

# **Vote: 151** Uganda Blood Transfusion Service (UBTS)

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## **Structure of Submission**

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### **QUARTER 3 Performance Report**

**Summary of Vote Performance**

**Cumulative Progress Report for Projects and Programme**

**Quarterly Progress Report for Projects and Programmes**

### **QUARTER 4: Workplans for Projects and Programmes**

**Submission Checklist**

# Vote: 151 Uganda Blood Transfusion Service (UBTS)

## QUARTER 3: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

#### (i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

<i>(i) Excluding Arrears, Taxes</i>	Approved Budget	Cashlimits by End	Released by End	Spent by End Mar	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.171	1.525	1.525	1.501	70.3%	69.1%	98.4%
Recurrent Non Wage	6.105	5.078	5.078	4.538	83.2%	74.3%	89.4%
Development GoU	0.370	0.301	0.283	0.012	76.4%	3.2%	4.2%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>	<b>8.646</b>	<b>6.904</b>	<b>6.886</b>	<b>6.051</b>	<b>79.6%</b>	<b>70.0%</b>	<b>87.9%</b>
<b>Total GoU+Donor (MTEF)</b>	<b>8.646</b>	<b>N/A</b>	<b>6.886</b>	<b>6.051</b>	<b>79.6%</b>	<b>70.0%</b>	<b>87.9%</b>
<i>(ii) Arrears and Taxes</i> Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Taxes**	0.000	N/A	0.000	0.007	N/A	N/A	N/A
<b>Total Budget</b>	<b>8.646</b>	<b>6.904</b>	<b>6.886</b>	<b>6.058</b>	<b>79.6%</b>	<b>70.1%</b>	<b>88.0%</b>
<i>(iii) Non Tax Revenue</i>	0.057	N/A	0.000	0.000	0.0%	0.0%	N/A
<b>Grand Total</b>	<b>8.703</b>	<b>6.904</b>	<b>6.886</b>	<b>6.058</b>	<b>79.1%</b>	<b>69.6%</b>	<b>88.0%</b>
Excluding Taxes, Arrears	8.703	6.904	6.886	6.051	79.1%	69.5%	87.9%

\* Donor expenditure information available

\*\* Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

**Table V1.2: Releases and Expenditure by Vote Function\***

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0853 Safe Blood Provision	8.70	6.89	6.05	79.1%	69.5%	87.9%
<b>Total For Vote</b>	<b>8.70</b>	<b>6.89</b>	<b>6.05</b>	<b>79.1%</b>	<b>69.5%</b>	<b>87.9%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

At times funds for the quarter are released in the middle of the quarter, hence delayed implementation of activities

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

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>

\* Excluding Taxes and Arrears

### V2: Performance Highlights

# Vote: 151 Uganda Blood Transfusion Service (UBTS)

## QUARTER 3: Highlights of Vote Performance

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

**Table V2.1: Key Vote Output Indicators and Expenditures\***

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Vote Function: 0853 Safe Blood Provision</b>			
<b>Output: 085302</b>	<b>Collection of Blood</b>		
<i>Description of Performance:</i>	Infrastructure development-equip and furnish Gulu RBB and procure 2 generators for Arua and Masaka, Procure 1 blood collection vehicle, some laboratory equipment and ICT soft and hard ware. Work towards accreditation by; strengthening clinical interface, improve internal and external QA systems; Work towards ; train staff in blood safety; strengthen M&E activities.	By end of Q3, a total of 186,126 units of safe blood were collected all from voluntary non-remunerated blood donors against a target of 200,104 units of blood (93%) and conducted 3,327 blood collection sessions.	Budget allocation for blood collection operations and materials is inadequate
<i>Performance Indicators:</i>			
Units of blood distributed to health facilities	266,806	186126	
Units of blood Collected	266,805	186126	
<i>Output Cost:</i>	US\$ Bn: 4.481	US\$ Bn: 2.969	% Budget Spent: 66.2%
<b>Vote Function Cost</b>	<b>US\$ Bn: 8.703</b>	<b>US\$ Bn: 6.051</b>	<b>% Budget Spent: 69.5%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 8.703</b>	<b>US\$ Bn: 6.051</b>	<b>% Budget Spent: 69.5%</b>

\* Excluding Taxes and Arrears

Additional funding to National Medical Stores of UGX 7 billion for procurement of medical supplies, construction of 2 RBBs in Moroto and Arua – 6 billion

Construction of a centralised store at the Headquarters – 2.5 billion and procurement of cold chain equipment (blood bank fridges, freezers, blood transportation cool boxes etc) - 5 billion

