

## Uganda Blood Transfusion Service (UBTS)

### QUARTER 4: 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
<i>Development Projects</i>			
<b>Project: 1672 Retooling of Uganda Blood Transfusion services</b>			
<i>Capital Purchases</i>			
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>			
The on going Re modelling and Expansion of cold rooms and stores at Nakasero Project liability defects amount paid.	The on going Re modelling and Expansion of cold rooms and stores at Nakasero Project liability defects paid	<b>Item</b> 312101 Non-Residential Buildings	<b>Spent</b> 481,893
<i>Reasons for Variation in performance</i>			
No variations			
<b>Total</b>			<b>481,893</b>
GoU Development			481,893
External Financing			0
AIA			0
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
Taxes paid to Uganda Revenue Authority for the 3 purpose built vehicles for blood collection procured in the FY 2018/19	Taxes paid to Uganda Revenue Authority for the 3 purpose built vehicles for blood collection procured in the FY 2018/19	<b>Item</b> 312201 Transport Equipment	<b>Spent</b> 480,000
<i>Reasons for Variation in performance</i>			
No variations			
<b>Total</b>			<b>480,000</b>
GoU Development			480,000
External Financing			0
AIA			0
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
ICT equipment and its accessories for blood safety and Information System procured and installed	10 Desk Top Computers procured; 3 Bio metric and CCTV cameras procured and 40 UPS procured	<b>Item</b> 312213 ICT Equipment	<b>Spent</b> 269,980
<i>Reasons for Variation in performance</i>			
No variations			
<b>Total</b>			<b>269,980</b>
GoU Development			269,980
External Financing			0
AIA			0
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Blood collection field equipment procured; Laboratory equipment procured	Blood collection field equipment procured; Laboratory equipment procured	<b>Item</b> 312212 Medical Equipment 312214 Laboratory Equipments	<b>Spent</b> 99,966 300,000
<i>Reasons for Variation in performance</i>			
No variations			
<b>Total</b>			<b>399,966</b>

# Vote:151

Uganda Blood Transfusion Service (UBTS)

## QUARTER 4: 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	<i>US\$ Thousand</i>
		GoU Development	399,966
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,631,838</b>
		GoU Development	1,631,838
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>17,110,994</b>
		Wage Recurrent	3,834,436
		Non Wage Recurrent	11,644,720
		GoU Development	1,631,838
		External Financing	0
		AIA	0

# Vote:151 Uganda Blood Transfusion Service (UBTS)

## QUARTER 4: 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

Salaries for 305 staff paid; Pension for 47 retired staff paid;Utility bills paid; Gratuity expenses for 7 retiring staff paid	Salaries for 305 staff paid; Pension for 47 retired staff paid;Utility bills paid; Gratuity expenses for 7 retiring staff paid	Item	Spent
62 vehicles functional and maintained;	62 vehicles functional and maintained;	211101 General Staff Salaries	948,649
1Regional Blood Banks supervised; 1 Regional Blood Banks maintained; 2 Blood collection centers maintained .	1Regional Blood Bank of Masaka/Kitovu was supervised and maintained; 1 Blood Collection Center of Rukungiri maintained	212102 Pension for General Civil Service	55,040
		213002 Incapacity, death benefits and funeral expenses	5,100
		223006 Water	2,000
		227001 Travel inland	11,454
		227004 Fuel, Lubricants and Oils	6,180

#### Reasons for Variation in performance

No variations

<b>Total</b>	<b>1,028,422</b>
Wage Recurrent	948,649
Non Wage Recurrent	79,774
AIA	0

#### Output: 19 Human Resource Managment Services

Salaries for 305 staff processed; Pension of 47 retired staff processed; Gratuity for retiring staff processed ; 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; Gratuity for 7 retired staff processed ; 100% of new staff Inducted; Staff in 2 Regional Blood Banks of Mbale and Gulu were supervised and mentored	Item	Spent
		221020 IPPS Recurrent Costs	6,000
		227001 Travel inland	11,283
		227004 Fuel, Lubricants and Oils	3,000

#### Reasons for Variation in performance

No variations

<b>Total</b>	<b>20,283</b>
Wage Recurrent	0
Non Wage Recurrent	20,283
AIA	0

#### Output: 20 Records Management Services

UBTS Records well managed	Item	Spent
	221011 Printing, Stationery, Photocopying and Binding	3,000

#### Reasons for Variation in performance

<b>Total</b>	<b>3,000</b>
Wage Recurrent	0
Non Wage Recurrent	3,000

# Vote:151 Uganda Blood Transfusion Service (UBTS)

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
<i>Arrears</i>			
		<b>Total For SubProgramme</b>	<b>1,051,706</b>
		Wage Recurrent	948,649
		Non Wage Recurrent	103,057
		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.

63,907 units of blood collected; 106,512 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 15 faith based institutions per region to broaden the donor base; Supported 28 Donor Clubs per region; 170 Community Resource Persons mobilized per region to facilitate blood collection in communities; Procured ICT Assorted consumables for blood collection; Donor awards and special meals procured and distributed to 63,907 blood donors.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	200,330
213001 Medical expenses (To employees)	7,591
221001 Advertising and Public Relations	12,600
221002 Workshops and Seminars	18,000
221003 Staff Training	50,000
221005 Hire of Venue (chairs, projector, etc)	35,788
221007 Books, Periodicals & Newspapers	4,494
221008 Computer supplies and Information Technology (IT)	111,599
221009 Welfare and Entertainment	1,000
221010 Special Meals and Drinks	225,301
221011 Printing, Stationery, Photocopying and Binding	11,571
223005 Electricity	82,500
223006 Water	20,500
224004 Cleaning and Sanitation	6,000
224005 Uniforms, Beddings and Protective Gear	18,000
227001 Travel inland	442,463
227002 Travel abroad	46,613
227004 Fuel, Lubricants and Oils	303,993
228002 Maintenance - Vehicles	201,327
282101 Donations	180,225

### Reasons for Variation in performance

There was a short fall of 11,093 units of blood in quarter 4 due to break down of 8 blood collection vehicles and lock-down by Government .

