

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	3.923	0.981	1.045	25.0%	26.6%	106.5%
Non Wage	12.289	3.475	2.842	28.3%	23.1%	81.8%
Devt. GoU	1.870	0.780	0.033	41.7%	1.8%	4.2%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	18.082	5.235	3.920	29.0%	21.7%	74.9%
Total GoU+Ext Fin (MTEF)	18.082	5.235	3.920	29.0%	21.7%	74.9%
Arrears	0.317	0.317	0.187	100.0%	59.2%	59.2%
Total Budget	18.398	5.552	4.107	30.2%	22.3%	74.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	18.398	5.552	4.107	30.2%	22.3%	74.0%
Total Vote Budget Excluding Arrears	18.082	5.235	3.920	29.0%	21.7%	74.9%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Human Capital Development	18.08	5.24	3.92	29.0%	21.7%	74.9%
Sub-SubProgramme: 53 Safe Blood Provision	18.08	5.24	3.92	29.0%	21.7%	74.9%
Total for Vote	18.08	5.24	3.92	29.0%	21.7%	74.9%

Matters to note in budget execution

UBTS collected 73,500 units of blood against a target of 75,000 units giving a short fall of 1,500 units of blood. It issued 57,713 units of safe blood against a target of 71,250 units to 488 Health Facilities. The variations are associated to the following challenges: (1) Frequent breakdown of blood collection vehicles (2) Blood donor fatigue/apathy (3) Inadequate staff and blood collection equipment (4) Lack of some laboratory equipment (5) High prevalence of TTIs (5) Poor adherence to SOPs by staff

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

<i>(i) Major unspent balances</i>	
Departments , Projects	
Sub-SubProgramme 53 Safe Blood Provision	
0.017 Bn Shs	<i>Department/Project :01 Administration</i>

Vote:151 Uganda Blood Transfusion Service (UBTS)

QUARTER 1: Highlights of Vote Performance

Reason: Delays in filing up the necessary documents and misinformation on the dates of retirements	
<i>Items</i>	
13,374,000.000 UShs	213004 Gratuity Expenses
Reason: Misinformation on the dates of retirement	
3,400,000.000 UShs	213002 Incapacity, death benefits and funeral expenses
Reason: Delays in filing up the necessary documentations	
0.569 Bn Shs	Department/Project :02 Regional Blood Banks
Reason: Delays in filing up the necessary documents for payments. 3 staff are due to retire in quarter 3 and accreditation will be done in quarter 2	
<i>Items</i>	
526,769,353.000 UShs	213004 Gratuity Expenses
Reason: Delays in filing up the necessary documents for payments. 3 staff are due for retirement in quarter 3	
22,163,900.000 UShs	224005 Uniforms, Beddings and Protective Gear
Reason: Delays in filing up the necessary documents for payments	
20,000,000.000 UShs	225001 Consultancy Services- Short term
Reason: Accreditation to be done in quarter 2	
0.747 Bn Shs	Department/Project :1672 Retooling of Uganda Blood Transfusion services
Reason: Delays in procurement and filing the necessary documents	
<i>Items</i>	
267,000,000.000 UShs	312213 ICT Equipment
Reason: Delays in procurement	
200,000,000.000 UShs	312101 Non-Residential Buildings
Reason: Delays in filing up the necessary documents	
170,264,000.000 UShs	312212 Medical Equipment
Reason: Delays in procurement	
109,500,000.000 UShs	312214 Laboratory Equipments
Reason: Delays in procurement	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators*

Sub-SubProgramme : 53 Safe Blood Provision
Responsible Officer: Dr. Dorothy Kyeyune Byabazaire

Vote:151 Uganda Blood Transfusion Service (UBTS)

QUARTER 1: Highlights of Vote Performance

Sub-SubProgramme Outcome: Quality and accessible Safe Blood			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
proportion of health centres without blood stockouts	Percentage	90%	22.5%

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 53 Safe Blood Provision			
Department : 02 Regional Blood Banks			
Budget OutPut : 02 Collection of Blood			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of Units of blood Collected	Number	300000	73500
Units of blood distributed to health facilities	Number	285000	57713
No. of supervision visits done in the region	Number	4	1
Budget OutPut : 04 Laboratory Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No of Units of blood tested for TTT's	Number	300000	73500
No. of units of blood distributed to Health Facilities	Number	285000	57713
No. of field team support supervision done in health care facilities	Number	4	1
No. of trainings(to improve heamovigilance in health facilities)	Number	4	1

