

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

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## **Structure of Submission**

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### **QUARTER 2 Performance Report**

**Summary of Vote Performance**

**Cumulative Progress Report for Projects and Programme**

**Quarterly Progress Report for Projects and Programmes**

### **QUARTER 3: Workplans for Projects and Programmes**

### **QUARTER 4: Cash Request**

**Submission Checklist**

# Vote: 151 Uganda Blood Transfusion Service (UBTS)

## HALF-YEAR: 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 Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.171	2.790	1.086	1.019	50.0%	46.9%	93.8%
Recurrent Non Wage	6.105	3.774	3.774	3.337	61.8%	54.7%	88.4%
Development GoU	0.370	0.295	0.277	0.000	74.9%	0.0%	0.0%
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>6.859</b>	<b>5.136</b>	<b>4.356</b>	<b>59.4%</b>	<b>50.4%</b>	<b>84.8%</b>
<b>Total GoU+Donor (MTEF)</b>	<b>8.646</b>	<b>N/A</b>	<b>5.136</b>	<b>4.356</b>	<b>59.4%</b>	<b>50.4%</b>	<b>84.8%</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	0.000	N/A	N/A	N/A
<b>Total Budget</b>	<b>8.646</b>	<b>6.859</b>	<b>5.136</b>	<b>4.356</b>	<b>59.4%</b>	<b>50.4%</b>	<b>84.8%</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>6.859</b>	<b>5.136</b>	<b>4.356</b>	<b>59.0%</b>	<b>50.0%</b>	<b>84.8%</b>
Excluding Taxes, Arrears	8.703	6.859	5.136	4.356	59.0%	50.0%	84.8%

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	5.14	4.36	59.0%	50.0%	84.8%
<b>Total For Vote</b>	<b>8.70</b>	<b>5.14</b>	<b>4.36</b>	<b>59.0%</b>	<b>50.0%</b>	<b>84.8%</b>

\* Excluding Taxes and Arrears

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

None

**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

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

# Vote: 151 Uganda Blood Transfusion Service (UBTS)

## HALF-YEAR: Highlights of Vote 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 Q2, a total of 120,317 units of safe blood were collected all from voluntary non-remunerated blood donors against a target of 133,050 units of blood (91%) and conducted 3,327 blood collection sessions.	There is funding inadequacy for this item
<i>Performance Indicators:</i>			
Units of blood distributed to health facilities	266,806	120317	
Units of blood Collected	266,805	120317	
<i>Output Cost:</i>	US\$ Bn: 4.481	US\$ Bn: 2.308	% Budget Spent: 51.5%
<b>Vote Function Cost</b>	<b>US\$ Bn: 8.703</b>	<b>US\$ Bn: 4.356</b>	<b>% Budget Spent: 50.0%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 8.703</b>	<b>US\$ Bn: 4.356</b>	<b>% Budget Spent: 50.0%</b>

\* Excluding Taxes and Arrears

None

**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)	Strengthened the Community Resource Persons Program (CRP) by training the communities on blood donation activities	None
Vote: 151 Uganda Blood Transfusion Service (UBTS)		
Vote Function: 08 53 Safe Blood Provision		
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	Funding for infrastrure development were not secured	N/A
Through NMS we will procure adequate medical and non-medical supplies	Funds not yet secured	N/A

