

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	0.959	25.0%	24.4%	97.7%
Non Wage	11.752	2.938	2.812	25.0%	23.9%	95.7%
Dev. GoU	1.870	1.175	0.382	62.8%	20.4%	32.5%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	17.545	5.094	4.152	29.0%	23.7%	81.5%
Total GoU+Ext Fin (MTEF)	17.545	5.094	4.152	29.0%	23.7%	81.5%
Arrears	0.055	0.055	0.055	100.0%	100.0%	100.0%
Total Budget	17.600	5.149	4.208	29.3%	23.9%	81.7%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	17.600	5.149	4.208	29.3%	23.9%	81.7%
Total Vote Budget Excluding Arrears	17.545	5.094	4.152	29.0%	23.7%	81.5%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0853 Safe Blood Provision	17.54	5.09	4.15	29.0%	23.7%	81.5%
Total for Vote	17.54	5.09	4.15	29.0%	23.7%	81.5%

Matters to note in budget execution

UBTS collected 66,541 units of blood against the set target of 75,000 units giving a variance of 8,459 units of blood. This short fall is associated to COVID 19 Pandemic in the following ways: Fewer blood donors were reached following the closure of education institutions which contribute about 80% of blood collections; staff have to travel long distances to scattered communities in search of blood donors; UBTS organized limited blood drives and camps as people still fear to congregate. In addition blood collection was constrained by frequent break downs of field vehicles as most of them are very old.

Similarly the UBTS issued 53,441 units of safe blood against the target of 67,500 units giving a short fall of 14,059 units. This has been associated with high prevalence of TTIs in the country

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

<i>(i) Major unspent balances</i>
Programs , Projects
Program 0853 Safe Blood Provision

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0.032 Bn Shs	SubProgram/Project :01 Administration
	Reason: Delays in submitting relevant documents necessary for processing gratuity and procurement
<i>Items</i>	
25,973,719.000 UShs	212102 Pension for General Civil Service
	Reason:
3,343,534.000 UShs	213004 Gratuity Expenses
	Reason: Delays in submitting relevant documents necessary for processing gratuity
2,500,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Delays in procurement
0.035 Bn Shs	SubProgram/Project :02 Regional Blood Banks
	Reason:
<i>Items</i>	
20,000,000.000 UShs	225001 Consultancy Services- Short term
	Reason: Insufficient funds
15,000,000.000 UShs	224005 Uniforms, Beddings and Protective Gear
	Reason: Delays in procurement
0.783 Bn Shs	SubProgram/Project :1672 Retooling of Uganda Blood Transfusion services
	Reason: Delays in procurement and insufficient funds
<i>Items</i>	
480,000,000.000 UShs	312201 Transport Equipment
	Reason: Late advise by URA on payment modalities
213,162,000.000 UShs	312213 ICT Equipment
	Reason: Delays in procurement
65,000,000.000 UShs	312212 Medical Equipment
	Reason: Delays in procurement
25,000,000.000 UShs	312101 Non-Residential Buildings
	Reason: Insufficient funds
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 53 Safe Blood Provision

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QUARTER 1: Highlights of Vote Performance

Responsible Officer: Dr. Dorothy Kyeyune Byabazaire			
Programme Outcome: Quality and accessible Safe Blood			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved quality of life at all levels			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
proportion of health centres without blood stockouts	Percentage	85%	21.25%

Table V2.2: Key Vote Output Indicators*

Programme : 53 Safe Blood Provision			
Sub Programme : 01 Administration			
KeyOutPut : 01 Adminstrative Support Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of blood banks and collection centres supervised quarterly	Number	14	2
Sub Programme : 02 Regional Blood Banks			
KeyOutPut : 02 Collection of Blood			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of Units of blood Collected	Number	300000	66541
Units of blood distributed to health facilities	Number	285000	53441
No. of supervision visits done in the region	Number	4	1
KeyOutPut : 03 Monitoring & Evaluation of Blood Operations			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of routine monitoring activities done in Regions	Number	4	1
KeyOutPut : 04 Laboratory Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No of Units of blood tested for TTT's	Number	300000	66541
No. of units of blood distributed to Health Facilities	Number	285000	53441
No. of field team support supervision done in health care facilities	Number	4	1
No. of trainings(to imrove heamovigilance in health facilities)	Number	4	1
Sub Programme : 03 Internal Audit			

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QUARTER 1: Highlights of Vote Performance

KeyOutputPut : 03 Monitoring & Evaluation of Blood Operations			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of routine monitoring activities done in Regions	Number	4	1