Performance highlights for the Quarter

(1) Mobilized 147,000 potential blood donors (2) Collected 73,500 units of blood (3) issued 57,713 units of safe blood to 488 Health facilities (4) Produced Annual M&E report (5) Disseminated M&E plan to all the 7 regional blood banks (6) Produced Final Draft UBTS Strategic Plan for 2020/21-2024/25 and submitted to NPA for approval (7) Aligned UBTS budget to NDP3 (8) Prepared 6 Regional Blood Banks for accreditation by the African Society for Blood Transfusion (9) Carried out support supervision to all the 7 Regional Blood Banks

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 53 Safe Blood Provision	18.40	5.55	4.11	30.2%	22.3%	74.0%
Class: Outputs Provided	16.21	4.46	3.89	27.5%	24.0%	87.2%
085301 Adminstrative Support Services	5.07	1.67	1.19	32.9%	23.5%	71.3%

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
085302 Collection of Blood	7.64	1.91	1.87	25.0%	24.5%	98.0%
085303 Monitoring & Evaluation of Blood Operations	0.24	0.06	0.06	25.0%	25.0%	100.0%
085304 Laboratory Services	2.30	0.57	0.54	25.0%	23.7%	94.7%
085306 Planning and Information Services	0.57	0.14	0.14	25.0%	25.0%	100.0%
085307 Quality Assurance Services	0.40	0.10	0.08	25.0%	20.0%	79.8%
Class: Capital Purchases	1.87	0.78	0.03	41.7%	1.8%	4.2%
085372 Government Buildings and Administrative Infrastructure	0.47	0.20	0.00	42.3%	0.0%	0.0%
085375 Purchase of Motor Vehicles and Other Transport Equipment	0.62	0.00	0.00	0.0%	0.0%	0.0%
085376 Purchase of Office and ICT Equipment, including Software	0.27	0.27	0.00	100.0%	1.1%	1.1%
085377 Purchase of Specialised Machinery & Equipment	0.51	0.31	0.03	61.3%	5.9%	9.6%
Class: Arrears	0.32	0.32	0.19	100.0%	59.2%	59.2%
085399 Arrears	0.32	0.32	0.19	100.0%	59.2%	59.2%
Total for Vote	18.40	5.55	4.11	30.2%	22.3%	74.0%

Table V3.2: 2021/22 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	16.21	4.46	3.89	27.5%	24.0%	87.2%
211101 General Staff Salaries	3.92	0.98	1.04	25.0%	26.6%	106.5%
211103 Allowances (Inc. Casuals, Temporary)	1.08	0.27	0.27	25.0%	25.0%	99.8%
212102 Pension for General Civil Service	0.34	0.08	0.08	25.0%	24.9%	99.8%
213001 Medical expenses (To employees)	0.04	0.01	0.01	25.0%	24.4%	97.5%
213002 Incapacity, death benefits and funeral expenses	0.04	0.01	0.01	25.0%	16.5%	66.0%
213004 Gratuity Expenses	0.55	0.54	0.00	98.2%	0.0%	0.0%
221001 Advertising and Public Relations	0.15	0.04	0.04	25.0%	25.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.15	0.04	0.04	25.0%	25.0%	100.0%
221007 Books, Periodicals & Newspapers	0.02	0.00	0.00	25.0%	25.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.89	0.22	0.22	25.0%	25.0%	100.0%
221010 Special Meals and Drinks	0.98	0.24	0.23	25.0%	24.1%	96.2%
221011 Printing, Stationery, Photocopying and Binding	0.25	0.06	0.06	25.0%	25.0%	100.0%
221012 Small Office Equipment	0.01	0.00	0.00	25.0%	25.0%	100.0%
222001 Telecommunications	0.01	0.00	0.00	25.0%	25.0%	100.0%
223005 Electricity	0.40	0.10	0.10	25.0%	25.0%	100.0%
223006 Water	0.05	0.01	0.01	25.0%	25.0%	100.0%
224004 Cleaning and Sanitation	0.34	0.09	0.08	25.0%	24.6%	98.3%
224005 Uniforms, Beddings and Protective Gear	0.13	0.03	0.01	25.0%	8.2%	32.8%

Vote:151 Uganda Blood Transfusion Service (UBTS)