**Table V2.2: Implementing Actions to Improve Vote Performance**

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 151 Uganda Blood Transfusion Service (UBTS)		
Vote Function: 08 53 Safe Blood Provision		
Mobilize communities for increased blood donation by strengthening the Community Resource Persons Program (CRP)	<b>Community Resource Persons Program (CRP) has been enhanced to mobilize communities for increased blood donation</b>	None
Vote: 151 Uganda Blood Transfusion Service (UBTS)		
Vote Function: 08 53 Safe Blood Provision		
Through NMS we will procure adequate medical and non-medical supplies	<b>Procure blood collection and testing supplies through NMS</b>	We have a shortfall of UgX 8 billions to cover a FY
Expand blood transfusion infrastructure to operate adequately within a decentralized health care delivery system; Construct purpose built Regional Blood Banks in Moroto; Masaka and Arua	<b>Expand blood transfusion infrastructure to operate adequately within a decentralized health care delivery system; Construct purpose built Regional Blood Banks in Moroto; Masaka and Arua</b>	No funding source has been secured for this activity

# Vote: 151 Uganda Blood Transfusion Service (UBTS)

## QUARTER 3: Highlights of Vote Performance

### V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0853 Safe Blood Provision</b>	<b>8.65</b>	<b>6.89</b>	<b>6.05</b>	<b>79.6%</b>	<b>70.0%</b>	<b>87.9%</b>
<i>Class: Outputs Provided</i>	8.28	6.60	6.04	79.8%	73.0%	91.5%
085301 Administrative Support Services	2.76	2.34	2.27	84.7%	82.4%	97.3%
085302 Collection of Blood	4.48	3.29	3.01	73.3%	67.2%	91.7%
085303 Monitoring & Evaluation of Blood Operations	0.71	0.55	0.51	77.7%	71.9%	92.5%
085304 Laboratory Services	0.32	0.43	0.24	132.0%	74.1%	56.1%
<i>Class: Capital Purchases</i>	0.37	0.28	0.01	76.4%	3.2%	4.2%
085375 Purchase of Motor Vehicles and Other Transport Equipment	0.12	0.25	0.01	210.0%	10.0%	4.8%
085376 Purchase of Office and ICT Equipment, including Software	0.10	0.03	0.00	30.6%	0.0%	0.0%
085378 Purchase of Office and Residential Furniture and Fittings	0.15	0.00	0.00	0.0%	0.0%	N/A
<b>Total For Vote</b>	<b>8.65</b>	<b>6.89</b>	<b>6.05</b>	<b>79.6%</b>	<b>70.0%</b>	<b>87.9%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2015/16 GoU Expenditure by Item**

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<i>Output Class: Outputs Provided</i>	8.28	6.60	6.04	79.8%	73.0%	91.5%
211101 General Staff Salaries	2.17	1.53	1.50	70.3%	69.1%	98.4%
211103 Allowances	0.38	0.21	0.21	56.3%	56.4%	100.2%
212102 Pension for General Civil Service	0.00	0.05	0.05	N/A	N/A	104.4%
213001 Medical expenses (To employees)	0.01	0.01	0.01	100.0%	98.5%	98.5%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.00	83.7%	47.0%	56.1%
213004 Gratuity Expenses	0.00	0.14	0.14	N/A	N/A	100.0%
221001 Advertising and Public Relations	0.20	0.24	0.24	124.4%	124.4%	100.0%
221002 Workshops and Seminars	0.17	0.11	0.11	63.9%	63.9%	100.0%
221003 Staff Training	0.20	0.21	0.15	106.5%	76.2%	71.5%
221005 Hire of Venue (chairs, projector, etc)	0.10	0.15	0.10	151.1%	105.8%	70.1%
221008 Computer supplies and Information Technology (IT)	0.20	0.11	0.16	55.1%	77.6%	140.8%
221010 Special Meals and Drinks	0.41	0.23	0.22	57.1%	53.8%	94.2%
221011 Printing, Stationery, Photocopying and Binding	0.35	0.32	0.19	90.0%	55.0%	61.2%
221012 Small Office Equipment	0.05	0.07	0.07	150.1%	150.1%	100.0%
222001 Telecommunications	0.01	0.02	0.02	189.4%	189.4%	100.0%
222003 Information and communications technology (ICT)	0.36	0.20	0.15	55.1%	41.3%	74.9%
223003 Rent – (Produced Assets) to private entities	0.05	0.05	0.05	93.0%	100.7%	108.2%
223005 Electricity	0.25	0.16	0.15	65.9%	61.9%	93.9%
223006 Water	0.04	0.03	0.03	66.2%	66.2%	100.0%
224004 Cleaning and Sanitation	0.10	0.06	0.06	56.8%	56.8%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.12	0.12	0.03	100.0%	22.5%	22.5%
227001 Travel inland	0.85	0.74	0.74	86.6%	86.4%	99.8%
227002 Travel abroad	0.10	0.12	0.12	122.2%	122.2%	100.0%
227004 Fuel, Lubricants and Oils	0.81	0.48	0.46	59.8%	57.2%	95.8%
228001 Maintenance - Civil	0.10	0.05	0.04	54.2%	43.0%	79.2%
228002 Maintenance - Vehicles	0.27	0.25	0.23	91.7%	84.9%	92.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.14	0.26	0.09	184.1%	62.9%	34.2%
282101 Donations	0.84	0.68	0.71	81.0%	84.4%	104.2%