Performance highlights for the Quarter

Salaries and pensions paid in time; 66,541 units of blood collected; UBTS collaborated with 150 Faith Based Organization in blood collection; 25 blood donor clubs supported; 150 Community Resource Persons participated in blood collection; Conducted one M&E routine field visits to the Regional Blood Banks; Trained 50 staff in M&E; Produced UBTS Annual M&E Report for 2019/2020; Issued 53,441 units of safe blood to Health Care Units; Accredited 21 Health Care Units to handle blood transfusion; Initiated preparation of UBTS Strategic Plan 2020/21-2024/25; Produced Terminal Evaluation Report of UBTS Strategic Plan 2015/16-2019/20 period; Initiated the preparation of project proposals for the construction of Regional Blood Banks in Arua and Soroti and conducted support supervision in all the 7 Regional Blood Banks.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0853 Safe Blood Provision	17.60	5.15	4.21	29.3%	23.9%	81.7%
<i>Class: Outputs Provided</i>	<i>15.67</i>	<i>3.92</i>	<i>3.77</i>	<i>25.0%</i>	<i>24.1%</i>	<i>96.2%</i>
085301 Administrative Support Services	4.37	1.09	1.04	25.0%	23.8%	95.3%
085302 Collection of Blood	7.66	1.87	1.82	24.4%	23.8%	97.5%
085303 Monitoring & Evaluation of Blood Operations	0.26	0.07	0.07	25.0%	25.0%	100.0%
085304 Laboratory Services	2.32	0.65	0.63	28.1%	27.1%	96.3%
085306 Planning and Information Services	0.58	0.15	0.15	25.0%	25.0%	100.0%
085307 Quality Assurance Services	0.40	0.07	0.05	17.8%	11.8%	66.2%
085319 Human Resource Management Services	0.08	0.02	0.02	25.0%	25.0%	100.0%
085320 Records Management Services	0.01	0.00	0.00	25.0%	0.0%	0.0%
<i>Class: Capital Purchases</i>	<i>1.87</i>	<i>1.18</i>	<i>0.38</i>	<i>62.8%</i>	<i>20.4%</i>	<i>32.5%</i>
085372 Government Buildings and Administrative Infrastructure	0.72	0.03	0.00	3.5%	0.0%	0.0%
085375 Purchase of Motor Vehicles and Other Transport Equipment	0.48	0.48	0.00	100.0%	0.0%	0.0%
085376 Purchase of Office and ICT Equipment, including Software	0.27	0.27	0.06	100.0%	21.1%	21.1%
085377 Purchase of Specialised Machinery & Equipment	0.40	0.40	0.32	100.0%	81.2%	81.2%
<i>Class: Arrears</i>	<i>0.06</i>	<i>0.06</i>	<i>0.06</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
085399 Arrears	0.06	0.06	0.06	100.0%	100.0%	100.0%
Total for Vote	17.60	5.15	4.21	29.3%	23.9%	81.7%

Table V3.2: 2020/21 GoU Expenditure by Item

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QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	15.67	3.92	3.77	25.0%	24.1%	96.2%
211101 General Staff Salaries	3.92	0.98	0.96	25.0%	24.4%	97.7%
211103 Allowances (Inc. Casuals, Temporary)	1.03	0.26	0.26	25.0%	25.0%	100.0%
212102 Pension for General Civil Service	0.34	0.08	0.06	25.0%	17.3%	69.3%
213001 Medical expenses (To employees)	0.04	0.01	0.01	25.0%	25.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.01	25.0%	25.0%	100.0%
213004 Gratuity Expenses	0.01	0.00	0.00	25.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.10	0.03	0.03	25.0%	25.0%	100.0%
221002 Workshops and Seminars	0.05	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.27	0.02	0.02	7.5%	7.5%	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%
221009 Welfare and Entertainment	0.08	0.02	0.02	25.0%	25.0%	100.0%
221010 Special Meals and Drinks	0.90	0.23	0.22	25.0%	24.9%	99.6%
221011 Printing, Stationery, Photocopying and Binding	0.16	0.04	0.03	25.0%	20.4%	81.5%
221012 Small Office Equipment	0.01	0.00	0.00	25.0%	25.0%	100.0%
221020 IPPS Recurrent Costs	0.02	0.01	0.01	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	0.09	25.0%	25.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.13	0.03	0.02	25.0%	13.6%	54.5%
225001 Consultancy Services- Short term	0.08	0.02	0.00	25.0%	0.0%	0.0%
227001 Travel inland	2.68	0.67	0.67	25.0%	25.0%	99.9%
227002 Travel abroad	0.05	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	1.82	0.45	0.45	25.0%	25.0%	100.0%
228001 Maintenance - Civil	0.10	0.03	0.03	25.0%	25.0%	100.0%
228002 Maintenance - Vehicles	0.85	0.21	0.18	25.0%	21.0%	84.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.53	0.20	0.20	38.7%	37.3%	96.5%
282101 Donations	0.60	0.15	0.14	25.0%	23.2%	92.8%
Class: Capital Purchases	1.87	1.18	0.38	62.8%	20.4%	32.5%
312101 Non-Residential Buildings	0.72	0.03	0.00	3.5%	0.0%	0.0%
312201 Transport Equipment	0.48	0.48	0.00	100.0%	0.0%	0.0%
312212 Medical Equipment	0.10	0.10	0.04	100.0%	35.0%	35.0%
312213 ICT Equipment	0.27	0.27	0.06	100.0%	21.1%	21.1%
312214 Laboratory Equipments	0.30	0.30	0.29	100.0%	96.6%	96.6%
Class: Arrears	0.06	0.06	0.06	100.0%	100.0%	100.0%
321614 Electricity arrears (Budgeting)	0.05	0.05	0.05	100.0%	100.0%	100.0%