QUARTER 1: Highlights of Vote Performance

225001 Consultancy Services- Short term	0.08	0.02	0.00	25.0%	0.0%	0.0%
227001 Travel inland	2.77	0.69	0.69	25.0%	24.9%	99.8%
227004 Fuel, Lubricants and Oils	1.85	0.46	0.46	25.0%	24.9%	99.6%
228001 Maintenance - Civil	0.10	0.03	0.02	25.0%	25.0%	100.0%
228002 Maintenance - Vehicles	0.93	0.23	0.22	25.0%	23.6%	94.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.51	0.13	0.11	25.0%	21.3%	85.4%
282101 Donations	0.60	0.15	0.15	25.0%	24.9%	99.8%
Class: Capital Purchases	1.87	0.78	0.03	41.7%	1.8%	4.2%
312101 Non-Residential Buildings	0.47	0.20	0.00	42.3%	0.0%	0.0%
312201 Transport Equipment	0.62	0.00	0.00	0.0%	0.0%	0.0%
312212 Medical Equipment	0.20	0.20	0.03	100.0%	14.9%	14.9%
312213 ICT Equipment	0.27	0.27	0.00	100.0%	1.1%	1.1%
312214 Laboratory Equipments	0.31	0.11	0.00	35.9%	0.0%	0.0%
Class: Arrears	0.32	0.32	0.19	100.0%	59.2%	59.2%
321605 Domestic arrears (Budgeting)	0.31	0.31	0.18	100.0%	58.6%	58.6%
321617 Salary Arrears (Budgeting)	0.01	0.01	0.01	100.0%	94.9%	94.9%
Total for Vote	18.40	5.55	4.11	30.2%	22.3%	74.0%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 0853 Safe Blood Provision	18.40	5.55	4.11	30.2%	22.3%	74.0%
<i>Departments</i>						
01 Administration	4.47	1.13	1.18	25.3%	26.4%	104.1%
02 Regional Blood Banks	11.71	3.32	2.70	28.4%	23.1%	81.5%
03 Internal Audit	0.04	0.01	0.01	25.0%	25.0%	100.0%
<i>Development Projects</i>						
1672 Retooling of Uganda Blood Transfusion services	2.18	1.09	0.22	50.0%	9.9%	19.7%
Total for Vote	18.40	5.55	4.11	30.2%	22.3%	74.0%

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

<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	US\$ Thousand
------------------------	---	--	---------------

Sub-SubProgramme: 53 Safe Blood Provision

Departments

Department: 01 Administration

Outputs Provided

Budget Output: 01 Adminstrative Support Services

Utility bills paid in time; 62 vehicles operated and maintained; All the 7 Regional blood bank buildings maintained; All the 7 regional blood banks supervised; Salaries for 305 staff paid; Pension for 50 pensioners paid; 40 critical staff recruited	Staff salaries were paid in time save for the month of September for some staff due to shortage of wage fund; Utility bills paid in time; 62 vehicles operational and well maintained; 7 Regional blood banks and 8 blood collection centres maintained; Technical support supervision undertaken in the 7 regional blood banks; Staff performance appraisal done and staff performance plans and agreements done.	Item	Spent
		211101 General Staff Salaries	1,044,739
		212102 Pension for General Civil Service	84,449
		213002 Incapacity, death benefits and funeral expenses	6,600
		223006 Water	2,000
		227001 Travel inland	22,454
		227004 Fuel, Lubricants and Oils	12,680

Reasons for Variation in performance

- Some staff missed salaries in September due to shortage of wage fund resulting from increase in lunch allowance among others
- Gratuity not paid due to delays in filing the necessary documents and misinformation on retirees

	Total	1,172,921
	Wage Recurrent	1,044,739
	Non Wage Recurrent	128,182
	Arrears	0
	AIA	0

Arrears

Budget Output: 99 Arrears

Item	Spent
321617 Salary Arrears (Budgeting)	5,008

Reasons for Variation in performance

	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	Arrears	5,008
	AIA	0
	Total For Department	1,172,921
	Wage Recurrent	1,044,739
	Non Wage Recurrent	128,182
	Arrears	5,008
	AIA	0

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	US\$ Thousand
------------------------	---	--	---------------

Departments

Department: 02 Regional Blood Banks

Outputs Provided

Budget Output: 01 Administrative Support Services

Administrative support services provided; Waste management; Gratuity paid	Day to day administrative activities by In charge regional blood banks (PMOs) undertaken; Technical support supervision provided to staff; Waste management; Condoms provided in strategic locations	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	17,500

Reasons for Variation in performance

Gratuity not paid due to delays in filing the necessary documents and misinformation on the retirees