# Vote: 151 Uganda Blood Transfusion Service (UBTS)

## QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Capital Purchases</b>	<b>0.37</b>	<b>0.28</b>	<b>0.02</b>	<b>76.4%</b>	<b>5.1%</b>	<b>6.7%</b>
312201 Transport Equipment	0.12	0.10	0.01	85.0%	10.0%	11.8%
312202 Machinery and Equipment	0.10	0.03	0.00	30.6%	0.0%	0.0%
312203 Furniture & Fixtures	0.15	0.15	0.00	100.0%	0.0%	0.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.00	0.00	0.01	N/A	N/A	N/A
<b>Grand Total:</b>	<b>8.65</b>	<b>6.89</b>	<b>6.06</b>	<b>79.6%</b>	<b>70.1%</b>	<b>88.0%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>8.65</b>	<b>6.89</b>	<b>6.05</b>	<b>79.6%</b>	<b>70.0%</b>	<b>87.9%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0853 Safe Blood Provision</b>	<b>8.65</b>	<b>6.89</b>	<b>6.05</b>	<b>79.6%</b>	<b>70.0%</b>	<b>87.9%</b>
<i>Recurrent Programmes</i>						
01 Administration	2.80	2.25	2.20	80.2%	78.5%	98.0%
02 Regional Blood Banks	5.43	4.33	3.81	79.7%	70.1%	88.0%
03 Internal Audit	0.04	0.03	0.03	70.6%	70.6%	100.0%
<i>Development Projects</i>						
0242 Uganda Blood Transfusion Service	0.37	0.28	0.01	76.4%	3.2%	4.2%
<b>Total For Vote</b>	<b>8.65</b>	<b>6.89</b>	<b>6.05</b>	<b>79.6%</b>	<b>70.0%</b>	<b>87.9%</b>

\* Excluding Taxes and Arrears

**Table V3.4: Donor Releases and Expenditure by Project and Programme\***

# Vote: 151 Uganda Blood Transfusion Service (UBTS)

## QUARTER 3: 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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### Vote Function: 0853 Safe Blood Provision

#### Recurrent Programmes

#### Programme 01 Administration

##### Outputs Provided

#### Output: 08 5301 Administrative Support Services

UBTS Programme operations coordinated; 60 vehicles maintained, Laboratory equipment for the 7 RBBs maintained; old vehicles and equipment replaced, vacant positions filled and staff salaries paid on time.

UBTS programme operations coordinated, 60 program vehicles and laboratory equipment for the 7 RBBs maintained, replaced some old vehicles and equipment, and pay salaries were paid on time.

Item	Spent
211101 General Staff Salaries	1,501,215
211103 Allowances	9,382
212102 Pension for General Civil Service	51,112
213001 Medical expenses (To employees)	9,845
213002 Incapacity, death benefits and funeral expenses	4,697
213004 Gratuity Expenses	140,784
221001 Advertising and Public Relations	18,840
221003 Staff Training	50,177
221011 Printing, Stationery, Photocopying and Binding	19,924
221012 Small Office Equipment	13,623
222001 Telecommunications	22,722
223005 Electricity	32,064
223006 Water	5,604
227001 Travel inland	16,801
227004 Fuel, Lubricants and Oils	16,828
228001 Maintenance - Civil	10,485
228002 Maintenance - Vehicles	90,193
<b>Total</b>	<b>2,014,297</b>
<b>Wage Recurrent</b>	<b>1,501,215</b>
<b>Non Wage Recurrent</b>	<b>513,082</b>
<b>NTR</b>	<b>0</b>

#### Reasons for Variation in performance

None

#### Output: 08 5303 Monitoring & Evaluation of Blood Operations

Annual & quarterly workplans in place, support supervision undertaken and production of quarterly performance reports. This will improve transfusion practices in hospitals and regional blood safety programs

Quarterly work plans produced and two rounds of quarterly support supervision visit to all the 7 RBBs was undertaken.