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321617 Salary Arrears (Budgeting)	0.00	0.00	0.00	100.0%	100.0%	100.0%
Total for Vote	17.60	5.15	4.21	29.3%	23.9%	81.7%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0853 Safe Blood Provision	17.60	5.15	4.21	29.3%	23.9%	81.7%
<i>Recurrent SubProgrammes</i>						
01 Administration	4.52	1.17	1.12	25.9%	24.7%	95.4%
02 Regional Blood Banks	11.17	2.79	2.70	25.0%	24.2%	96.6%
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	1.87	1.18	0.38	62.8%	20.4%	32.5%
Total for Vote	17.60	5.15	4.21	29.3%	23.9%	81.7%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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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
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Program: 53 Safe Blood Provision

Recurrent Programmes

Subprogram: 01 Administration

Outputs Provided

Output: 01 Administrative Support Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Utility bills paid in time; 62 vehicles operated and maintained; Regional blood bank buildings maintained; 7 regional blood banks of Nakasero, Kitovu, Mbarara, Fort portal, Arua, Gulu and Mbale supervised.	Salaries for 305 staff paid; Pension for 47 retired staff paid; Utility bills paid; 62 vehicles functional and maintained; 2 Regional Blood Banks of Mbarara and Mbale were supervised; 2 Regional Blood Banks of Mbarara and Mbale maintained; 2 Blood collection centers of Jinja and Hoima maintained	211101 General Staff Salaries	958,524
		212102 Pension for General Civil Service	58,676
		213002 Incapacity, death benefits and funeral expenses	5,000
		223006 Water	2,000
		227001 Travel inland	11,454
		227004 Fuel, Lubricants and Oils	6,180

Reasons for Variation in performance

Gratuity not paid as funds were not released

Total	1,041,833
Wage Recurrent	958,524
Non Wage Recurrent	83,309
AIA	0

Output: 19 Human Resource Management Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Staff salaries and pension paid; 40 critical staff recruited for blood collection; 50 staff trained in various disciplines	Salaries for 305 staff processed; Pension of 47 retired staff processed; Staff in 3 Regional Blood Banks of Nakasero, Mbarara and Gulu supervised and mentored	221020 IPPS Recurrent Costs	6,000
		227001 Travel inland	11,000
		227004 Fuel, Lubricants and Oils	3,000

Reasons for Variation in performance

Gratuity not paid as explained above

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

Arrears

Total For SubProgramme	1,061,833
Wage Recurrent	958,524
Non Wage Recurrent	103,309
AIA	0

Recurrent Programmes

Subprogram: 02 Regional Blood Banks

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	UShs Thousand
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Output: 02 Collection of Blood