Total	17,500
Wage Recurrent	0
Non Wage Recurrent	17,500
Arrears	0
AIA	0

Budget Output: 02 Collection of Blood

595,000 potential blood donors mobilized; 300,000 units of blood collected; 300,000 blood donors counseled; Results issued to HIV positive donors; HIV positive donors referred for treatment; Donors sensitized on HIV/AIDS; 84 talk shows conducted on blood	147,000 potential donors mobilized; 73,500 units of blood collected; 73,500 blood donors counseled; 21 talk shows on blood donations held; Partnerships and collaborations with 20 Faith based institutions established; 50 blood donor club reactivated/ set up and functional; and 80 blood collection fixed sites established country wide.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	200,000
		213001 Medical expenses (To employees)	9,990
		221001 Advertising and Public Relations	37,500
		221005 Hire of Venue (chairs, projector, etc)	38,288
		221007 Books, Periodicals & Newspapers	4,494
		221008 Computer supplies and Information Technology (IT)	111,599
		221010 Special Meals and Drinks	234,832
		221011 Printing, Stationery, Photocopying and Binding	17,571
		223005 Electricity	82,500
		223006 Water	10,500
		224004 Cleaning and Sanitation	6,000
		224005 Uniforms, Beddings and Protective Gear	4,000
		227001 Travel inland	441,678
		227004 Fuel, Lubricants and Oils	301,920
		228002 Maintenance - Vehicles	219,864
		282101 Donations	149,634

Reasons for Variation in performance

No variations

Total	1,870,368
--------------	------------------

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	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	1,870,368
		Arrears	0
		AIA	0

Budget Output: 03 Monitoring & Evaluation of Blood Operations

UBTS Annual Monitoring and evaluation report produced; Quarterly monitoring reports produced; UBTS Monitoring and Evaluation Plan disseminated; 200 UBTS Staff oriented in M&E and Gender and Equity reporting; UBTS Q1,Q2,Q3 and Q4 performance reports.	UBTS Annual M&E report for FY 2020/21 produced; M&E field visits in all the regions undertaken; UBTS M&E plan disseminated to 7 regions; 50 UBTS staff oriented in M&E and Gender and Equity reporting in 2 regions of Masaka/Kitovu and Nakasero/Central	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	10,000
		227001 Travel inland	19,398
		227004 Fuel, Lubricants and Oils	20,804
		Total	50,202
		Wage Recurrent	0
		Non Wage Recurrent	50,202
		Arrears	0
		AIA	0

Reasons for Variation in performance

M&E studies initiated

Budget Output: 04 Laboratory Services

300,000 units of blood tested; 285,000 units of safe blood issued to 419 blood transfusing facilities; Safe units of blood delivered to HCIVs in hard to reach areas; 50 HCIVs in remote areas assessed; Technical support to 7 regions provided	73,500 units of blood tested; 57,713 units of safe blood issued to 488 blood health transfusing facilities; Units of safe blood delivered to HCIVs in hard to reach areas; 10 HCIVs assessed in remote areas; Technical support supervision to 7 regional blood banks undertaken.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	53,187
		221008 Computer supplies and Information Technology (IT)	111,591
		221011 Printing, Stationery, Photocopying and Binding	8,000
		221012 Small Office Equipment	3,375
		222001 Telecommunications	3,000
		223005 Electricity	17,500
		224004 Cleaning and Sanitation	78,562
		224005 Uniforms, Beddings and Protective Gear	6,836
		227001 Travel inland	73,495
		227004 Fuel, Lubricants and Oils	54,883
		228001 Maintenance - Civil	24,999
		228003 Maintenance – Machinery, Equipment & Furniture	108,373

Reasons for Variation in performance

No variations

Total	543,799
Wage Recurrent	0
Non Wage Recurrent	543,799

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	US\$ Thousand
		Arrears	0
		AIA	0

Budget Output: 06 Planning and Information Services

UBTS Strategic Plans 2020/21- 2024/25 produced; UBTSbudget documents for FY 2022/23 prepared; 100 Senior staff trained on planning, G&E budgeting; Strategic plan disseminated to 7 regions; Data on beneficiaries of blood collected; 60 staff trained on IT	UBTS Strategic Plan 2020/21-2024/25 produced and submitted to the National Planning Authority for approval; Produced UBTS Aligned budget to NDP111 for 2022/23 budgeting process; 25 staff trained in each region on planning, gender and equity budgeting; Initiated data collection on beneficiaries of blood.	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	17,500
		227001 Travel inland	87,500
		227004 Fuel, Lubricants and Oils	38,100

Reasons for Variation in performance

ICT training not conducted due to insufficient funds

Total	143,100
Wage Recurrent	0
Non Wage Recurrent	143,100
Arrears	0
AIA	0

Budget Output: 07 Quality Assurance Services

Support supervision provided to 7 RBBs; 150 staff mentored in quality control; 6 regional banks prepared for ccreditation by African Society of Blood Transfusion; NMS supplies validated; 120 laboratory staff trained	Support supervision provided to 7 RBBs; 40 staff mentored in quality control; 2 RBBs prepared for accreditation; NMS supplies validated; 30 laboratory staff trained	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	10,147
		227001 Travel inland	39,500
		227004 Fuel, Lubricants and Oils	29,550