Item	Spent
221003 Staff Training	72,234
221012 Small Office Equipment	10,328
227004 Fuel, Lubricants and Oils	62,244

#### Reasons for Variation in performance

None

<b>Total</b>	<b>187,049</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>187,049</b>
<b>NTR</b>	<b>0</b>

#### Programme 02 Regional Blood Banks

##### Outputs Provided

#### Output: 08 5301 Administrative Support Services

# Vote: 151 Uganda Blood Transfusion Service (UBTS)

## QUARTER 3: 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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### Vote Function: 0853 Safe Blood Provision

#### Recurrent Programmes

#### Programme 02 Regional Blood Banks

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
UBTS Programme operations coordinated; 60 vehicles maintained, Laboratory equipment for the 7 RBBs maintained; old vehicles and equipment replaced, vacant positions filled and staff salaries paid on time.	UBTS programme operations coordinated and 60 program vehicles and laboratory equipment for the 7 RBBs maintained	211103 Allowances	29,651
		221001 Advertising and Public Relations	35,291
		221011 Printing, Stationery, Photocopying and Binding	68,545
		227001 Travel inland	118,158

#### Reasons for Variation in performance

The budget allocation for motor vehicle operations is inadequate to cover blood collection operations

<b>Total</b>	<b>251,644</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>251,644</b>
<b>NTR</b>	<b>0</b>

### Output: 08 5302 Collection of Blood

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
266,805 units of blood Collected, Recruit 266,805 regular blood donors, 266,805 blood units tested for TTIs and issued to transfusing health care facilities	174,888 cumulative units of blood Collected, Recruit 174,888 regular blood donors, 174,888 blood units tested for TTIs and issued to transfusing health care facilities	211103 Allowances	105,604
		221001 Advertising and Public Relations	189,055
		221002 Workshops and Seminars	86,273
		221003 Staff Training	31,133
		221005 Hire of Venue (chairs, projector, etc)	101,597
		221008 Computer supplies and Information Technology (IT)	155,200
		221010 Special Meals and Drinks	217,924
		221011 Printing, Stationery, Photocopying and Binding	100,244
		222003 Information and communications technology (ICT)	148,560
		223005 Electricity	122,060
		223006 Water	19,863
		227001 Travel inland	368,189
		227004 Fuel, Lubricants and Oils	290,432
		228001 Maintenance - Civil	9,452
		228002 Maintenance - Vehicles	114,488

#### Reasons for Variation in performance

The budget allocation for motor vehicle operations is inadequate to cover blood collection operations

<b>Total</b>	<b>3,013,586</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>3,013,586</b>
<b>NTR</b>	<b>0</b>

### Output: 08 5303 Monitoring & Evaluation of Blood Operations

# Vote: 151 Uganda Blood Transfusion Service (UBTS)

## QUARTER 3: 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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### Vote Function: 0853 Safe Blood Provision

#### Recurrent Programmes

#### Programme 02 Regional Blood Banks

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Quarterly work plans in place, support supervision undertaken and production of quarterly reports. This will improve transfusion practices in hospitals and regional blood safety programs	Quarterly work plan produced and 2 rounds of quarterly support supervision visits to all the 7 RBBs were undertaken.	211103 Allowances	32,651
		227001 Travel inland	199,021
		227004 Fuel, Lubricants and Oils	72,059

#### Reasons for Variation in performance

None

<b>Total</b>	<b>303,731</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	303,731
<i>NTR</i>	0

#### Output: 08 5304 Laboratory Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Non-medical laboratory supplies Procured and laboratory equipment maintained, 266,805 units of blood tested and issued to all transfusion health facilities	Procured and distributed non-medical laboratory supplies and laboratory equipment for blood testing to the 7 RBBs	211103 Allowances	10,779
		224004 Cleaning and Sanitation	56,772
		228001 Maintenance - Civil	21,437
		228003 Maintenance – Machinery, Equipment & Furniture	88,713

#### Reasons for Variation in performance

None

<b>Total</b>	<b>240,716</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	240,716
<i>NTR</i>	0

#### Programme 03 Internal Audit

#### Outputs Provided

#### Output: 08 5303 Monitoring & Evaluation of Blood Operations

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Conduct regular audits to the seven Regional Blood Banks and collection centres and produce 4 quarterly audit reports and annual report.	Conducted regular audits to the seven Regional Blood Banks and blood collection centres and produced a quarterly audit report and an annual report. Payments and procurements were verified.	211103 Allowances	14,063
		227004 Fuel, Lubricants and Oils	6,631
Payments and procurement verified	Conducted regular audits to the seven Regional Blood Banks and blood collection centres and produced a quarterly audit report and an annual report. Payments and procurements were verified.		