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
300,000 units of blood collected; Mobilize 500,000 potential blood donors;	66,541 units of blood collected; 110,901 potential blood Donors mobilized; Media in the 7 regions supported dissemination of messages through radio announcements on blood donation; Conducted a total of 21 talk radio shows with 3 radio talk shows in each region to educate general population on blood donation activities; Collaborated with a total of 15 faith based institutions to broaden the donor base in all the 7 regions; 140 Donor Clubs were supported in all the 7 regions; 700 Community Resource Persons mobilized in the 7 regions to facilitate blood collection in communities; Initiated procurement of ICT Assorted consumables for blood collection; Donor awards and special meals procured and distributed to 66,541 donors.	211103 Allowances (Inc. Casuals, Temporary)	199,995
		213001 Medical expenses (To employees)	10,125
		221001 Advertising and Public Relations	25,000
		221005 Hire of Venue (chairs, projector, etc)	38,288
		221007 Books, Periodicals & Newspapers	4,494
		221008 Computer supplies and Information Technology (IT)	111,599
		221009 Welfare and Entertainment	19,000
		221010 Special Meals and Drinks	224,008
		221011 Printing, Stationery, Photocopying and Binding	11,555
		223005 Electricity	82,500
		223006 Water	10,500
		224004 Cleaning and Sanitation	6,000
		224005 Uniforms, Beddings and Protective Gear	18,000
		227001 Travel inland	441,278
		227004 Fuel, Lubricants and Oils	303,993
		228002 Maintenance - Vehicles	178,728
		282101 Donations	139,200

Reasons for Variation in performance

Blood collections were short by 8,459 units of the target of 75,000 units

Total	1,824,262
Wage Recurrent	0
Non Wage Recurrent	1,824,262
<i>AIA</i>	0

Output: 03 Monitoring & Evaluation of Blood Operations

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
UBTS Monitoring and evaluation report produced; 200 UBTS Staff trained in M&E in 7 Regional Blood Banks	M&E plan was produced; 1 Quarterly M&E monitoring visit conducted in all the 7 regions; 1 Quarterly M&E report produced; 50 UBTS staff trained in M&E in Arua, Gulu and Mbale Regional Blood Banks.	221003 Staff Training	10,000
UBTS Q1,Q2,Q3,Q4 and annual performance reports for 2020/21 FY prepared; Blood donor and beneficiaries studies undertaken.		221011 Printing, Stationery, Photocopying and Binding	5,000
		227001 Travel inland	19,398
		227004 Fuel, Lubricants and Oils	20,804

Reasons for Variation in performance

2 M&E studies were not initiated

Total	55,202
Wage Recurrent	0
Non Wage Recurrent	55,202

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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
		AIA	0

Output: 04 Laboratory Services

300,000 units of blood tested; 285,000 units of safe blood issued to 419 health care units; 84 health care facilities accredited; Lots of assorted ICT accessories for laboratory services procured.

66,541 units of blood were tested; Blood components such as platelets and cryoprecipitate were prepared; 53,441 units of tested blood issued to 419 Health Facilities; 21 Health Facilities were accredited; Waste management undertaken in all the 7 Regional Blood Banks; Initiated procurement of ICT equipment and its accessories for laboratory services procured; ICT and Air conditioners (Assorted) maintained in all the 7 Regional Blood Banks; Building and facility maintained in all the 7 Regional Blood Banks; Laboratory equipment maintained in all the 7 Regional Blood Banks; 2 Regional Blood Banks of Fort Portal and Masaka/Kitovu were supervised.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	53,626
221008 Computer supplies and Information Technology (IT)	111,599
221011 Printing, Stationery, Photocopying and Binding	6,593
221012 Small Office Equipment	3,375
222001 Telecommunications	3,000
223005 Electricity	17,500
224004 Cleaning and Sanitation	79,990
227001 Travel inland	74,720
227004 Fuel, Lubricants and Oils	54,883
228001 Maintenance - Civil	25,000
228003 Maintenance – Machinery, Equipment & Furniture	196,853

Reasons for Variation in performance

Units of safe blood issued were short by 14,059 units due to higher TTIs

Total	627,138
Wage Recurrent	0
Non Wage Recurrent	627,138
AIA	0

Output: 06 Planning and Information Services

Draft UBTS Strategic Plans 2020/21-2024/25 produced; UBTS Budget Framework Paper and Budget Estimates 2021/22 FY prepared; Studies on blood supply response, and demand for blood in the country undertaken.

