

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	4.801	4.570	122.4%	116.5%	95.2%
Non Wage	12.289	12.312	12.203	100.2%	99.3%	99.1%
Devt. GoU	1.870	1.870	1.869	100.0%	99.9%	99.9%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	18.082	18.984	18.643	105.0%	103.1%	98.2%
Total GoU+Ext Fin (MTEF)	18.082	18.984	18.643	105.0%	103.1%	98.2%
Arrears	0.317	0.317	0.187	100.0%	59.2%	59.2%
Total Budget	18.398	19.300	18.830	104.9%	102.3%	97.6%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	18.398	19.300	18.830	104.9%	102.3%	97.6%
Total Vote Budget Excluding Arrears	18.082	18.984	18.643	105.0%	103.1%	98.2%

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	18.98	18.64	105.0%	103.1%	98.2%
Sub-SubProgramme: 53 Safe Blood Provision	18.08	18.98	18.64	105.0%	103.1%	98.2%
Total for Vote	18.08	18.98	18.64	105.0%	103.1%	98.2%

Matters to note in budget execution

The variations are due to collaboration and partnerships with the Kabaka Foundation; Frequent breakdown of vehicles for blood collection and general inflation.

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	
0.008 Bn Shs	<i>Department/Project :01 Administration</i>
Reason: Delayed submission of required documents	

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<i>Items</i>	
8,480,889.000 UShs	213004 Gratuity Expenses
Reason: Delayed submission of the required documents	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Sub-SubProgramme 53 Safe Blood Provision	

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			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
proportion of health centres without blood stockouts	Percentage	90%	90%

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 53 Safe Blood Provision			
Department : 01 Administration			
Budget OutPut : 01 Administrative Support Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
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 Q4
No. of Units of blood Collected	Number	300000	313975
Units of blood distributed to health facilities	Number	285000	252178
No. of supervision visits done in the region	Number	4	4
Budget OutPut : 04 Laboratory Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No of Units of blood tested for TTI's	Number	300000	313975
No. of units of blood distributed to Health Facilities	Number	285000	252178

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No. of field team support supervision done in health care facilities	Number	4	4
No. of trainings(to improve hemovigilance in health facilities)	Number	4	4

Performance highlights for the Quarter

UBTS collected 83,535 units of blood against a target of 75,000 units giving a surplus of 8,535 units of blood. This is associated to collaboration and partnership with the Kabaka Foundation.

V3: Details of Releases and Expenditure

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

<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	19.30	18.83	104.9%	102.3%	97.6%
<i>Class: Outputs Provided</i>	16.21	17.11	16.77	105.6%	103.5%	98.0%
085301 Administrative Support Services	5.07	5.97	5.63	117.8%	111.1%	94.3%
085302 Collection of Blood	7.64	7.64	7.64	100.0%	100.0%	100.0%
085303 Monitoring & Evaluation of Blood Operations	0.24	0.24	0.24	100.0%	100.0%	100.0%
085304 Laboratory Services	2.30	2.30	2.30	100.0%	100.0%	100.0%
085306 Planning and Information Services	0.57	0.57	0.57	100.0%	100.0%	100.0%
085307 Quality Assurance Services	0.40	0.40	0.40	100.0%	99.7%	99.7%
<i>Class: Capital Purchases</i>	1.87	1.87	1.87	100.0%	99.9%	99.9%
085372 Government Buildings and Administrative Infrastructure	0.47	0.47	0.47	100.0%	100.0%	100.0%
085375 Purchase of Motor Vehicles and Other Transport Equipment	0.62	0.62	0.62	100.0%	100.0%	100.0%
085376 Purchase of Office and ICT Equipment, including Software	0.27	0.27	0.27	100.0%	99.7%	99.7%
085377 Purchase of Specialised Machinery & Equipment	0.51	0.51	0.50	100.0%	100.0%	100.0%
<i>Class: Arrears</i>	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	19.30	18.83	104.9%	102.3%	97.6%

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
<i>Class: Outputs Provided</i>	16.21	17.11	16.77	105.6%	103.5%	98.0%
211101 General Staff Salaries	3.92	4.80	4.57	122.4%	116.5%	95.2%
211103 Allowances (Inc. Casuals, Temporary)	1.08	1.08	1.08	100.0%	100.0%	100.0%