## 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

# Vote: 151 Uganda Blood Transfusion Service (UBTS)

## HALF-YEAR: Highlights of Vote Performance

	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>VF:0853 Safe Blood Provision</b>	<b>8.65</b>	<b>5.14</b>	<b>4.36</b>	<b>59.4%</b>	<b>50.4%</b>	<b>84.8%</b>
<i>Class: Outputs Provided</i>	8.28	4.86	4.36	58.7%	52.6%	89.6%
085301 Administrative Support Services	2.76	1.73	1.51	62.7%	54.6%	87.1%
085302 Collection of Blood	4.48	2.39	2.35	53.3%	52.5%	98.4%
085303 Monitoring & Evaluation of Blood Operations	0.71	0.38	0.34	53.3%	47.3%	88.8%
085304 Laboratory Services	0.32	0.36	0.16	110.7%	49.2%	44.5%
<i>Class: Capital Purchases</i>	0.37	0.28	0.00	74.9%	0.0%	0.0%
085375 Purchase of Motor Vehicles and Other Transport Equipment	0.12	0.25	0.00	210.0%	0.0%	0.0%
085376 Purchase of Office and ICT Equipment, including Software	0.10	0.03	0.00	25.0%	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>5.14</b>	<b>4.36</b>	<b>59.4%</b>	<b>50.4%</b>	<b>84.8%</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
<b>Output Class: Outputs Provided</b>	<b>8.28</b>	<b>4.86</b>	<b>4.36</b>	<b>58.7%</b>	<b>52.6%</b>	<b>89.6%</b>
211101 General Staff Salaries	2.17	1.09	1.02	50.0%	46.9%	93.8%
211103 Allowances	0.38	0.13	0.13	35.7%	35.0%	98.1%
212102 Pension for General Civil Service	0.00	0.05	0.02	N/A	N/A	51.0%
213001 Medical expenses (To employees)	0.01	0.01	0.00	50.0%	40.0%	80.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.00	62.5%	43.5%	69.6%
213004 Gratuity Expenses	0.00	0.09	0.00	N/A	N/A	0.0%
221001 Advertising and Public Relations	0.20	0.20	0.20	103.8%	103.8%	100.0%
221002 Workshops and Seminars	0.17	0.07	0.07	41.0%	41.0%	100.0%
221003 Staff Training	0.20	0.13	0.08	65.3%	39.7%	60.8%
221005 Hire of Venue (chairs, projector, etc)	0.10	0.13	0.08	130.5%	86.4%	66.2%
221008 Computer supplies and Information Technology (IT)	0.20	0.07	0.10	34.5%	48.9%	141.7%
221010 Special Meals and Drinks	0.41	0.13	0.16	32.1%	38.9%	121.1%
221011 Printing, Stationery, Photocopying and Binding	0.35	0.25	0.15	69.9%	43.6%	62.4%
221012 Small Office Equipment	0.05	0.06	0.06	129.5%	126.3%	97.6%
222001 Telecommunications	0.01	0.02	0.02	168.8%	168.8%	100.0%
222003 Information and communications technology (ICT)	0.36	0.12	0.14	34.5%	38.8%	112.6%
223003 Rent – (Produced Assets) to private entities	0.05	0.05	0.05	93.0%	100.7%	108.2%
223005 Electricity	0.25	0.10	0.09	42.1%	38.1%	90.5%
223006 Water	0.04	0.02	0.02	45.6%	45.6%	100.0%
224004 Cleaning and Sanitation	0.10	0.03	0.04	33.7%	38.1%	112.8%
224005 Uniforms, Beddings and Protective Gear	0.12	0.12	0.03	100.0%	22.5%	22.5%
227001 Travel inland	0.85	0.56	0.55	65.2%	64.0%	98.2%
227002 Travel abroad	0.10	0.12	0.12	122.2%	122.2%	100.0%
227004 Fuel, Lubricants and Oils	0.81	0.28	0.26	35.1%	32.6%	92.8%
228001 Maintenance - Civil	0.10	0.03	0.03	33.6%	28.0%	83.2%
228002 Maintenance - Vehicles	0.27	0.20	0.17	75.7%	64.6%	85.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.14	0.23	0.04	163.5%	26.9%	16.4%
282101 Donations	0.84	0.55	0.71	65.8%	84.4%	128.3%
<b>Output Class: Capital Purchases</b>	<b>0.37</b>	<b>0.28</b>	<b>0.00</b>	<b>74.9%</b>	<b>0.0%</b>	<b>0.0%</b>
312201 Transport Equipment	0.12	0.10	0.00	85.0%	0.0%	0.0%
312202 Machinery and Equipment	0.10	0.03	0.00	25.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.15	0.15	0.00	100.0%	0.0%	0.0%
<b>Grand Total:</b>	<b>8.65</b>	<b>5.14</b>	<b>4.36</b>	<b>59.4%</b>	<b>50.4%</b>	<b>84.8%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>8.65</b>	<b>5.14</b>	<b>4.36</b>	<b>59.4%</b>	<b>50.4%</b>	<b>84.8%</b>