Initiated the preparation of UBTS Strategic Plan 2020/21-2024/25; Produced Terminal Evaluation Report of UBTS Strategic Plan 2015/16-2019/20; Initiated preparation of project proposals for construction of Regional Blood Bank in Arua and Soroti; Planning and budgeting activities were undertaken in 3 Regional Blood Banks of Arua, Gulu and Mbale ; 3 trainings of ICT staff in E-delphyn carried out in Arua, Fort Portal and Mbarara; and 2 supervision visits to 2 Regional Blood Banks of Fort Portal and Mbarara were undertaken

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	5,000
221003 Staff Training	10,000
221011 Printing, Stationery, Photocopying and Binding	10,000
227001 Travel inland	87,500
227004 Fuel, Lubricants and Oils	33,100

Reasons for Variation in performance

Studies for blood transfusion service initiated;

Total	145,600
Wage Recurrent	0
Non Wage Recurrent	145,600
AIA	0

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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
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Output: 07 Quality Assurance Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Support supervision provided to 7 RBBs; 150 staff mentored in quality control; 6 regional banks prepared for accreditation by African Society of Blood Transfusion; NMS supplies validated; 120 laboratory staff trained	Conducted support supervision in 2 Regional Blood Bank of Nakasero, and Kitovu; Conducted quality controls of clinical services in 2 Regional Blood Banks of Nakasero and Kitovu; Validated supplies from National Medical Stores; Supported accreditation of 6 Regional Blood Banks; Trained 30 staff on quality Management	227001 Travel inland	17,249
		227004 Fuel, Lubricants and Oils	29,550

Reasons for Variation in performance

No variations

Total	46,799
Wage Recurrent	0
Non Wage Recurrent	46,799
AIA	0
Total For SubProgramme	2,699,001
Wage Recurrent	0
Non Wage Recurrent	2,699,001
AIA	0

Recurrent Programmes

Subprogram: 03 Internal Audit

Outputs Provided

Output: 03 Monitoring & Evaluation of Blood Operations

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
UBTS quarterly audit reports produced	Pre-audied UBTS activities; Carried out audit in 2 regional blood banks of Nakasero and Mbale; Supported External audit team from the Office of the Auditor General on UBTS activities supported	227001 Travel inland	7,500
		227004 Fuel, Lubricants and Oils	2,500

Reasons for Variation in performance

No variations

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

Development Projects

Project: 1672 Retooling of Uganda Blood Transfusion services

Capital Purchases

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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
Output: 76 Purchase of Office and ICT Equipment, including Software			
ICT equipment and its accessories for blood safety and Information System procured and installed	Procured 2 Servers and 7 printers.	Item 312213 ICT Equipment	Spent 56,838
Reasons for Variation in performance			
No variations			
			Total
			56,838
			GoU Development
			56,838
			External Financing
			0
			AIA
			0
Output: 77 Purchase of Specialised Machinery & Equipment			
Blood collection field equipment procured; Laboratory equipment procured	Procured 10spring balances, 10 cool boxes, 60 bed canvas, 2 water distillers and 4 electric weighing scales	Item 312212 Medical Equipment 312214 Laboratory Equipments	Spent 35,000 289,819
Reasons for Variation in performance			
No variations			
			Total
			324,819
			GoU Development
			324,819
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			381,657
			GoU Development
			381,657
			External Financing
			0
			AIA
			0
			GRAND TOTAL
			4,152,492
			Wage Recurrent
			958,524
			Non Wage Recurrent
			2,812,311
			GoU Development
			381,657
			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	US\$ Thousand
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Program: 53 Safe Blood Provision

Recurrent Programmes

Subprogram: 01 Administration

Outputs Provided

Output: 01 Administrative Support Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Salaries for 305 staff paid; Pension for 47 retired staff paid; Utility bills paid; Gratuity expenses for 7 retiring staff paid; Property rates paid for all the 7 Regional Blood Banks; 62 vehicles functional and maintained; 2 Regional Blood Banks supervised; 2 Regional Blood Banks maintained; 2 Blood collection centers maintained.	Salaries for 305 staff paid; Pension for 47 retired staff paid; Utility bills paid; 62 vehicles functional and maintained; 2 Regional Blood Banks of Mbarara and Mbale were supervised; 2 Regional Blood Banks of Mbarara and Mbale maintained; 2 Blood collection centers of Jinja and Hoima maintained.	211101 General Staff Salaries	958,524
		212102 Pension for General Civil Service	58,676
		213002 Incapacity, death benefits and funeral expenses	5,000
		223006 Water	2,000
		227001 Travel inland	11,454
		227004 Fuel, Lubricants and Oils	6,180

