

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 (UShs Billion)

	Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.923	2.398	2.299	61.1%	58.6%	95.9%
Non Wage	12.289	6.421	5.797	52.2%	47.2%	90.3%
Devt. GoU	1.870	1.559	0.358	83.4%	19.1%	23.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	18.082	10.377	8.454	57.4%	46.8%	81.5%
Total GoU+Ext Fin (MTEF)	18.082	10.377	8.454	57.4%	46.8%	81.5%
Arrears	0.317	0.317	0.187	100.0%	59.2%	59.2%
Total Budget	18.398	10.694	8.641	58.1%	47.0%	80.8%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	18.398	10.694	8.641	58.1%	47.0%	80.8%
Total Vote Budget Excluding Arrears	18.082	10.377	8.454	57.4%	46.8%	81.5%

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	10.38	8.45	57.4%	46.8%	81.5%
Sub-SubProgramme: 53 Safe Blood Provision	18.08	10.38	8.45	57.4%	46.8%	81.5%
Total for Vote	18.08	10.38	8.45	57.4%	46.8%	81.5%

Matters to note in budget execution

UBTS collected 71,250 units of blood against a target of 75,000 units giving a short fall of 3,750 units of blood; 60,700 units of safe blood issued 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 giving rise to high TTIs.

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

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0.013 Bn Shs	Department/Project :01 Administration
Reason: Delays in submission of required documents for processing the gratuity	
Items	
13,374,000.000 UShs	213004 Gratuity Expenses
Reason: Delays in submission of required documents for processing the gratuity	
0.548 Bn Shs	Department/Project :02 Regional Blood Banks
Reason: External assessments deferred due to COVID 19; Delays in submission of the required documents for processing gratuity	
Items	
530,112,887.000 UShs	213004 Gratuity Expenses
Reason: Delays in submission of the required documents for processing gratuity	
17,692,728.000 UShs	225001 Consultancy Services- Short term
Reason: External assessments deferred due to COVID 19	
1.201 Bn Shs	Department/Project :1672 Retooling of Uganda Blood Transfusion services
Reason: Bureaucratic procurement processes	
Items	
622,000,000.000 UShs	312201 Transport Equipment
Reason: Bureaucratic procurement processes	
200,000,000.000 UShs	312101 Non-Residential Buildings
Reason: Bureaucratic procurement processes	
142,527,999.000 UShs	312214 Laboratory Equipments
Reason: Bureaucratic procurement processes	
125,716,431.000 UShs	312213 ICT Equipment
Reason: Bureaucratic procurement processes	
110,751,600.000 UShs	312212 Medical Equipment
Reason: Bureaucratic procurement processes	
(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
Sub-SubProgramme Outcome: Quality and accessible Safe Blood

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Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
proportion of health centres without blood stockouts	Percentage	90%	45%

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 53 Safe Blood Provision			
Department : 01 Administration			
Budget OutPut : 01 Adminstrative Support Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of blood banks and collection centres supervised quarterly	Number		7
Department : 02 Regional Blood Banks			
Budget OutPut : 02 Collection of Blood			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of Units of blood Collected	Number	300000	144750
Units of blood distributed to health facilities	Number	285000	118413
No. of supervision visits done in the region	Number	4	2
Budget OutPut : 04 Laboratory Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No of Units of blood tested for TTI's	Number	300000	144750
No. of units of blood distributed to Health Facilities	Number	285000	118413
No. of field team support supervision done in health care facilities	Number	4	2
No. of trainings(to imrove heamovigilance in health facilities)	Number	4	2

Performance highlights for the Quarter

Mobilized 143,000 potential blood donors; Collected 71,250 units of blood; Issued 60,700 units of safe blood to 488 Health facilities; Trained 175 staff in gender and equity responsive planning and budgeting; UBTS Strategic Plan for 2020/21-2024/25 approved by NPA; Produced UBTS BFP for FY 2022/23; 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*