Reasons for Variation in performance

No variations

Total	79,197
Wage Recurrent	0
Non Wage Recurrent	79,197
Arrears	0
AIA	0
Total For Department	2,704,166
Wage Recurrent	0
Non Wage Recurrent	2,704,166
Arrears	0
AIA	0

Departments

Department: 03 Internal Audit

Outputs Provided

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	US\$ Thousand
------------------------	---	--	---------------

Budget Output: 03 Monitoring & Evaluation of Blood Operations

UBTS activities pre-audited in all regions; Audit in all the 7 regional blood banks carried out; External audit team from the Office of the Auditor supported General on UBTS activities supported	UBTS activities pre-audited in all the regions; Audit exercise undertaken in all the regions; External auditors supported; UBTS internal audit report produced	Item 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 7,500 2,500
Reasons for Variation in performance			
No variations			
Total			10,000
Wage Recurrent			0
Non Wage Recurrent			10,000
Arrears			0
AIA			0
Total For Department			10,000
Wage Recurrent			0
Non Wage Recurrent			10,000
Arrears			0
AIA			0

Development Projects

Project: 1672 Retooling of Uganda Blood Transfusion services

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

1 set of water supply assorted items procured and installed; Retention fees paid, Balances on the construction paid	Not yet done	Item	Spent
Reasons for Variation in performance			
No variations			
Total			0
GoU Development			0
External Financing			0
Arrears			0
AIA			0

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

IT assorted equipment procured and installed	Procured 1 multicolored printer and UPS for the Office of the Director	Item 312213 ICT Equipment	Spent 3,000
Reasons for Variation in performance			
Delays in procurement process			
Total			3,000
GoU Development			3,000

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
		External Financing	0
		Arrears	0
		AIA	0
Budget Output: 77 Purchase of Specialised Machinery & Equipment			
Field blood collection and medical equipment procured	Procured 15 blood donor beds , 20 thermometers and 1 water distiller	Item	Spent
		312212 Medical Equipment	29,736
Reasons for Variation in performance			
Delays in procurement process			
		Total	29,736
		GoU Development	29,736
		External Financing	0
		Arrears	0
		AIA	0
<i>Arrears</i>			
		Total For Project	32,736
		GoU Development	32,736
		External Financing	0
		Arrears	182,386
		AIA	0
		GRAND TOTAL	3,919,824
		Wage Recurrent	1,044,739
		Non Wage Recurrent	2,842,349
		GoU Development	32,736
		External Financing	0
		Arrears	187,394
		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
----------------------------	------------------------------------	---	------------------

Sub-SubProgramme: 53 Safe Blood Provision

Departments

Department: 01 Administration

Outputs Provided

Budget Output: 01 Adminstrative Support Services

Staff salaries, pension and gratuity paid in time; Utility bills paid in time; 62 vehicles operational and well maintained; 7 Regional blood banks and 8 blood collection centres maintained; Technical support supervision undertaken in the 7 regional blood banks; Staff performance appraisal done and staff performance plans and agreements done.	Staff salaries were paid in time save for the month of September for some staff due to shortage of wage fund; Utility bills paid in time; 62 vehicles operational and well maintained; 7 Regional blood banks and 8 blood collection centres maintained; Technical support supervision undertaken in the 7 regional blood banks; Staff performance appraisal done and staff performance plans and agreements done.	Item 211101 General Staff Salaries 212102 Pension for General Civil Service 213002 Incapacity, death benefits and funeral expenses 223006 Water 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 1,044,739 84,449 6,600 2,000 22,454 12,680
---	--	--	---

Reasons for Variation in performance

- Some staff missed salaries in September due to shortage of wage fund resulting from increase in lunch allowance among others
- Gratuity not paid due to delays in filing the necessary documents and misinformation on retirees

	Total	1,172,922
	Wage Recurrent	1,044,739
	Non Wage Recurrent	128,182
	AIA	0

Arrears

	Total For Department	1,172,922
	Wage Recurrent	1,044,739
	Non Wage Recurrent	128,182
	AIA	0

Departments

Department: 02 Regional Blood Banks

Outputs Provided

Budget Output: 01 Adminstrative Support Services

Day to day administrative activities by In charge regional blood banks (PMOs) undertaken; Technical support supervision provided to staff; Waste management; Condoms provided in strategic locations; and gratuity paid	Day to day administrative activities by In charge regional blood banks (PMOs) undertaken; Technical support supervision provided to staff; Waste management; Condoms provided in strategic locations	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 17,500
---	--	--	------------------------