Reasons for Variation in performance

Gratuity not paid as funds were not released

Total	1,041,834
Wage Recurrent	958,524
Non Wage Recurrent	83,309
AIA	0

Output: 19 Human Resource Management Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Salaries for 305 staff processed; Pension of 47 retired staff processed; Gratuity for retiring staff processed; Recruitment of 102 staff initiated; 100% of new staff Inducted; Staff in 3 Regional Blood Banks supervised and mentored	Salaries for 305 staff processed; Pension of 47 retired staff processed; Staff in 3 Regional Blood Banks of Nakasero, Mbarara and Gulu supervised and mentored	221020 IPPS Recurrent Costs	6,000
		227001 Travel inland	11,000
		227004 Fuel, Lubricants and Oils	3,000

Reasons for Variation in performance

Gratuity not paid as explained above

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

Output: 20 Records Management Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
UBTS Records well managed	UBTS records were handled and managed		

Reasons for Variation in performance

No variations

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Arrears

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
		Total For SubProgramme	1,061,834
		Wage Recurrent	958,524
		Non Wage Recurrent	103,309
		AIA	0

Recurrent Programmes

Subprogram: 02 Regional Blood Banks

Outputs Provided

Output: 02 Collection of Blood

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

66,541 units of blood collected; 110,901 potential blood Donors mobilized; Media in the 7 regions supported dissemination of messages through radio announcements on blood donation; Conducted a total of 21 talk radio shows with 3 radio talk shows in each region to educate general population on blood donation activities; Collaborated with a total of 15 faith based institutions to broaden the donor base in all the 7 regions; 140 Donor Clubs were supported in all the 7 regions; 700 Community Resource Persons mobilized in the 7 regions to facilitate blood collection in communities; Initiated procurement of ICT Assorted consumables for blood collection; Donor awards and special meals procured and distributed to 66,541 donors.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	199,995
213001 Medical expenses (To employees)	10,125
221001 Advertising and Public Relations	25,000
221005 Hire of Venue (chairs, projector, etc)	38,288
221007 Books, Periodicals & Newspapers	4,494
221008 Computer supplies and Information Technology (IT)	111,599
221009 Welfare and Entertainment	19,000
221010 Special Meals and Drinks	224,008
221011 Printing, Stationery, Photocopying and Binding	11,555
223005 Electricity	82,500
223006 Water	10,500
224004 Cleaning and Sanitation	6,000
224005 Uniforms, Beddings and Protective Gear	18,000
227001 Travel inland	441,278
227004 Fuel, Lubricants and Oils	303,993
228002 Maintenance - Vehicles	178,728
282101 Donations	139,200

Reasons for Variation in performance

Blood collections were short by 8,459 units of the target of 75,000 units

Total	1,824,262
Wage Recurrent	0
Non Wage Recurrent	1,824,262
AIA	0

Output: 03 Monitoring & Evaluation of Blood Operations

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
M&E plan produced; 1 Quarterly M&E monitoring visit conducted; 1 Quarterly M&E report produced; 50 UBTS staff trained in M&E; 2 M&E studies initiated	M&E plan was produced; 1 Quarterly M&E monitoring visit conducted in all the 7 regions; 1 Quarterly M&E report produced; 50 UBTS staff trained in M&E in Arua, Gulu and Mbale Regional Blood Banks.	Item	Spent
		221003 Staff Training	10,000
		221011 Printing, Stationery, Photocopying and Binding	5,000
		227001 Travel inland	19,398
		227004 Fuel, Lubricants and Oils	20,804
		Total	55,202
		Wage Recurrent	0
		Non Wage Recurrent	55,202
		AIA	0

Reasons for Variation in performance

2 M&E studies were not initiated

Output: 04 Laboratory Services

75,000 units of blood tested; Blood components prepared; 95% of the tested blood issued to 419 Health Facilities; 3 Health Facilities accredited per region; Waste management undertaken; ICT equipment and its accessories for laboratory services procured; ICT and Air conditioners (Assorted) maintained; Building and facility maintained; Laboratory equipment maintained; 2 Regional Blood Banks supervised.	66,541 units of blood were tested; Blood components such as platelets and cryoprecipitate were prepared; 53,441 units of tested blood issued to 419 Health Facilities; 21 Health Facilities were accredited; Waste management undertaken in all the 7 Regional Blood Banks; Initiated procurement of ICT equipment and its accessories for laboratory services procured; ICT and Air conditioners (Assorted) maintained in all the 7 Regional Blood Banks; Building and facility maintained in all the 7 Regional Blood Banks; Laboratory equipment maintained in all the 7 Regional Blood Banks; 2 Regional Blood Banks of Fort Portal and Masaka/Kitovu were supervised.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	53,626
		221008 Computer supplies and Information Technology (IT)	111,599
		221011 Printing, Stationery, Photocopying and Binding	6,593
		221012 Small Office Equipment	3,375
		222001 Telecommunications	3,000
		223005 Electricity	17,500
		224004 Cleaning and Sanitation	79,990
		227001 Travel inland	74,720
		227004 Fuel, Lubricants and Oils	54,883
		228001 Maintenance - Civil	25,000
		228003 Maintenance – Machinery, Equipment & Furniture	196,853
		Total	627,138
		Wage Recurrent	0
		Non Wage Recurrent	627,138
		AIA	0