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QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 53 Safe Blood Provision	18.40	10.69	8.64	58.1%	47.0%	80.8%
Class: Outputs Provided	16.21	8.82	8.10	54.4%	49.9%	91.8%
085301 Adminstrative Support Services	5.07	3.25	2.58	64.1%	50.9%	79.4%
085302 Collection of Blood	7.64	3.82	3.82	50.0%	50.0%	100.0%
085303 Monitoring & Evaluation of Blood Operations	0.24	0.12	0.12	50.0%	50.0%	100.0%
085304 Laboratory Services	2.30	1.15	1.11	50.0%	48.4%	96.9%
085306 Planning and Information Services	0.57	0.29	0.29	50.0%	50.0%	100.0%
085307 Quality Assurance Services	0.40	0.20	0.18	50.0%	45.5%	91.1%
Class: Capital Purchases	1.87	1.56	0.36	83.4%	19.1%	23.0%
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	0.62	0.00	100.0%	0.0%	0.0%
085376 Purchase of Office and ICT Equipment, including Software	0.27	0.27	0.14	100.0%	53.4%	53.4%
085377 Purchase of Specialised Machinery & Equipment	0.51	0.47	0.21	92.5%	42.3%	45.8%
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	10.69	8.64	58.1%	47.0%	80.8%

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	8.82	8.10	54.4%	49.9%	91.8%
211101 General Staff Salaries	3.92	2.40	2.30	61.1%	58.6%	95.9%
211103 Allowances (Inc. Casuals, Temporary)	1.08	0.54	0.54	49.9%	49.9%	100.0%
212102 Pension for General Civil Service	0.34	0.18	0.15	52.4%	44.5%	85.0%
213001 Medical expenses (To employees)	0.04	0.02	0.02	50.0%	50.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.04	0.02	0.02	50.0%	50.0%	100.0%
213004 Gratuity Expenses	0.55	0.54	0.00	98.8%	0.0%	0.0%
221001 Advertising and Public Relations	0.15	0.08	0.08	50.0%	50.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.15	0.08	0.08	50.0%	50.0%	100.0%
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%
221010 Special Meals and Drinks	0.98	0.49	0.49	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.25	0.13	0.13	50.0%	50.0%	100.0%
221012 Small Office Equipment	0.01	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%

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223006 Water	0.05	0.02	0.02	30.0%	30.0%	100.0%
224004 Cleaning and Sanitation	0.34	0.17	0.15	50.0%	44.2%	88.4%
224005 Uniforms, Beddings and Protective Gear	0.13	0.07	0.07	50.0%	50.0%	100.0%
225001 Consultancy Services- Short term	0.08	0.04	0.02	50.0%	27.9%	55.8%
227001 Travel inland	2.77	1.39	1.39	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	1.85	0.93	0.93	50.0%	50.0%	100.0%
228001 Maintenance - Civil	0.10	0.05	0.05	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.93	0.48	0.48	51.2%	51.2%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.51	0.25	0.24	50.0%	46.9%	93.8%
282101 Donations	0.60	0.30	0.30	50.0%	50.0%	100.0%
Class: Capital Purchases	1.87	1.56	0.36	83.4%	19.1%	23.0%
312101 Non-Residential Buildings	0.47	0.20	0.00	42.3%	0.0%	0.0%
312201 Transport Equipment	0.62	0.62	0.00	100.0%	0.0%	0.0%
312212 Medical Equipment	0.20	0.20	0.09	100.0%	44.6%	44.6%
312213 ICT Equipment	0.27	0.27	0.14	100.0%	53.4%	53.4%
312214 Laboratory Equipments	0.31	0.27	0.12	87.5%	40.8%	46.6%
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	10.69	8.64	58.1%	47.0%	80.8%

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	10.69	8.64	58.1%	47.0%	80.8%
<i>Departments</i>						
01 Administration	4.47	2.69	2.55	60.1%	57.0%	94.8%
02 Regional Blood Banks	11.71	6.12	5.53	52.2%	47.3%	90.5%
03 Internal Audit	0.04	0.02	0.02	50.0%	50.0%	100.0%
<i>Development Projects</i>						
1672 Retooling of Uganda Blood Transfusion services	2.18	1.87	0.54	85.7%	24.8%	28.9%
Total for Vote	18.40	10.69	8.64	58.1%	47.0%	80.8%