Reasons for Variation in performance

- Gratuity not paid due to delays in filing the necessary documents and misinformation on the retirees

	Total	17,500
	Wage Recurrent	0
	Non Wage Recurrent	17,500
	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	US\$ Thousand
Budget Output: 02 Collection of Blood			
148,750 potential donors mobilized; 75,000 units of blood collected; 75,000 blood donors counseled; 21 talk shows on blood donations; Partnerships and collaborations with 20 Faith based institutions established; 50 blood donor club reactivated/ set up and functional; and 80 blood collection fixed sites established.	147,000 potential donors mobilized; 73,500 units of blood collected; 73,500 blood donors counseled; 21 talk shows on blood donations held; Partnerships and collaborations with 20 Faith based institutions established; 50 blood donor club reactivated/ set up and functional; and 80 blood collection fixed sites established country wide.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	200,000
		213001 Medical expenses (To employees)	9,990
		221001 Advertising and Public Relations	37,500
		221005 Hire of Venue (chairs, projector, etc)	38,288
		221007 Books, Periodicals & Newspapers	4,494
		221008 Computer supplies and Information Technology (IT)	111,599
		221010 Special Meals and Drinks	234,832
		221011 Printing, Stationery, Photocopying and Binding	17,571
		223005 Electricity	82,500
		223006 Water	10,500
		224004 Cleaning and Sanitation	6,000
		224005 Uniforms, Beddings and Protective Gear	4,000
		227001 Travel inland	441,678
		227004 Fuel, Lubricants and Oils	301,920
		228002 Maintenance - Vehicles	219,864
		282101 Donations	149,634
Reasons for Variation in performance			
No variations			
		Total	1,870,368
		Wage Recurrent	0
		Non Wage Recurrent	1,870,368
		AIA	0
Budget Output: 03 Monitoring & Evaluation of Blood Operations			
UBTS Annual M&E report for FY 2020/21 produced; M&E field visits in all the regions undertaken; UBTS M&E plan disseminated to 7 regions; 50 UBTS staff oriented in M&E and Gender and Equity reporting in 2 regions; M&E studies initiated	UBTS Annual M&E report for FY 2020/21 produced; M&E field visits in all the regions undertaken; UBTS M&E plan disseminated to 7 regions; 50 UBTS staff oriented in M&E and Gender and Equity reporting in 2 regions of Masaka/Kitovu and Nakasero/Central	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	10,000
		227001 Travel inland	19,398
		227004 Fuel, Lubricants and Oils	20,804
Reasons for Variation in performance			
M&E studies initiated			
		Total	50,202
		Wage Recurrent	0
		Non Wage Recurrent	50,202
		AIA	0
Budget Output: 04 Laboratory Services			

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	US\$ Thousand
75,000 units of blood tested; 71,250 units of safe blood issued to 419 blood health transfusing facilities; Units of safe blood delivered to HCIVs in hard to reach areas; 10 HCIVs assessed in remote areas; Technical support supervision to 7 regional blood banks undertaken.	73,500 units of blood tested; 57,713 units of safe blood issued to 488 blood health transfusing facilities; Units of safe blood delivered to HCIVs in hard to reach areas; 10 HCIVs assessed in remote areas; Technical support supervision to 7 regional blood banks undertaken.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	53,187
		221008 Computer supplies and Information Technology (IT)	111,591
		221011 Printing, Stationery, Photocopying and Binding	8,000
		221012 Small Office Equipment	3,375
		222001 Telecommunications	3,000
		223005 Electricity	17,500
		224004 Cleaning and Sanitation	78,562
		224005 Uniforms, Beddings and Protective Gear	6,836
		227001 Travel inland	73,495
		227004 Fuel, Lubricants and Oils	54,883
		228001 Maintenance - Civil	24,999
		228003 Maintenance – Machinery, Equipment & Furniture	108,373

Reasons for Variation in performance

No variations

Total	543,799
Wage Recurrent	0
Non Wage Recurrent	543,799
AIA	0

Budget Output: 06 Planning and Information Services

UBTS Strategic Plan 2020/21-2024/25 produced; UBTS budget documents for FY 2022/23 produced; 25 Senior staff trained in planning, gender and equity budgeting; Data on beneficiaries of blood collected, in 7 regions Train 15 staff in ICT	UBTS Strategic Plan 2020/21-2024/25 produced and submitted to the National Planning Authority for approval; Produced UBTS Aligned budget to NDP111 for 2022/23 budgeting process; 25 staff trained in each region on planning, gender and equity budgeting; Initiated data collection on beneficiaries of blood.	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	17,500
		227001 Travel inland	87,500
		227004 Fuel, Lubricants and Oils	38,100