# Vote: 151 Uganda Blood Transfusion Service (UBTS)

## HALF-YEAR: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
<b>VF:0853 Safe Blood Provision</b>	<b>8.65</b>	<b>5.14</b>	<b>4.36</b>	<b>59.4%</b>	<b>50.4%</b>	<b>84.8%</b>
<i>Recurrent Programmes</i>						
01 Administration	2.80	1.61	<b>1.40</b>	57.3%	49.8%	86.8%
02 Regional Blood Banks	5.43	3.23	<b>2.94</b>	59.5%	54.1%	91.0%
03 Internal Audit	0.04	0.02	<b>0.02</b>	50.0%	50.0%	100.0%
<i>Development Projects</i>						
0242 Uganda Blood Transfusion Service	0.37	0.28	<b>0.00</b>	74.9%	0.0%	0.0%
<b>Total For Vote</b>	<b>8.65</b>	<b>5.14</b>	<b>4.36</b>	<b>59.4%</b>	<b>50.4%</b>	<b>84.8%</b>

\* Excluding Taxes and Arrears

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

# Vote: 151 Uganda Blood Transfusion Service (UBTS)

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	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 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.

#### Reasons for Variation in performance

None

Item	Spent
211101 General Staff Salaries	1,018,908
211103 Allowances	6,355
212102 Pension for General Civil Service	24,976
213001 Medical expenses (To employees)	4,000
213002 Incapacity, death benefits and funeral expenses	4,350
221001 Advertising and Public Relations	15,750
221003 Staff Training	35,375
221011 Printing, Stationery, Photocopying and Binding	15,199
221012 Small Office Equipment	8,531
222001 Telecommunications	20,250
223005 Electricity	17,850
223006 Water	5,110
227001 Travel inland	13,085
227004 Fuel, Lubricants and Oils	9,763
228001 Maintenance - Civil	9,506
228002 Maintenance - Vehicles	79,096
<b>Total</b>	<b>1,288,103</b>
<b>Wage Recurrent</b>	<b>1,018,908</b>
<b>Non Wage Recurrent</b>	<b>269,195</b>
<b>NTR</b>	<b>0</b>

#### 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.

#### Reasons for Variation in performance

None

Item	Spent
221003 Staff Training	26,127
221012 Small Office Equipment	4,508
227004 Fuel, Lubricants and Oils	34,125
<b>Total</b>	<b>107,002</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>107,002</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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	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 (Quantity and Location)	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	22,717
		221001 Advertising and Public Relations	30,140
		221011 Printing, Stationery, Photocopying and Binding	49,355
		227001 Travel inland	108,750

#### Reasons for Variation in performance

There is inadequate budget allocation for equipment and vehicle maintenance

<b>Total</b>	<b>210,961</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	210,961
<i>NTR</i>	0

### Output: 08 5302 Collection of Blood

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	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	120,317 cumulative units of blood Collected, Recruit 120,317 regular blood donors, 120,317 blood units tested for TTIs and issued to transfusing health care facilities	211103 Allowances	60,779
		221001 Advertising and Public Relations	157,011
		221002 Workshops and Seminars	46,738
		221003 Staff Training	18,500
		221005 Hire of Venue (chairs, projector, etc)	82,931
		221008 Computer supplies and Information Technology (IT)	97,789
		221010 Special Meals and Drinks	157,470
		221011 Printing, Stationery, Photocopying and Binding	83,739
		222003 Information and communications technology (ICT)	139,850
		223003 Rent – (Produced Assets) to private entities	50,337
		223005 Electricity	77,100
		223006 Water	12,437
		224005 Uniforms, Beddings and Protective Gear	27,059
		227001 Travel inland	234,099
		227004 Fuel, Lubricants and Oils	157,432
		228001 Maintenance - Civil	2,450
		228002 Maintenance - Vehicles	70,886
		282101 Donations	708,868