#### Reasons for Variation in performance



**Vote: 151** Uganda Blood Transfusion Service (UBTS)**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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**Vote Function: 0853 Safe Blood Provision***Recurrent Programmes***Programme 03 Internal Audit**

None

<b>Total</b>	<b>20,694</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	20,694
<i>NTR</i>	0

*Development Projects***Project 0242 Uganda Blood Transfusion Service***Capital Purchases***Output: 08 5375 Purchase of Motor Vehicles and Other Transport Equipment**

Procure 1 vehicle	We are in the final stages of the procurement process	<i>Item</i> 312201 Transport Equipment	<i>Spent</i> 12,000
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*Reasons for Variation in performance*

Funds released are not enough to cover the payment for the vehicle

<b>Total</b>	<b>12,000</b>
<i>GoU Development</i>	12,000
<i>External Financing</i>	0
<i>NTR</i>	0

**Output: 08 5376 Purchase of Office and ICT Equipment, including Software**

Procure 2 generators for Arua and Mbale	Procurement process is on going
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*Reasons for Variation in performance*

None

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

**Output: 08 5378 Purchase of Office and Residential Furniture and Fittings**

Procure laboratory supplies and equipment	Procurement process is on going
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*Reasons for Variation in performance*

None

**Vote: 151** Uganda Blood Transfusion Service (UBTS)**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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**Vote Function: 0853 Safe Blood Provision***Development Projects***Project 0242 Uganda Blood Transfusion Service**

	<b>Total</b>	<b>0</b>
	<i>GoU Development</i>	<i>0</i>
	<i>External Financing</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>
	<b>GRAND TOTAL</b>	<b>6,043,718</b>
	<i>Wage Recurrent</i>	<i>1,501,215</i>
	<i>Non Wage Recurrent</i>	<i>4,530,503</i>
	<i>GoU Development</i>	<i>12,000</i>
	<i>External Financing</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>

# Vote: 151 Uganda Blood Transfusion Service (UBTS)

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

### Vote Function: 0853 Safe Blood Provision

#### Recurrent Programmes

#### Programme 01 Administration

##### Outputs Provided

#### Output: 08 5301 Administrative Support Services

Coordinate UBTS Programme operations, maintain a fleet of 60 program vehicles, maintain laboratory equipment for the 7 RBBs; replace old vehicles and equipment, fill staff vacant positions and pay salaries on time.

UBTS programme operations coordinated, 60 program vehicles and laboratory equipment for the 7 RBBs maintained, replaced some old vehicles and equipment, and pay salaries were paid on time.

#### Reasons for Variation in performance

None

Item	Spent
211101 General Staff Salaries	482,307
211103 Allowances	3,028
212102 Pension for General Civil Service	26,137
213001 Medical expenses (To employees)	5,845
213002 Incapacity, death benefits and funeral expenses	347
213004 Gratuity Expenses	140,784
221001 Advertising and Public Relations	3,090
221003 Staff Training	14,802
221011 Printing, Stationery, Photocopying and Binding	4,725
221012 Small Office Equipment	5,092
222001 Telecommunications	2,472
223005 Electricity	14,214
223006 Water	494
227001 Travel inland	3,716
227004 Fuel, Lubricants and Oils	7,066
228001 Maintenance - Civil	978
228002 Maintenance - Vehicles	11,098
<b>Total</b>	<b>726,194</b>
<b>Wage Recurrent</b>	<b>482,307</b>
<b>Non Wage Recurrent</b>	<b>243,887</b>
<b>NTR</b>	<b>0</b>

#### Output: 08 5303 Monitoring & Evaluation of Blood Operations

Produce quarterly work plans, undertake quarterly support supervision visits on a timely basis. Procure and distribute non-medical laboratory supplies and laboratory equipment for blood testing

Quarterly work plan produced and one round of quarterly support supervision visit to all the 7 RBBs was undertaken.

#### Reasons for Variation in performance

None

Item	Spent
221003 Staff Training	46,108
221012 Small Office Equipment	5,820
227004 Fuel, Lubricants and Oils	28,119
<b>Total</b>	<b>80,047</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>80,047</b>
<b>NTR</b>	<b>0</b>

#### Programme 02 Regional Blood Banks

##### Outputs Provided

#### Output: 08 5301 Administrative Support Services

# Vote: 151 Uganda Blood Transfusion Service (UBTS)

## QUARTER 3: Outputs and Expenditure in Quarter

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

### Vote Function: 0853 Safe Blood Provision

#### Recurrent Programmes

#### Programme 02 Regional Blood Banks

		Item	Spent
Coordinate UBTS Programme operations, maintain a fleet of 60 program vehicles, maintain laboratory equipment for the 7 RBBs; replace old vehicles and equipment, fill staff vacant positions and pay salaries on time.	UBTS programme operations coordinated and 60 program vehicles and laboratory equipment for the 7 RBBs maintained	211103 Allowances	6,934
		221001 Advertising and Public Relations	5,151
		221011 Printing, Stationery, Photocopying and Binding	19,190
		227001 Travel inland	9,408

#### Reasons for Variation in performance

The budget allocation for motor vehicle operations is inadequate to cover blood collection operations

<b>Total</b>	<b>40,683</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>40,683</b>
<b>NTR</b>	<b>0</b>