Reasons for Variation in performance

ICT training not conducted due to insufficient funds

Total	143,100
Wage Recurrent	0
Non Wage Recurrent	143,100
AIA	0

Budget Output: 07 Quality Assurance Services

Support supervision provided to 7 RBBs; 40 staff mentored in quality control; 2 RBBs prepared for accreditation; NMS supplies validated; 30 laboratory staff trained	Support supervision provided to 7 RBBs; 40 staff mentored in quality control; 2 RBBs prepared for accreditation; NMS supplies validated; 30 laboratory staff trained	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	10,147
		227001 Travel inland	39,500
		227004 Fuel, Lubricants and Oils	29,550

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
----------------------------	------------------------------------	---	------------------

Reasons for Variation in performance

No variations

Total	79,197
Wage Recurrent	0
Non Wage Recurrent	79,197
AIA	0
Total For Department	2,704,166
Wage Recurrent	0
Non Wage Recurrent	2,704,166
AIA	0

Departments

Department: 03 Internal Audit

Outputs Provided

Budget Output: 03 Monitoring & Evaluation of Blood Operations

	Item	Spent
UBTS activities pre-audited in all the regions; Audit exercise undertaken in all the regions; External auditors supported; UBTS internal audit report produced	227001 Travel inland	7,500
UBTS activities pre-audited in all the regions; Audit exercise undertaken in all the regions; External auditors supported; UBTS internal audit report produced	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 Department	10,000
Wage Recurrent	0
Non Wage Recurrent	10,000
AIA	0

Development Projects

Project: 1672 Retooling of Uganda Blood Transfusion services

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
Water supply system procured and installed; Laboratory equipment procured and fitted; Retention fee paid	Not yet done	

Reasons for Variation in performance

No variations

Total	0
GoU Development	0
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
Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Procurement of 2 blood delivery ambulances initiated	Procurement not done	Item	Spent
<i>Reasons for Variation in performance</i>			
Delays in procurement process			
Total			0
GoU Development			0
External Financing			0
AIA			0
Budget Output: 76 Purchase of Office and ICT Equipment, including Software			
14 routers, 14 switches, 1 fire wall sophos and 7 printers procured and installed	Procured 1 multicolored printer and UPS for the Office of the Director	Item	Spent
312213 ICT Equipment			3,000
<i>Reasons for Variation in performance</i>			
Delays in procurement process			
Total			3,000
GoU Development			3,000
External Financing			0
AIA			0
Budget Output: 77 Purchase of Specialised Machinery & Equipment			
Laboratory equipment(3 sample centrifuges) procured; Blood collection equipment (30 blood donor beds, 100 pieces of donor canvas, 100 BP machines) procured	Procured 15 blood donor beds , 20 thermometers and 1 water distiller	Item	Spent
312212 Medical Equipment			29,736
<i>Reasons for Variation in performance</i>			
Delays in procurement process			
Total			29,736
GoU Development			29,736
External Financing			0
AIA			0
Total For Project			32,736
GoU Development			32,736
External Financing			0
AIA			0
GRAND TOTAL			3,919,824
Wage Recurrent			1,044,739
Non Wage Recurrent			2,842,349
GoU Development			32,736
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)
-----------------------	--	---

Sub-SubProgramme: 53 Safe Blood Provision

Departments

Department: 01 Administration

Outputs Provided

Budget Output: 01 Administrative Support Services

Staff salaries, pension and gratuity paid in time; Utility bills paid in time; 62 vehicles operational and well maintained; 7 Regional blood banks and 8 blood collection centres maintained; Technical support supervision undertaken in the 7 regional blood banks; Orient new staff and staff performance appraisal	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	(64,024)	0	(64,024)
	212102 Pension for General Civil Service	201	0	201
	213002 Incapacity, death benefits and funeral expenses	3,400	0	3,400
	213004 Gratuity Expenses	13,374	0	13,374
	Total	(47,049)	0	(47,049)
	Wage Recurrent	(64,024)	0	(64,024)
	Non Wage Recurrent	16,975	0	16,975
	AIA	0	0	0

Department: 02 Regional Blood Banks

Outputs Provided

Budget Output: 01 Administrative Support Services

Day to day administrative activities by In charge regional blood banks (PMOs) undertaken; Technical support supervision provided to staff; Waste management; Condoms provided in strategic locations; and gratuity paid	Item	Balance b/f	New Funds	Total
	213004 Gratuity Expenses	526,769	0	526,769
	Total	526,769	0	526,769
	Wage Recurrent	0	0	0
	Non Wage Recurrent	526,769	0	526,769
	AIA	0	0	0