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212102 Pension for General Civil Service	0.34	0.36	0.33	106.9%	96.2%	90.0%
213001 Medical expenses (To employees)	0.04	0.04	0.04	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.04	0.04	0.04	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.55	0.55	0.48	100.0%	87.0%	87.0%
221001 Advertising and Public Relations	0.15	0.15	0.15	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%
221010 Special Meals and Drinks	0.98	0.98	0.98	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.25	0.25	0.25	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	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%	100.0%	100.0%
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%	98.6%	98.6%
227001 Travel inland	2.77	2.77	2.77	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	1.85	1.85	1.85	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.10	0.10	0.10	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.93	0.93	0.93	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.51	0.51	0.51	100.0%	100.0%	100.0%
282101 Donations	0.60	0.60	0.60	100.0%	100.0%	100.0%
Class: Capital Purchases	1.87	1.87	1.87	100.0%	99.9%	99.9%
312101 Non-Residential Buildings	0.47	0.47	0.47	100.0%	100.0%	100.0%
312201 Transport Equipment	0.62	0.62	0.62	100.0%	100.0%	100.0%
312212 Medical Equipment	0.20	0.20	0.20	100.0%	100.0%	100.0%
312213 ICT Equipment	0.27	0.27	0.27	100.0%	99.7%	99.7%
312214 Laboratory Equipments	0.31	0.31	0.30	100.0%	100.0%	100.0%
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	19.30	18.83	104.9%	102.3%	97.6%

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	19.30	18.83	104.9%	102.3%	97.6%
<i>Departments</i>						
01 Administration	4.47	5.37	5.09	120.2%	114.0%	94.9%

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02 Regional Blood Banks	11.71	11.71	11.64	100.0%	99.5%	99.5%
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	2.18	2.18	2.05	100.0%	94.0%	94.0%
Total for Vote	18.40	19.30	18.83	104.9%	102.3%	97.6%

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 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
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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; 4Technical 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	4,570,316
		212102 Pension for General Civil Service	325,801
		213002 Incapacity, death benefits and funeral expenses	40,000
		213004 Gratuity Expenses	4,893
		223006 Water	8,000
		227001 Travel inland	89,814
		227004 Fuel, Lubricants and Oils	50,719

Reasons for Variation in performance

No variations

Total	5,089,543
Wage Recurrent	4,570,316
Non Wage Recurrent	519,227
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	5,089,543
Wage Recurrent	4,570,316
Non Wage Recurrent	519,227
Arrears	5,008
AIA	0

Departments

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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
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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; 4 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	Spent
		211103 Allowances (Inc. Casuals, Temporary)	70,000
		213004 Gratuity Expenses	473,789

Reasons for Variation in performance

No variations

Total	543,789
Wage Recurrent	0
Non Wage Recurrent	543,789
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	627,950 potential donors mobilized; 313,975 units of blood collected; 627,950 blood donors counseled; 84 talk shows on blood donations held; Partnerships and collaborations with 60 Faith based institutions established; 150 blood donor club reactivated/ set up and functional; and 240 blood collection fixed sites established country wide.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	800,000
		213001 Medical expenses (To employees)	41,000
		221001 Advertising and Public Relations	149,999
		221005 Hire of Venue (chairs, projector, etc)	153,150
		221007 Books, Periodicals & Newspapers	17,977
		221008 Computer supplies and Information Technology (IT)	446,395
		221010 Special Meals and Drinks	976,000
		221011 Printing, Stationery, Photocopying and Binding	70,282
		223005 Electricity	330,000
		223006 Water	42,000
		224004 Cleaning and Sanitation	24,000
		224005 Uniforms, Beddings and Protective Gear	72,000
		227001 Travel inland	1,766,710
		227004 Fuel, Lubricants and Oils	1,215,973
		228002 Maintenance - Vehicles	930,310
		282101 Donations	600,000

Reasons for Variation in performance

13,975 units of blood collected, Additional 13,975 blood donors mobilized

Total	7,635,796
Wage Recurrent	0

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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
		Non Wage Recurrent	7,635,796
		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 Monitoring and evaluation report produced; 4 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.	221011 Printing, Stationery, Photocopying and Binding	40,000
		227001 Travel inland	77,592
		227004 Fuel, Lubricants and Oils	83,216

Reasons for Variation in performance

No variations

Total	200,809
Wage Recurrent	0
Non Wage Recurrent	200,809
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	313,975 units of blood tested; 252,178 units of safe blood issued to 488 blood health transfusing facilities; 800 Units of safe blood delivered to 20 HCIVs in hard to reach areas; 50 HCIVs assessed in remote areas; 4 Technical support supervision visits to 7 regional blood banks undertaken.	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	320,000
		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	507,810