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
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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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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; 2 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	2,298,764
		212102 Pension for General Civil Service	150,633
		213002 Incapacity, death benefits and funeral expenses	20,000
		223006 Water	4,000
		227001 Travel inland	44,907
		227004 Fuel, Lubricants and Oils	25,360

Reasons for Variation in performance

No variations

Total	2,543,663
Wage Recurrent	2,298,764
Non Wage Recurrent	244,899
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	2,543,663
Wage Recurrent	2,298,764
Non Wage Recurrent	244,899
Arrears	5,008
AIA	0

Departments

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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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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 the PMOs undertaken in all the 7 regions; 2 Technical support supervision provided to staff; Waste management in all the 7 regions carried out; Condoms provided in strategic location in all the 7 region	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 35,000
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Reasons for Variation in performance

No variations

Total	35,000
Wage Recurrent	0
Non Wage Recurrent	35,000
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	289,500 potential donors mobilized; 71,250 units of blood collected; 71,250 blood donors counseled; 42 talk shows on blood donations held; Partnerships and collaborations with 40 Faith based institutions established; 100 blood donor club reactivated/ set up and functional; and 160 blood collection fixed sites established country wide.	Item 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221001 Advertising and Public Relations 221005 Hire of Venue (chairs, projector, etc) 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 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 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 282101 Donations	Spent 400,000 20,490 75,000 76,575 8,989 223,198 487,990 35,141 165,000 11,000 12,000 36,000 883,355 607,987 476,226 300,000
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Reasons for Variation in performance

No variations

Total	3,818,949
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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
		Wage Recurrent	0
		Non Wage Recurrent	3,818,949
		Arrears	0
		AIA	0

Budget Output: 03 Monitoring & Evaluation of Blood Operations

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
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; 2 M&E field visits in all the 7 regions undertaken; UBTS M&E plan disseminated to all the 7 regions; 50 UBTS staff oriented in M&E and Gender and Equity reporting in 4 regions of Masaka/Kitovu,Mbale, Gulu and Nakasero/Central	221011 Printing, Stationery, Photocopying and Binding	20,000
		227001 Travel inland	38,796
		227004 Fuel, Lubricants and Oils	41,608

Reasons for Variation in performance

No variations

Total	100,404
Wage Recurrent	0
Non Wage Recurrent	100,404
Arrears	0
AIA	0

Budget Output: 04 Laboratory Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
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	144,750 units of blood tested; 118,413 units of safe blood issued to 488 blood health transfusing facilities; 300 Units of safe blood delivered to 20 HCIVs in hard to reach areas; 25 HCIVs assessed in remote areas; 2 Technical support supervision visits to 7 regional blood banks undertaken.	211103 Allowances (Inc. Casuals, Temporary)	106,125
		221008 Computer supplies and Information Technology (IT)	223,198
		221011 Printing, Stationery, Photocopying and Binding	16,000
		221012 Small Office Equipment	6,749
		222001 Telecommunications	6,000
		223005 Electricity	35,000
		224004 Cleaning and Sanitation	140,023
		224005 Uniforms, Beddings and Protective Gear	30,000
		227001 Travel inland	149,999
		227004 Fuel, Lubricants and Oils	109,765
		228001 Maintenance - Civil	50,000
		228003 Maintenance – Machinery, Equipment & Furniture	238,267

Reasons for Variation in performance

No variations

Total	1,111,126
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	1,111,126
		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 approved by National Planning Authority; Produced UBTS Aligned budget to NDP111 for 2022/23 budgeting process; Produced UBTS BFP for FY 2022/23; 50 staff trained in each region on planning, gender and equity budgeting; Collected data on beneficiaries of blood in all the 7 regions.	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	35,000
		227001 Travel inland	175,001
		227004 Fuel, Lubricants and Oils	76,200