<b>Total</b>	<b>2,352,724</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	2,352,724
<i>NTR</i>	0

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

**Vote: 151** Uganda Blood Transfusion Service (UBTS)**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	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**

		<i>Item</i>	<i>Spent</i>
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	18,211
		227001 Travel inland	155,505
		227004 Fuel, Lubricants and Oils	43,069

**Reasons for Variation in performance**

None

<b>Total</b>	<b>216,786</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	216,786
<i>NTR</i>	0

**Output: 08 5304 Laboratory Services**

		<i>Item</i>	<i>Spent</i>
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	5,879
		224004 Cleaning and Sanitation	38,059
		228001 Maintenance - Civil	15,000
		228003 Maintenance – Machinery, Equipment & Furniture	37,919

**Reasons for Variation in performance**

There is need to increase the budget allocation to procure blood collection and testing supplies and equipment

<b>Total</b>	<b>159,873</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	159,873
<i>NTR</i>	0

**Programme 03 Internal Audit***Outputs Provided***Output: 08 5303 Monitoring & Evaluation of Blood Operations**

		<i>Item</i>	<i>Spent</i>
Coduct 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	7,710
Payments and procurement verified		227004 Fuel, Lubricants and Oils	4,697

**Reasons for Variation in performance**

None



**Vote: 151** Uganda Blood Transfusion Service (UBTS)**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	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 03 Internal Audit**

<b>Total</b>	<b>12,406</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	12,406
<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 Procurement process on going

**Reasons for Variation in performance**

Funds not yet released

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<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 ongoing

**Reasons for Variation in performance**

Funds not yet released

<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 A few laboratory supplies and equipment procured and distributed

**Reasons for Variation in performance**

Inadequate budget allocation towards this item

<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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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### Vote Function: 0853 Safe Blood Provision

*Development Projects*

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

<b>GRAND TOTAL</b>	<b>4,347,856</b>
<i>Wage Recurrent</i>	<i>1,018,908</i>
<i>Non Wage Recurrent</i>	<i>3,328,947</i>
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

# Vote: 151 Uganda Blood Transfusion Service (UBTS)

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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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	553,241
211103 Allowances	3,032
212102 Pension for General Civil Service	24,976
213001 Medical expenses (To employees)	1,700
213002 Incapacity, death benefits and funeral expenses	600
221001 Advertising and Public Relations	3,750
221003 Staff Training	12,000
221011 Printing, Stationery, Photocopying and Binding	9,375
221012 Small Office Equipment	5,531
222001 Telecommunications	3,000
223005 Electricity	17,250
223006 Water	600
227001 Travel inland	4,510
227004 Fuel, Lubricants and Oils	8,575
228001 Maintenance - Civil	1,188
228002 Maintenance - Vehicles	25,192
<b>Total</b>	<b>674,520</b>
<b>Wage Recurrent</b>	<b>553,241</b>
<b>Non Wage Recurrent</b>	<b>121,279</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	16,752
221012 Small Office Equipment	4,508
227004 Fuel, Lubricants and Oils	34,125
<b>Total</b>	<b>55,385</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>55,385</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 2: 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 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	8,240
		221001 Advertising and Public Relations	6,251
		221011 Printing, Stationery, Photocopying and Binding	49,355
		227001 Travel inland	8,750