<b>Total</b>	<b>1,979,895</b>
Wage Recurrent	0
Non Wage Recurrent	1,979,895
AIA	0

# Vote:151 Uganda Blood Transfusion Service (UBTS)

## QUARTER 4: 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: 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 reports produced and UBTS Annual M&E report produced.	M&E plan disseminated; Quarter 3 M&E monitoring visit conducted in all the regions; Quarter 3 M&E report produced; 50 UBTS staff trained in M&E; and Draft UBTS Annual M&E report produced.	<b>Item</b> 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 10,000 5,680 19,398 22,700
---	---	---	---

### Reasons for Variation in performance

No variations

<b>Total</b>	<b>57,779</b>
Wage Recurrent	0
Non Wage Recurrent	57,779
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.	63,907 units of blood were tested; Blood components such as platelets and cryoprecipitate were prepared; 62,153 units of tested blood issued to 488 Health Facilities; 21 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	<b>Item</b> 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	<b>Spent</b> 54,453 111,663 11,000 3,375 3,000 17,500 134,239 23,170 76,891 54,883 25,021 89,138
---	---	---	--

### Reasons for Variation in performance

There was a short fall of 5,347 safe units of blood issued to hospitals as a result of depressed collections due to majorly lock down.

<b>Total</b>	<b>604,332</b>
Wage Recurrent	0
Non Wage Recurrent	604,332
AIA	0

### Output: 06 Planning and Information Services

# Vote:151 Uganda Blood Transfusion Service (UBTS)

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ 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..	Produced 3rd draft UBTS Strategic Plan 2020/21-2024/25 and submitted to National Planning Authority; Planning and budgeting activities were undertaken all the 7 Regional Blood Banks; 3 trainings of ICT staff in E- delphyn conducted in Arua, Gulu and Mbale Regional Blood Banks; and 2 supervision visits to 2 Regional Blood Banks of Mbarara and Fort Portal carried out	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 5,000 10,000 10,000 87,501 43,845

### Reasons for Variation in performance

No variations

<b>Total</b>	<b>156,346</b>
Wage Recurrent	0
Non Wage Recurrent	156,346
AIA	0

### Output: 07 Quality Assurance Services

Conduct support supervision in Mbarara Regional Blood Bank; Conduct quality controls of clinical services in 1 Regional Blood Banks Validation of supplies from National Medical Stores Train 40 staff on quality Management.Support accreditation of Regional Blood Banks	Conducted 1 support supervision in Mbarara Regional Blood Bank; Conducted quality controls of clinical services in Mbale Regional Blood Bank; Validation of supplies from National Medical Stores undertaken; Trained 40 staff on quality management; Provided support 6 Regional Blood Banks in readiness for accreditation by the African Society for Blood Transfusion.	<b>Item</b> 221002 Workshops and Seminars 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 7,185 44,000 4,079 69,663 17,500 29,550
--	--	---	--

### Reasons for Variation in performance

No variations

<b>Total</b>	<b>171,978</b>
Wage Recurrent	0
Non Wage Recurrent	171,978
AIA	0
<b>Total For SubProgramme</b>	<b>2,970,329</b>
Wage Recurrent	0
Non Wage Recurrent	2,970,329
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 4: 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-audited of UBTS activities; Conducted audit in 2 regional blood banks of Gulu and Arua; Coordinated external audit by Auditor General of UBTS activities	<b>Item</b>	<b>Spent</b>
		227001 Travel inland	7,500
		227004 Fuel, Lubricants and Oils	2,500

### Reasons for Variation in performance

Novariations

<b>Total</b>	<b>10,000</b>
Wage Recurrent	0
Non Wage Recurrent	10,000
AIA	0
<b>Total For SubProgramme</b>	<b>10,000</b>
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

The on going Re modelling and Expansion of cold rooms and stores at Nakasero Project liability defects paid	<b>Item</b>	<b>Spent</b>
	312101 Non-Residential Buildings	481,893

### Reasons for Variation in performance

No variations

<b>Total</b>	<b>481,893</b>
GoU Development	481,893
External Financing	0
AIA	0

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Taxes paid to Uganda Revenue Authority for the 3 purpose built vehicles for blood collection procured in the FY 2018/19	<b>Item</b>	<b>Spent</b>

### Reasons for Variation in performance

No variations

<b>Total</b>	<b>0</b>
GoU Development	0
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	<b>Item</b>	<b>Spent</b>
	312213 ICT Equipment	187,133

# Vote:151 Uganda Blood Transfusion Service (UBTS)

## QUARTER 4: Outputs and Expenditure in Quarter

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

### Reasons for Variation in performance

No variations

<b>Total</b>	<b>187,133</b>
GoU Development	187,133
External Financing	0
AIA	0

### Output: 77 Purchase of Specialised Machinery & Equipment

Blood collection field equipment procured; Laboratory equipment procured	Item	Spent
	312214 Laboratory Equipments	6,228

### Reasons for Variation in performance

No variations

<b>Total</b>	<b>6,228</b>
GoU Development	6,228
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>675,253</b>
GoU Development	675,253
External Financing	0
AIA	0

**GRAND TOTAL 4,707,288**

Wage Recurrent	948,649
Non Wage Recurrent	3,083,386
GoU Development	675,253
External Financing	0
AIA	0