Reasons for Variation in performance

No variations

Total	286,201
Wage Recurrent	0
Non Wage Recurrent	286,201
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	2 Support supervision visits provided to 7 RBBs; 80 staff mentored in quality control; 4 RBBs prepared for accreditation; NMS supplies validated; 60 laboratory staff trained	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	20,293
		225001 Consultancy Services- Short term	22,307
		227001 Travel inland	79,000
		227004 Fuel, Lubricants and Oils	59,100

Reasons for Variation in performance

No variations

Total	180,700
Wage Recurrent	0
Non Wage Recurrent	180,700
Arrears	0
AIA	0
Total For Department	5,532,380
Wage Recurrent	0
Non Wage Recurrent	5,532,380
Arrears	0
AIA	0

Departments

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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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Department: 03 Internal Audit

Outputs Provided

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 7 regions; Audit exercise undertaken in all the 7 regions; External auditors were supported; UBTS internal audit report for Q1 and Q2 produced.

Item	Spent
227001 Travel inland	15,000
227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

Total	20,000
Wage Recurrent	0
Non Wage Recurrent	20,000
Arrears	0
AIA	0
Total For Department	20,000
Wage Recurrent	0
Non Wage Recurrent	20,000
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

Water supply system procured and installed; Laboratory equipment procured and fitted

Item	Spent
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Reasons for Variation in performance

Retention fees not yet paid

Total	0
GoU Development	0
External Financing	0
Arrears	0
AIA	0

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

2 blood delivery ambulances procured

Contract agreement for 2 blood delivery ambulances signed

Item	Spent
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Reasons for Variation in performance

The firm has run out of stock of Toyota Land Cruisers of the required specifications.

Total	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
		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	Paid e-delphin license/ subscription fee; Procured 1 conference board, 4 zebra printers, 7 desktops, 6 laptops.	Item 312213 ICT Equipment	Spent 144,284
Reasons for Variation in performance			
Bureaucratic procurement processes			
		Total	144,284
		GoU Development	144,284
		External Financing	0
		Arrears	0
		AIA	0
Budget Output: 77 Purchase of Specialised Machinery & Equipment			
Field blood collection and medical equipment procured	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 312212 Medical Equipment 312214 Laboratory Equipments	Spent 89,248 124,472
Reasons for Variation in performance			
Bureaucratic procurement processes			
		Total	213,720
		GoU Development	213,720
		External Financing	0
		Arrears	0
		AIA	0
Arrears			
		Total For Project	358,004
		GoU Development	358,004
		External Financing	0
		Arrears	182,386
		AIA	0
		GRAND TOTAL	8,454,047
		Wage Recurrent	2,298,764
		Non Wage Recurrent	5,797,279
		GoU Development	358,004
		External Financing	0

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Arrears	187,394
AIA	0

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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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Sub-SubProgramme: 53 Safe Blood Provision

Departments

Department: 01 Administration

Outputs Provided

Budget Output: 01 Adminstrative Support Services

		Item	Spent
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	Staff salaries and pension paid in time; Utility bills paid in time; 62 vehicles operational and well maintained; 7 Regional blood banks and 8 blood collection centres maintained; 1 Technical support supervision undertaken in the 7 regional blood banks; Staff oriented staff performance appraisal	211101 General Staff Salaries	1,254,024
		212102 Pension for General Civil Service	66,183
		213002 Incapacity, death benefits and funeral expenses	13,400
		223006 Water	2,000
		227001 Travel inland	22,454
		227004 Fuel, Lubricants and Oils	12,680

Reasons for Variation in performance

No variations

Total	1,370,741
Wage Recurrent	1,254,024
Non Wage Recurrent	116,717
AIA	0

Arrears

Total For Department	1,370,741
Wage Recurrent	1,254,024
Non Wage Recurrent	116,717
AIA	0

Departments

Department: 02 Regional Blood Banks

Outputs Provided

Budget Output: 01 Adminstrative Support Services

		Item	Spent
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 the PMOs undertaken in all the 7 regions; 1 Technical support supervision provided to staff; Waste management in all the 7 regions carried out; Condoms provided in strategic location in all the 7 regions	211103 Allowances (Inc. Casuals, Temporary)	17,500