#### Reasons for Variation in performance

There is inadequate budget allocation for equipment and vehicle maintenance

<b>Total</b>	<b>72,595</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>72,595</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 54149 regular blood donors, 54,571 blood units tested for TTIs and issued to transfusing health care facilities	211103 Allowances	54,820
		221001 Advertising and Public Relations	53,886
		221002 Workshops and Seminars	26,738
		221003 Staff Training	13,500
		221005 Hire of Venue (chairs, projector, etc)	24,000
		221008 Computer supplies and Information Technology (IT)	97,789
		221010 Special Meals and Drinks	143,559
		221011 Printing, Stationery, Photocopying and Binding	83,739
		222003 Information and communications technology (ICT)	139,850
		223003 Rent – (Produced Assets) to private entities	41,325
		223005 Electricity	62,100
		223006 Water	12,437
		224005 Uniforms, Beddings and Protective Gear	27,059
		227001 Travel inland	179,784
		227004 Fuel, Lubricants and Oils	122,250
		228001 Maintenance - Civil	2,450
228002 Maintenance - Vehicles	32,649		
282101 Donations	708,868		

#### Reasons for Variation in performance

Budget allocation for blood collection operations is inadequate

<b>Total</b>	<b>1,826,802</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>1,826,802</b>
<b>NTR</b>	<b>0</b>

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

# Vote: 151 Uganda Blood Transfusion Service (UBTS)

## QUARTER 2: Outputs and Expenditure in Quarter

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

US\$ Thousand

### 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	11,960
		227001 Travel inland	55,505
		227004 Fuel, Lubricants and Oils	35,182

#### Reasons for Variation in performance

None

<b>Total</b>	<b>102,647</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	102,647
<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	5,879
		224004 Cleaning and Sanitation	29,309
		228001 Maintenance - Civil	15,000
		228003 Maintenance – Machinery, Equipment & Furniture	37,919

#### Reasons for Variation in performance

There is need to increase the budget allocation to procure blood collection and testing supplies and equipment

<b>Total</b>	<b>88,108</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	88,108
<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	7,710
		227004 Fuel, Lubricants and Oils	2,348

#### Reasons for Variation in performance

None

<b>Total</b>	<b>10,058</b>
<i>Wage Recurrent</i>	0

**Vote: 151** Uganda Blood Transfusion Service (UBTS)**QUARTER 2: Outputs and Expenditure in Quarter**

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

**Vote Function: 0853 Safe Blood Provision***Recurrent Programmes***Programme 03 Internal Audit**

<i>Non Wage Recurrent</i>	10,058
<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**

Procurement for one blood collection vehicle implemented	Procurement process on going
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**Reasons for Variation in performance**

Funds not yet released

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

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

N/A	N/A
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**Reasons for Variation in performance**

Funds not yet released

<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	A few laboratory supplies and equipment procured and distributed
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**Reasons for Variation in performance**

Inadequate budget allocation towards this item

<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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
		<b>GRAND TOTAL</b> <b>2,830,115</b>
		<i>Wage Recurrent</i> 553,241
		<i>Non Wage Recurrent</i> 2,276,874
		<i>GoU Development</i> 0
		<i>External Financing</i> 0
		<i>NTR</i> 0

# Vote: 151 Uganda Blood Transfusion Service (UBTS)

## QUARTER 3: 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	66,794	0	66,794
	211103 Allowances	290	0	290
	212102 Pension for General Civil Service	23,992	0	23,992
	213001 Medical expenses (To employees)	1,000	0	1,000
	213002 Incapacity, death benefits and funeral expenses	1,900	0	1,900
	213004 Gratuity Expenses	93,856	0	93,856
	221012 Small Office Equipment	293	0	293
	<b>Total</b>	<b>183,751</b>	<b>0</b>	<b>183,751</b>
	<b>Wage Recurrent</b>	66,794	0	66,794
	<b>Non Wage Recurrent</b>	116,957	0	116,957
	<b>NTR</b>	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	6,623	0	6,623
	221012 Small Office Equipment	1,155	0	1,155
	227004 Fuel, Lubricants and Oils	20,350	0	20,350
<b>Total</b>	<b>28,173</b>	<b>0</b>	<b>28,173</b>	
	<b>Wage Recurrent</b>	0	0	0
	<b>Non Wage Recurrent</b>	28,173	0	28,173
	<b>NTR</b>	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	79	0	79
	221011 Printing, Stationery, Photocopying and Binding	40,320	0	40,320
	<b>Total</b>	<b>40,399</b>	<b>0</b>	<b>40,399</b>
	<b>Wage Recurrent</b>	0	0	0
	<b>Non Wage Recurrent</b>	40,399	0	40,399
	<b>NTR</b>	0	0	0