#### Output: 08 5302 Collection of Blood

		Item	Spent
66,701 units of blood Collected, Recruit 40,021 regular blood donors, 66,701 blood units tested for TTIs and issued to transfusing health care facilities	54,571 units of blood Collected, Recruit 54,149 regular blood donors, 54,571 blood units tested for TTIs and issued to transfusing health care facilities	211103 Allowances	44,824
		221001 Advertising and Public Relations	32,044
		221002 Workshops and Seminars	39,535
		221003 Staff Training	12,633
		221005 Hire of Venue (chairs, projector, etc)	18,666
		221008 Computer supplies and Information Technology (IT)	57,411
		221010 Special Meals and Drinks	60,454
		221011 Printing, Stationery, Photocopying and Binding	16,505
		222003 Information and communications technology (ICT)	8,710
		223005 Electricity	44,960
		223006 Water	7,426
		227001 Travel inland	134,090
		227004 Fuel, Lubricants and Oils	133,000
		228001 Maintenance - Civil	7,002
		228002 Maintenance - Vehicles	43,602

<b>Total</b>	<b>660,862</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>660,862</b>
<b>NTR</b>	<b>0</b>

#### Output: 08 5303 Monitoring & Evaluation of Blood Operations

# Vote: 151 Uganda Blood Transfusion Service (UBTS)

## QUARTER 3: 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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### Vote Function: 0853 Safe Blood Provision

#### Recurrent Programmes

#### Programme 02 Regional Blood Banks

		Item	Spent
Produce quarterly work plans, undertake quarterly support supervision visits on a timely basis	Quarterly work plan produced and one round of quarterly support supervision visit to all the 7 RBBs was undertaken.	211103 Allowances	14,440
		227001 Travel inland	43,516
		227004 Fuel, Lubricants and Oils	28,990

#### Reasons for Variation in performance

None

<b>Total</b>	<b>86,945</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	86,945
<i>NTR</i>	0

#### Output: 08 5304 Laboratory Services

		Item	Spent
Procure and distribute non-medical laboratory supplies and laboratory equipment for blood testing	Procured and distributed non-medical laboratory supplies and laboratory equipment for blood testing to the 7 RBBs	211103 Allowances	4,900
		224004 Cleaning and Sanitation	18,713
		228001 Maintenance - Civil	6,437
		228003 Maintenance – Machinery, Equipment & Furniture	50,793

#### Reasons for Variation in performance

None

<b>Total</b>	<b>80,843</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	80,843
<i>NTR</i>	0

#### Programme 03 Internal Audit

##### Outputs Provided

#### Output: 08 5303 Monitoring & Evaluation of Blood Operations

		Item	Spent
Conduct regular audits to the seven Regional Blood Banks and collection centres and produce 4 quarterly audit reports and an annual report. Payments and procurements verified	Conducted regular audits to the seven Regional Blood Banks and blood collection centres and produced a quarterly audit report and an annual report. Payments and procurements were verified.	211103 Allowances	6,353
		227004 Fuel, Lubricants and Oils	1,935

#### Reasons for Variation in performance

None

<b>Total</b>	<b>8,288</b>
<i>Wage Recurrent</i>	0

# Vote: 151 Uganda Blood Transfusion Service (UBTS)

## QUARTER 3: Outputs and Expenditure in Quarter

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

### Vote Function: 0853 Safe Blood Provision

#### Recurrent Programmes

#### Programme 03 Internal Audit

<i>Non Wage Recurrent</i>	8,288
<i>NTR</i>	0

#### Development Projects

#### Project 0242 Uganda Blood Transfusion Service

##### Capital Purchases

#### Output: 08 5375 Purchase of Motor Vehicles and Other Transport Equipment

Complete the procurement process of 1 blood collection vehicle	We are in the final stages of the procurement process	<i>Item</i> 312201 Transport Equipment	<i>Spent</i> 12,000
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#### Reasons for Variation in performance

Funds released are not enough to cover the payment for the vehicle

<b>Total</b>	<b>12,000</b>
<i>GoU Development</i>	12,000
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 08 5376 Purchase of Office and ICT Equipment, including Software

Complete the procurement process of 1 standby generators	Procurement process is on going
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#### Reasons for Variation in performance

None

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 08 5378 Purchase of Office and Residential Furniture and Fittings

Procure laboratory supplies and equipment	Procurement process is on going
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#### Reasons for Variation in performance

None

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

# Vote: 151 Uganda Blood Transfusion Service (UBTS)

## QUARTER 3: Outputs and Expenditure in Quarter

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

### Vote Function: 0853 Safe Blood Provision

*Development Projects*

#### *Project 0242 Uganda Blood Transfusion Service*

<b>GRAND TOTAL</b>	<b>1,695,862</b>
<i>Wage Recurrent</i>	482,307
<i>Non Wage Recurrent</i>	1,201,555
<i>GoU Development</i>	12,000
<i>External Financing</i>	0
<i>NTR</i>	0