Reasons for Variation in performance

No variations

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

Budget Output: 02 Collection of Blood

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
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.	142,500 potential donors mobilized; 71,250 units of blood collected; 71,250 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.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	200,000
		213001 Medical expenses (To employees)	10,500
		221001 Advertising and Public Relations	37,500
		221005 Hire of Venue (chairs, projector, etc)	38,288
		221007 Books, Periodicals & Newspapers	4,495
		221008 Computer supplies and Information Technology (IT)	111,599
		221010 Special Meals and Drinks	253,158
		221011 Printing, Stationery, Photocopying and Binding	17,571
		223005 Electricity	82,500
		223006 Water	500
		224004 Cleaning and Sanitation	6,000
		224005 Uniforms, Beddings and Protective Gear	32,000
		227001 Travel inland	441,678
		227004 Fuel, Lubricants and Oils	306,067
		228002 Maintenance - Vehicles	256,362
		282101 Donations	150,367

Reasons for Variation in performance

No variations

Total	1,948,581
Wage Recurrent	0
Non Wage Recurrent	1,948,581
AIA	0

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

No variations

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 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
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.	71,250 units of blood tested; 60,700 units of safe blood issued to 444 health transfusing facilities; 300 Units of safe blood delivered to 20 HCIVs in hard to reach areas; 15 HCIVs in remote areas assessed; 1 Technical support supervision visit to 7 regional blood banks undertaken.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	52,938
		221008 Computer supplies and Information Technology (IT)	111,606
		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	61,461
		224005 Uniforms, Beddings and Protective Gear	23,164
		227001 Travel inland	76,505
		227004 Fuel, Lubricants and Oils	54,883
		228001 Maintenance - Civil	25,001
		228003 Maintenance – Machinery, Equipment & Furniture	129,895

Reasons for Variation in performance

No variations

Total	567,327
Wage Recurrent	0
Non Wage Recurrent	567,327
AIA	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	UBTS Strategic Plan 2020/21-2024/25 disseminated to all the 7 regional blood banks; Produced UBTS BFP for FY 2022/23; 25 staff trained in each region on planning, gender and equity budgeting; Data on beneficiaries of blood collected in all the 7 regions; Train 15 staff in ICT at Nakasero Headquarters.	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

No variations

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

Budget Output: 07 Quality Assurance 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
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	10,146
		225001 Consultancy Services- Short term	22,307
		227001 Travel inland	39,500
		227004 Fuel, Lubricants and Oils	29,550

Reasons for Variation in performance

No variations

Total	101,504
Wage Recurrent	0
Non Wage Recurrent	101,504
AIA	0
Total For Department	2,828,213
Wage Recurrent	0
Non Wage Recurrent	2,828,213
AIA	0

Departments

Department: 03 Internal Audit

Outputs Provided

Budget Output: 03 Monitoring & Evaluation of Blood Operations

UBTS activities pre-audited in all the regions; Audit exercise undertaken in all the regions; External auditors supported; UBTS internal audit report produced	UBTS activities pre-audited in all the 7 regions; Audit exercise undertaken in all the 7 regions; External auditors were supported; UBTS internal audit report for Q2 produced produced	Item	Spent
		227001 Travel inland	7,500
		227004 Fuel, Lubricants and Oils	2,500

Reasons for Variation in performance

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

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
Water supply system procured and installed; Laboratory equipment procured and fitted; Retention fee paid	Water supply system procured and installed; Laboratory equipment procured and fitted	Item	Spent
Reasons for Variation in performance			
Retention fees not yet paid			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0

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

Contract agreement signed for 2 blood delivery ambulances	Contract agreement for 2 blood delivery ambulances signed	Item	Spent
Reasons for Variation in performance			
The firm has run out of stock of Toyota Land Cruisers of the required specifications.			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0