Budget Output: 02 Collection of Blood

148,750 potential donors mobilized; 75,000 units of blood collected; 75,000 blood donors counseled; 21 talk shows on blood donations; Partnerships and collaborations with 20 Faith based institutions established; 50 blood donor club reactivated/ set up and functional; and 80 blood collection fixed sites established.	Item	Balance b/f	New Funds	Total
	213001 Medical expenses (To employees)	260	0	260
	221010 Special Meals and Drinks	9,168	0	9,168
	224005 Uniforms, Beddings and Protective Gear	14,000	0	14,000
	227004 Fuel, Lubricants and Oils	2,073	0	2,073
	228002 Maintenance - Vehicles	12,714	0	12,714
	282101 Donations	367	0	367
	Total	38,581	0	38,581
	Wage Recurrent	0	0	0
	Non Wage Recurrent	38,581	0	38,581
	AIA	0	0	0

Vote:151 Uganda Blood Transfusion Service (UBTS)

QUARTER 2: Revised Workplan

Budget Output: 03 Monitoring & Evaluation of Blood Operations

M&E field visits in all the regions undertaken; M&E Q1 report produced; Q1 performance report produced; UBTS M&E plan to 7 regions disseminated; 50 UBTS staff oriented in M&E and Gender and Equity reporting in 2 regions; M&E

Budget Output: 04 Laboratory Services

75,000 units of blood tested; 71,250 units of safe blood issued to 419 health transfusing facilities; Units of safe blood delivered to HCIVs in hard to reach areas; 15 HCIVs in remote areas assessed; Technical support supervision to 7 regional blood banks undertaken.

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	438	0	438
221008 Computer supplies and Information Technology (IT)	8	0	8
224004 Cleaning and Sanitation	1,438	0	1,438
224005 Uniforms, Beddings and Protective Gear	8,164	0	8,164
227001 Travel inland	1,505	0	1,505
228001 Maintenance - Civil	1	0	1
228003 Maintenance – Machinery, Equipment & Furniture	18,581	0	18,581
Total	30,135	0	30,135
Wage Recurrent	0	0	0
Non Wage Recurrent	30,135	0	30,135
AIA	0	0	0

Budget Output: 06 Planning and Information Services

UBTS Strategic Plan 2020/21-2024/25 disseminated; 25 Senior staff trained in planning, gender and equity budgeting; Data on beneficiaries of blood collected in 7 regions; Train 15 staff in ICT

Budget Output: 07 Quality Assurance Services

Support supervision provided to 7 RBBs; 40 staff mentored in quality control; 2 RBBs prepared for accreditation; NMS supplies validated; 30 laboratory staff trained

Item	Balance b/f	New Funds	Total
225001 Consultancy Services- Short term	20,000	0	20,000
Total	20,000	0	20,000
Wage Recurrent	0	0	0
Non Wage Recurrent	20,000	0	20,000
AIA	0	0	0

Development Projects

Project: 1672 Retooling of Uganda Blood Transfusion services

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Water supply system procured and installed; Laboratory equipment procured and fitted; Retention fee paid

Item	Balance b/f	New Funds	Total
312101 Non-Residential Buildings	200,000	0	200,000
Total	200,000	0	200,000
GoU Development	200,000	0	200,000
External Financing	0	0	0
AIA	0	0	0

Vote:151 Uganda Blood Transfusion Service (UBTS)

QUARTER 2: Revised Workplan

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

Subscription fees for anti virus and other software for 200 computers paid, 40 UPS, 40- 6 rolls of CAT procured and installed	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	267,000	0	267,000
	Total	267,000	0	267,000
	<i>GoU Development</i>	<i>267,000</i>	<i>0</i>	<i>267,000</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>

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Laboratory equipment (5 tube sealers, 30 thermometers, 11 electronic balances) procured; Blood collection equipment (50 spring balances, 100 weighing scales, 400 leather covers, 100 cool boxes, 40 thermometers) procured.	Item	Balance b/f	New Funds	Total
	312212 Medical Equipment	170,264	0	170,264
	312214 Laboratory Equipments	109,500	0	109,500
	Total	279,764	0	279,764
	<i>GoU Development</i>	<i>279,764</i>	<i>0</i>	<i>279,764</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>
		GRAND TOTAL	1,315,201	0
		<i>Wage Recurrent</i>	<i>(64,024)</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>632,461</i>	<i>0</i>
		<i>GoU Development</i>	<i>746,764</i>	<i>0</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>