Reasons for Variation in performance

Additional 13,975 units of blood tested

Total	2,295,735
Wage Recurrent	0
Non Wage Recurrent	2,295,735

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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
		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 Plans 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; 100 staff trained in each region on planning, gender and equity budgeting; Collected data on beneficiaries of blood in all the 7 regions, and trained 75 staff in ICT.	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	70,000
		227001 Travel inland	350,001
		227004 Fuel, Lubricants and Oils	152,400

Reasons for Variation in performance

No variations

Total	572,401
Wage Recurrent	0
Non Wage Recurrent	572,401
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 accreditation by African Society of Blood Transfusion; NMS supplies validated; 120 laboratory staff trained	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	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	40,585
		225001 Consultancy Services- Short term	78,916
		227001 Travel inland	158,000
		227004 Fuel, Lubricants and Oils	118,200

Reasons for Variation in performance

No variations

Total	395,702
Wage Recurrent	0
Non Wage Recurrent	395,702
Arrears	0
AIA	0
Total For Department	11,644,231
Wage Recurrent	0
Non Wage Recurrent	11,644,231
Arrears	0
AIA	0

Departments

Department: 03 Internal Audit

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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
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Outputs Provided

Budget Output: 03 Monitoring & Evaluation of Blood Operations

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
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 for Q1, Q2, Q3 and Q4 produced.	227001 Travel inland	30,000
		227004 Fuel, Lubricants and Oils	10,000

Reasons for Variation in performance

No variations

Total	40,000
Wage Recurrent	0
Non Wage Recurrent	40,000
Arrears	0
AIA	0
Total For Department	40,000
Wage Recurrent	0
Non Wage Recurrent	40,000
Arrears	0
AIA	0

Development Projects

Project: 1672 Retooling of Uganda Blood Transfusion services

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
1 set of water supply assorted items procured and installed; Retention fees paid, Balances on the construction paid	1 set of water supply assorted items procured and installed; Retention fees paid, Balances on the construction paid	312101 Non-Residential Buildings	473,000

Reasons for Variation in performance

No variations

Total	473,000
GoU Development	473,000
External Financing	0
Arrears	0
AIA	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
2 blood delivery ambulances procured	3 vehicles procured	312201 Transport Equipment	622,000

Reasons for Variation in performance

1 additional vehicle procured

Total	622,000
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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	622,000
		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 269,073
Reasons for Variation in performance			
No variations			
		Total	269,073
		GoU Development	269,073
		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 199,958 304,999
Reasons for Variation in performance			
No variations			
		Total	504,957
		GoU Development	504,957
		External Financing	0
		Arrears	0
		AIA	0
Arrears			
		Total For Project	1,869,031
		GoU Development	1,869,031
		External Financing	0
		Arrears	182,386
		AIA	0
		GRAND TOTAL	18,642,805
		Wage Recurrent	4,570,316
		Non Wage Recurrent	12,203,458
		GoU Development	1,869,031
		External Financing	0

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Arrears	187,394
AIA	0

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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
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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; Recruitment of 4 staff on replacement basis undertaken; Finalize recruitment of staff for the new Regional Blood Banks of Arua, Lira and Soroti

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

Item	Spent
211101 General Staff Salaries	1,130,823
212102 Pension for General Civil Service	83,914
213002 Incapacity, death benefits and funeral expenses	13,100
223006 Water	2,000
227001 Travel inland	22,454
227004 Fuel, Lubricants and Oils	12,680

Reasons for Variation in performance

No variations

Total	1,264,970
Wage Recurrent	1,130,823
Non Wage Recurrent	134,147
AIA	0

Arrears

Total For Department	1,264,970
Wage Recurrent	1,130,823
Non Wage Recurrent	134,147
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 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

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	17,500
213004 Gratuity Expenses	445,632