# Vote: 151 Uganda Blood Transfusion Service (UBTS)

## QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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### Vote Function: 0853 Safe Blood Provision

#### Recurrent Programmes

#### Programme 01 Administration

##### Outputs Provided

#### Output: 08 5301 Administrative Support Services

	Item	Balance b/f	New Funds	Total
Coordinate UBTS Programme operations, maintain a fleet of 60 program vehicles, maintain laboratory equipment for the 7 RBBs; replace old vehicles and equipment, fill staff vacant positions and pay salaries on time.	211101 General Staff Salaries	24,271	548,058	572,330
	211103 Allowances	0	3,907	3,907
	212102 Pension for General Civil Service	-2,145	44,621	42,476
	213001 Medical expenses (To employees)	155	0	155
	213002 Incapacity, death benefits and funeral expenses	3,673	2,880	6,553
	213004 Gratuity Expenses	0	46,928	46,928
	221001 Advertising and Public Relations	0	4,410	4,410
	221003 Staff Training	5,086	4,112	9,198
	221011 Printing, Stationery, Photocopying and Binding	0	14,025	14,025
	221012 Small Office Equipment	0	6,849	6,849
	222001 Telecommunications	0	3,528	3,528
	223005 Electricity	0	20,286	20,286
	223006 Water	0	706	706
	227001 Travel inland	0	5,304	5,304
	227004 Fuel, Lubricants and Oils	0	10,084	10,084
	228001 Maintenance - Civil	0	1,397	1,397
	228002 Maintenance - Vehicles	-13,096	38,325	25,229
	<b>Total</b>	<b>17,945</b>	<b>755,419</b>	<b>773,364</b>
	<i>Wage Recurrent</i>	24,271	548,058	572,330
	<i>Non Wage Recurrent</i>	-6,327	207,361	201,034
	<i>NTR</i>	0	0	0

#### Output: 08 5303 Monitoring & Evaluation of Blood Operations

	Item	Balance b/f	New Funds	Total
Produce quarterly work plans, undertake quarterly support supervision visits on a timely basis. Procure and distribute non-medical laboratory supplies and laboratory equipment for blood testing	211103 Allowances	45	0	45
	221003 Staff Training	7,266	0	7,266
	221012 Small Office Equipment	0	6,659	6,659
	227004 Fuel, Lubricants and Oils	20,350	40,131	60,481
	<b>Total</b>	<b>27,661</b>	<b>46,790</b>	<b>74,451</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	27,661	46,790	74,451
	<i>NTR</i>	0	0	0

#### Programme 02 Regional Blood Banks

##### Outputs Provided

#### Output: 08 5301 Administrative Support Services

	Item	Balance b/f	New Funds	Total
Coordinate UBTS Programme operations, maintain a fleet of 60 program vehicles, maintain laboratory equipment for the 7 RBBs; replace old vehicles and equipment, fill staff vacant positions and pay salaries on time.	211103 Allowances	0	9,783	9,783
	221001 Advertising and Public Relations	0	7,351	7,351
	221011 Printing, Stationery, Photocopying and Binding	44,820	22,885	67,705
	227001 Travel inland	0	8,092	8,092
	<b>Total</b>	<b>44,820</b>	<b>48,110</b>	<b>92,931</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	44,820	48,110	92,931
	<i>NTR</i>	0	0	0



# Vote: 151 Uganda Blood Transfusion Service (UBTS)

## QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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### Vote Function: 0853 Safe Blood Provision

#### Recurrent Programmes

#### Programme 02 Regional Blood Banks

##### Output: 08 5302 Collection of Blood

Item	Balance b/f	New Funds	Total	
66,701 units of blood Collected, Recruit	211103 Allowances	-469	63,942	63,473
40,021 regular blood donors, 66,701 blood	221001 Advertising and Public Relations	0	45,736	45,736
units tested for TTIs and issued to transfusing	221002 Workshops and Seminars	0	3,102	3,102
health care facilities	221003 Staff Training	48,727	10,140	58,867
	221005 Hire of Venue (chairs, projector, etc)	43,429	28,224	71,653
	221010 Special Meals and Drinks	13,320	101,256	114,576
	221011 Printing, Stationery, Photocopying and Binding	66,070	73,686	139,756
	223005 Electricity	10,000	27,940	37,940
	223006 Water	0	7,174	7,174
	227001 Travel inland	595	166,127	166,721
	227004 Fuel, Lubricants and Oils	0	111,500	111,500
	228001 Maintenance - Civil	4,935	9,276	14,211
	228002 Maintenance - Vehicles	20,240	53,272	73,512
	<b>Total</b>	<b>272,083</b>	<b>812,815</b>	<b>1,084,897</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	272,083	812,815	1,084,897
	<i>NTR</i>	0	0	0