Reasons for Variation in performance

Units of safe blood issued were short by 14,059 units due to higher TTIs

Output: 06 Planning and Information 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	UShs Thousand
Conduct validation meetings on UBTS Strategic Plan 2020/21-2024/25; UBTS Final draft Strategic Plan produced; Preparation of project proposals for inclusion in PIP initiated; Planning and budgeting activities in 2 Regional Blood Banks carried out; Studies for blood transfusion service initiated; 3 trainings of ICT staff in E- delphyn carried out and 2 supervision visits to 2 Regional Blood Banks undertaken,	Initiated the preparation of UBTS Strategic Plan 2020/21-2024/25; Produced Terminal Evaluation Report of UBTS Strategic Plan 2015/16-2019/20; Initiated preparation of project proposals for construction of Regional Blood Bank in Arua and Soroti; Planning and budgeting activities were undertaken in 3 Regional Blood Banks of Arua, Gulu and Mbale ; 3 trainings of ICT staff in E- delphyn carried out in Arua, Fort Portal and Mbarara; and 2 supervision visits to 2 Regional Blood Banks of Fort Portal and Mbarara were undertaken	Item 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 5,000 10,000 10,000 87,500 33,100
Reasons for Variation in performance Studies for blood transfusion service initiated;			
		Total	145,600
		Wage Recurrent	0
		Non Wage Recurrent	145,600
		AIA	0

Output: 07 Quality Assurance Services

Conduct support supervision in 2 Regional Blood Bank of Nakasero, and Kitovu; Conduct quality controls of clinical services in 2 Regional Blood Banks; Validation of supplies from National Medical Stores; Support accreditation of 6 Regional Blood Banks; Train 30 staff on quality Management.	Conducted support supervision in 2 Regional Blood Bank of Nakasero, and Kitovu; Conducted quality controls of clinical services in 2 Regional Blood Banks of Nakasero and Kitovu; Validated supplies from National Medical Stores; Supported accreditation of 6 Regional Blood Banks; Trained 30 staff on quality Management	Item 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 17,249 29,550
Reasons for Variation in performance No variations			
		Total	46,799
		Wage Recurrent	0
		Non Wage Recurrent	46,799
		AIA	0
		Total For SubProgramme	2,699,001
		Wage Recurrent	0
		Non Wage Recurrent	2,699,001
		AIA	0

Recurrent Programmes

Subprogram: 03 Internal Audit

Outputs Provided

Output: 03 Monitoring & Evaluation of Blood Operations

Vote:151 Uganda Blood Transfusion Service (UBTS)

QUARTER 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
Pre-audit of UBTS activities carried out; Audit in 2 regional blood banks carried out; External audit team on UBTS activities supported	Pre-audied UBTS activities; Carried out audit in 2 regional blood banks of Nakasero and Mbale; Supported External audit team from the Office of the Auditor General on UBTS activities supported	Item	Spent
		227001 Travel inland	7,500
		227004 Fuel, Lubricants and Oils	2,500
			Total
			10,000
			Wage Recurrent
			0
			Non Wage Recurrent
			10,000
			AIA
			0
			Total For SubProgramme
			10,000
			Wage Recurrent
			0
			Non Wage Recurrent
			10,000
			AIA
			0

Reasons for Variation in performance

No variations

Development Projects

Project: 1672 Retooling of Uganda Blood Transfusion services

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Project liability defects paid	Re modelling and Expansion of cold rooms and stores at Nakasero on going awaiting procurement and fitting of cold chain equipment.	Item	Spent
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0

Reasons for Variation in performance

			Total	0
			GoU Development	0
			External Financing	0
			AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Pay taxes to Uganda Revenue Authority for the 3 vehicles procured in the Financial Year 2018/19	Taxes to Uganda Revenue Authority for the 3 vehicles procured in the Financial Year 2018/19 were not paid	Item	Spent
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0

Reasons for Variation in performance

No variations

			Total	0
			GoU Development	0
			External Financing	0
			AIA	0

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

2 Servers procured; 7 printers procured	Procured 2 Servers and 7 printers.	Item	Spent
			Total
			56,838
			312213 ICT Equipment