Reasons for Variation in performance

No variations

Total	463,132
Wage Recurrent	0
Non Wage Recurrent	463,132
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	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.	167,070 potential donors mobilized; 83,535 units of blood collected; 83,535 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)	199,746
		213001 Medical expenses (To employees)	10,250
		221001 Advertising and Public Relations	10,500
		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	244,225
		221011 Printing, Stationery, Photocopying and Binding	17,571
		223005 Electricity	109,626
		223006 Water	29,500
		224004 Cleaning and Sanitation	6,000
		224005 Uniforms, Beddings and Protective Gear	12,867
		227001 Travel inland	441,798
		227004 Fuel, Lubricants and Oils	303,993
		228002 Maintenance - Vehicles	221,452
		282101 Donations	150,100
Reasons for Variation in performance			
13,975 units of blood collected, Additional 13,975 blood donors mobilized			
		Total	1,912,007
		Wage Recurrent	0
		Non Wage Recurrent	1,912,007
		AIA	0
Budget Output: 03 Monitoring & Evaluation of Blood Operations			
M&E field visits in all the regions undertaken; M&E Q3 report produced; Q3 performance report produced; UBTS staff oriented in M&E and Gender and Equity reporting in 2 regions	M&E field visits in all the 7 regions undertaken; M&E Q2 report produced; Q2 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 Arua and Mbarara.	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	50,203
		Wage Recurrent	0
		Non Wage Recurrent	50,203
		AIA	0
Budget Output: 04 Laboratory 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
75,000 units of blood tested; 71,250 units of safe blood issued to 419 health transfusing facilities; Units of blood delivered to HCIVs in hard to reach areas; 10 HCIVs in remote areas assessed; Technical support supervision to 7 regional blood banks undertaken.	83,535 units of blood tested; 71,639 units of safe blood issued to 488 health transfusing facilities; 300 Units of safe blood delivered to 20 HCIVs in hard to reach areas; 10 HCIVs in remote areas assessed; 1 Technical support supervision visit to 7 regional blood banks undertaken.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	54,751
		221008 Computer supplies and Information Technology (IT)	112,198
		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	80,000
		224005 Uniforms, Beddings and Protective Gear	15,000
		227001 Travel inland	75,000
		227004 Fuel, Lubricants and Oils	54,883
		228001 Maintenance - Civil	25,038
		228003 Maintenance – Machinery, Equipment & Furniture	126,949

Reasons for Variation in performance

Additional 13,975 units of blood tested

Total	575,693
Wage Recurrent	0
Non Wage Recurrent	575,693
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; 25 Senior staff trained in planning, gender and equity budgeting; Data on beneficiaries of blood collected in 7 regions; Train 15 staff in ICT	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	143,101
Wage Recurrent	0
Non Wage Recurrent	143,101
AIA	0

Budget Output: 07 Quality Assurance Services

Support supervision provided to 7 RBBs; 30 staff mentored in quality control; NMS supplies validated; 30 laboratory staff trained	Support supervision provided to 7 RBBs; 30 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	57,844
		227001 Travel inland	39,500
		227004 Fuel, Lubricants and Oils	29,550

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
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Reasons for Variation in performance

No variations

Total	137,040
Wage Recurrent	0
Non Wage Recurrent	137,040
AIA	0
Total For Department	3,281,176
Wage Recurrent	0
Non Wage Recurrent	3,281,176
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; UBTS internal audit report produced	UBTS activities pre-audited in all the 7 regions; Audit exercise undertaken in all the 7 regions; UBTS internal audit report for Q4 produced	Item	Spent
		227001 Travel inland	7,500
		227004 Fuel, Lubricants and Oils	2,500

Reasons for Variation in performance

No variations

Total	10,000
Wage Recurrent	0
Non Wage Recurrent	10,000
AIA	0
Total For 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

Payment effected	Item	Spent
	312101 Non-Residential Buildings	273,000

Reasons for Variation in performance

No variations

Total	273,000
GoU Development	273,000
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
Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Payment effected for 2 blood delivery ambulances	Payment effected for 2 blood delivery ambulances	Item 312201 Transport Equipment	Spent 622,000
Reasons for Variation in performance			
1 additional vehicle procured			
Total			622,000
GoU Development			622,000
External Financing			0
AIA			0
Budget Output: 76 Purchase of Office and ICT Equipment, including Software			
	Payment effected	Item 312213 ICT Equipment	Spent 17,667
Reasons for Variation in performance			
No variations			
Total			17,667
GoU Development			17,667
External Financing			0
AIA			0
Budget Output: 77 Purchase of Specialised Machinery & Equipment			
	. Payment effected	Item 312214 Laboratory Equipments	Spent 158,527
Reasons for Variation in performance			
No variations			
Total			158,527
GoU Development			158,527
External Financing			0
AIA			0
Total For Project			1,071,194
GoU Development			1,071,194
External Financing			0
AIA			0
GRAND TOTAL			5,627,340
Wage Recurrent			1,130,823
Non Wage Recurrent			3,425,323
GoU Development			1,071,194
External Financing			0
AIA			0