##### Output: 08 5303 Monitoring & Evaluation of Blood Operations

Item	Balance b/f	New Funds	Total	
Produce quarterly work plans, undertake	211103 Allowances	7	17,025	17,032
quarterly support supervision visits on a timely	221011 Printing, Stationery, Photocopying and Binding	12,500	0	12,500
basis	227001 Travel inland	1,136	64,575	65,711
	227004 Fuel, Lubricants and Oils	0	41,374	41,374
	<b>Total</b>	<b>13,643</b>	<b>122,974</b>	<b>136,617</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	13,643	122,974	136,617
	<i>NTR</i>	0	0	0

##### Output: 08 5304 Laboratory Services

Item	Balance b/f	New Funds	Total	
Procure and distribute non-medical laboratory	211103 Allowances	90	7,008	7,098
supplies and laboratory equipment for blood	224004 Cleaning and Sanitation	5	26,973	26,978
testing	228001 Maintenance - Civil	5,923	17,640	23,563
	228002 Maintenance - Vehicles	11,235	0	11,235
	228003 Maintenance – Machinery, Equipment & Furniture	170,896	6,204	177,100
	<b>Total</b>	<b>188,148</b>	<b>57,825</b>	<b>245,973</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	188,148	57,825	245,973
	<i>NTR</i>	0	0	0

#### Programme 03 Internal Audit

##### Outputs Provided

# Vote: 151 Uganda Blood Transfusion Service (UBTS)

## QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>UShs Thousand</i>	
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### Vote Function: 0853 Safe Blood Provision

#### Recurrent Programmes

#### Programme 03 Internal Audit

#### Output: 08 5303 Monitoring & Evaluation of Blood Operations

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Conduct regular audits to the seven Regional Blood Banks and collection centres and produce 4 quarterly audit reports and an annual report. Payments and procurements verified	211103 Allowances	0	9,066	9,066
	221011 Printing, Stationery, Photocopying and Binding	0	644	644
	227004 Fuel, Lubricants and Oils	0	2,119	2,119
	<b>Total</b>	<b>0</b>	<b>11,828</b>	<b>11,828</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	0	11,828	11,828
	<i>NTR</i>	0	0	0

#### Development Projects

#### Project 0242 Uganda Blood Transfusion Service

#### Capital Purchases

#### Output: 08 5375 Purchase of Motor Vehicles and Other Transport Equipment

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Motor vehicles procured and delivered	312201 Transport Equipment	90,000	0	90,000
	312203 Furniture & Fixtures	150,000	0	150,000
	<b>Total</b>	<b>240,000</b>	<b>0</b>	<b>240,000</b>
	<i>GoU Development</i>	240,000	0	240,000
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

#### Output: 08 5376 Purchase of Office and ICT Equipment, including Software

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
2 generators procured and distributed	312202 Machinery and Equipment	30,625	169,375	200,000
	<b>Total</b>	<b>30,625</b>	<b>169,375</b>	<b>200,000</b>
	<i>GoU Development</i>	30,625	169,375	200,000
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0
	<b>GRAND TOTAL</b>	<b>834,924</b>	<b>2,025,137</b>	<b>4,840,122</b>
	<i>Wage Recurrent</i>	24,271	548,058	572,330
	<i>Non Wage Recurrent</i>	540,028	1,307,704	1,847,731
	<i>GoU Development</i>	270,625	169,375	572,330
	<i>External Financing</i>	0	0	1,847,731
		0	0	0

## Vote: 151 Uganda Blood Transfusion Service (UBTS)

### Checklist for OBT Submissions made during QUARTER 4

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.

### Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

#### Output Information

Vote Function, Project and Program	Q3 Report	Q4 Workplan
<b>0853 Safe Blood Provision</b>		
○ <i>Recurrent Programmes</i>		
- 02 Regional Blood Banks	Data In	Data In
- 03 Internal Audit	Data In	Data In
- 01 Administration	Data In	Data In
○ <i>Development Projects</i>		
- 0242 Uganda Blood Transfusion Service	Data In	Data In

#### Donor Releases and Expenditure

#### NTR Releases and Expenditure

Vote Function, Project and Program	Q3 Report	Q4 Workplan
<b>0853 Safe Blood Provision</b>		
○ <i>Recurrent Programmes</i>		
- 01 Administration	Data In	Data In

The table below shows whether data has been entered in the fields for key variances in budget execution under step 2.2 and 2.3:

Type of variance	Unspent Balances	Over expenditure vs
<b>0853 Safe Blood Provision</b>		
○ <i>Recurrent Programmes</i>		
- 02 Regional Blood Banks	Data In	Data In

### Vote Performance Summary (Step 3)

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

Vote Function	Perf. Indicators	Output Summary	Actions
0853 Safe Blood Provision	Data In	Data In	Data In

The table below shows whether data has been entered into the vote narrative fields under step 3.2:

	Narrative
Narrative	Data In