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
<i>Reasons for Variation in performance</i>			
No variations			
		Total	56,838
		GoU Development	56,838
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
10spring balances, 10 cool boxes, 60 bed canvas procured; 2 water distillers and 4 electric weighing scales	Procured 10spring balances, 10 cool boxes, 60 bed canvas, 2 water distillers and 4 electric weighing scales	Item	Spent
		312212 Medical Equipment	35,000
		312214 Laboratory Equipments	289,819
<i>Reasons for Variation in performance</i>			
No variations			
		Total	324,819
		GoU Development	324,819
		External Financing	0
		AIA	0
		Total For SubProgramme	381,657
		GoU Development	381,657
		External Financing	0
		AIA	0
		GRAND TOTAL	4,152,492
		Wage Recurrent	958,524
		Non Wage Recurrent	2,812,311
		GoU Development	381,657
		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)
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Program: 53 Safe Blood Provision

Recurrent Programmes

Subprogram: 01 Administration

Outputs Provided

Output: 01 Administrative Support Services

<i>Item</i>	Balance b/f	New Funds	Total
211101 General Staff Salaries	22,191	0	22,191
212102 Pension for General Civil Service	25,974	0	25,974
213004 Gratuity Expenses	3,344	0	3,344
Total	51,508	0	51,508
<i>Wage Recurrent</i>	<i>22,191</i>	<i>0</i>	<i>22,191</i>
<i>Non Wage Recurrent</i>	<i>29,317</i>	<i>0</i>	<i>29,317</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 20 Records Management Services

<i>Item</i>	Balance b/f	New Funds	Total
221011 Printing, Stationery, Photocopying and Binding	2,500	0	2,500
Total	2,500	0	2,500
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>2,500</i>	<i>0</i>	<i>2,500</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 02 Regional Blood Banks

Outputs Provided

Output: 02 Collection of Blood

<i>Item</i>	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	5	0	5
221010 Special Meals and Drinks	992	0	992
221011 Printing, Stationery, Photocopying and Binding	16	0	16
227001 Travel inland	399	0	399
228002 Maintenance - Vehicles	33,975	0	33,975
282101 Donations	10,800	0	10,800
Total	46,187	0	46,187
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>46,187</i>	<i>0</i>	<i>46,187</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:151 Uganda Blood Transfusion Service (UBTS)

QUARTER 2: Revised Workplan

Output: 04 Laboratory Services

Item	Balance b/f	New Funds	Total
221011 Printing, Stationery, Photocopying and Binding	1,407	0	1,407
224004 Cleaning and Sanitation	10	0	10
224005 Uniforms, Beddings and Protective Gear	15,000	0	15,000
227001 Travel inland	280	0	280
228003 Maintenance – Machinery, Equipment & Furniture	7,147	0	7,147
Total	23,844	0	23,844
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>23,844</i>	<i>0</i>	<i>23,844</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 07 Quality Assurance Services

Item	Balance b/f	New Funds	Total
221011 Printing, Stationery, Photocopying and Binding	3,600	0	3,600
225001 Consultancy Services- Short term	20,000	0	20,000
227001 Travel inland	251	0	251
Total	23,851	0	23,851
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>23,851</i>	<i>0</i>	<i>23,851</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

Output: 72 Government Buildings and Administrative Infrastructure

Item	Balance b/f	New Funds	Total
312101 Non-Residential Buildings	25,000	0	25,000
Total	25,000	0	25,000
<i>GoU Development</i>	<i>25,000</i>	<i>0</i>	<i>25,000</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>

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Balance b/f	New Funds	Total
312201 Transport Equipment	480,000	0	480,000
Total	480,000	0	480,000
<i>GoU Development</i>	<i>480,000</i>	<i>0</i>	<i>480,000</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 2: Revised Workplan

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

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

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Balance b/f	New Funds	Total
312212 Medical Equipment	65,000	0	65,000
312214 Laboratory Equipments	10,181	0	10,181
Total	75,181	0	75,181
<i>GoU Development</i>	<i>75,181</i>	<i>0</i>	<i>75,181</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	941,233	0	941,233
<i>Wage Recurrent</i>	<i>22,191</i>	<i>0</i>	<i>22,191</i>
<i>Non Wage Recurrent</i>	<i>125,699</i>	<i>0</i>	<i>125,699</i>
<i>GoU Development</i>	<i>793,343</i>	<i>0</i>	<i>793,343</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>