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	Paid e-delphin license/ subscription fee; Procured 1 conference board, 4 zebra printers, 7 desktops, 6 laptops.	Item	Spent
Reasons for Variation in performance			
Bureaucratic procurement processes			
		312213 ICT Equipment	141,284
		Total	141,284
		GoU Development	141,284
		External Financing	0
		AIA	0

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.	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	Spent
Reasons for Variation in performance			
Bureaucratic procurement processes			
		312212 Medical Equipment	59,512
		312214 Laboratory Equipments	124,472
		Total	183,984
		GoU Development	183,984
		External Financing	0
		AIA	0
		Total For Project	325,268

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
		GoU Development	325,268
		External Financing	0
		AIA	0
		GRAND TOTAL	4,534,222
		Wage Recurrent	1,254,024
		Non Wage Recurrent	2,954,930
		GoU Development	325,268
		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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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; Initiate recruitment of staff for the new Regional Blood Banks of Arua, Lira and Soroti	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	98,795	0	98,795
	212102 Pension for General Civil Service	26,652	0	26,652
	213004 Gratuity Expenses	13,374	0	13,374
	Total	138,821	0	138,821
	Wage Recurrent	98,795	0	98,795
	Non Wage Recurrent	40,026	0	40,026
	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	530,113	0	530,113
	Total	530,113	0	530,113
	Wage Recurrent	0	0	0
	Non Wage Recurrent	530,113	0	530,113
	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)	10	0	10
	221010 Special Meals and Drinks	10	0	10
	228002 Maintenance - Vehicles	55	0	55
	Total	75	0	75
	Wage Recurrent	0	0	0
	Non Wage Recurrent	75	0	75
	AIA	0	0	0

Budget Output: 03 Monitoring & Evaluation of Blood Operations

M&E field visits in all the regions undertaken; M&E Q2 report produced; Q2 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

Vote:151 Uganda Blood Transfusion Service (UBTS)

QUARTER 3: Revised Workplan

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; 15 HCIVs in remote areas assessed; Technical support supervision to 7 regional blood banks undertaken.	Item	Balance b/f	New Funds	Total
	224004 Cleaning and Sanitation	19,977	0	19,977
	227001 Travel inland	1	0	1
	228003 Maintenance – Machinery, Equipment & Furniture	15,640	0	15,640
	Total	35,618	0	35,618
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>35,618</i>	<i>0</i>	<i>35,618</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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	17,693	0	17,693
	Total	17,693	0	17,693
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>17,693</i>	<i>0</i>	<i>17,693</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1672 Retooling of Uganda Blood Transfusion services

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Item	Balance b/f	New Funds	Total
312101 Non-Residential Buildings	200,000	0	200,000
Total	200,000	0	200,000
<i>GoU Development</i>	<i>200,000</i>	<i>0</i>	<i>200,000</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: 75 Purchase of Motor Vehicles and Other Transport Equipment

2 blood delivery ambulances procured	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	622,000	0	622,000
	Total	622,000	0	622,000
	<i>GoU Development</i>	<i>622,000</i>	<i>0</i>	<i>622,000</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>

Vote:151

Uganda Blood Transfusion Service (UBTS)

QUARTER 3: Revised Workplan

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

Item	Balance b/f	New Funds	Total
312213 ICT Equipment	125,716	0	125,716
Total	125,716	0	125,716
<i>GoU Development</i>	<i>125,716</i>	<i>0</i>	<i>125,716</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

Item	Balance b/f	New Funds	Total
312212 Medical Equipment	110,752	0	110,752
312214 Laboratory Equipments	142,528	0	142,528
Total	253,280	0	253,280
<i>GoU Development</i>	<i>253,280</i>	<i>0</i>	<i>253,280</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	1,923,316	0	1,923,316
<i>Wage Recurrent</i>	<i>98,795</i>	<i>0</i>	<i>98,795</i>
<i>Non Wage Recurrent</i>	<i>623,526</i>	<i>0</i>	<i>623,526</i>
<i>GoU Development</i>	<i>1,200,996</i>	<i>0</i>	<i>1,200,996</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>