#### Output: 08 5302 Collection of Blood

	Item	Balance b/f	New Funds	Total
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	221003 Staff Training	45,000	0	45,000
	221005 Hire of Venue (chairs, projector, etc)	42,319	0	42,319
	221011 Printing, Stationery, Photocopying and Binding	40,011	0	40,011
	223005 Electricity	10,000	0	10,000
	224005 Uniforms, Beddings and Protective Gear	92,941	0	92,941
	227001 Travel inland	10,811	0	10,811
	228001 Maintenance - Civil	5,438	0	5,438
	228002 Maintenance - Vehicles	23,114	0	23,114
	<b>Total</b>	<b>37,306</b>	<b>0</b>	<b>37,306</b>
	<b>Wage Recurrent</b>	0	0	0
	<b>Non Wage Recurrent</b>	37,306	0	37,306
	<b>NTR</b>	0	0	0



**Vote: 151** Uganda Blood Transfusion Service (UBTS)**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	UShs Thousand	
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**Vote Function: 0853 Safe Blood Provision***Recurrent Programmes***Programme 02 Regional Blood Banks****Output: 08 5303 Monitoring & Evaluation of Blood Operations**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Produce quarterly work plans, undertake quarterly support supervision visits on a timely basis	211103 Allowances	2,517	0	2,517
	221011 Printing, Stationery, Photocopying and Binding	12,500	0	12,500
	<b>Total</b>	<b>14,423</b>	<b>0</b>	<b>14,423</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	14,423	0	14,423
	<i>NTR</i>	0	0	0

**Output: 08 5304 Laboratory Services**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Procure and distribute non-medical laboratory supplies and laboratory equipment for blood testing	211103 Allowances	80	0	80
	228002 Maintenance - Vehicles	11,235	0	11,235
	228003 Maintenance – Machinery, Equipment & Furniture	192,643	0	192,643
	<b>Total</b>	<b>199,648</b>	<b>0</b>	<b>199,648</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	199,648	0	199,648
	<i>NTR</i>	0	0	0

**Programme 03 Internal Audit***Outputs Provided***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	227004 Fuel, Lubricants and Oils	0	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	0	0	0
	<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>
Complete the procurement process of 1 blood collection vehicle	312201 Transport Equipment	102,000	0	102,000
	312203 Furniture & Fixtures	150,000	0	150,000
	<b>Total</b>	<b>252,000</b>	<b>0</b>	<b>252,000</b>
	<i>GoU Development</i>	252,000	0	252,000
	<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>
Complete the procurement process of standby generators	312202 Machinery and Equipment	25,000	0	25,000
	<b>Total</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>
	<i>GoU Development</i>	25,000	0	25,000
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

# Vote: 151 Uganda Blood Transfusion Service (UBTS)

## QUARTER 3: 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

*Development Projects*

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

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

Procure laboratory supplies and equipment

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>GRAND TOTAL</b>	<b>780,700</b>	<b>0</b>	<b>780,700</b>
<i>Wage Recurrent</i>	<i>66,794</i>	<i>0</i>	<i>66,794</i>
<i>Non Wage Recurrent</i>	<i>436,906</i>	<i>0</i>	<i>436,906</i>
<i>GoU Development</i>	<i>277,000</i>	<i>0</i>	<i>277,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote: 151 Uganda Blood Transfusion Service (UBTS)

## QUARTER 4: Revised Cashflow Plan

### Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	<b>4.104643908</b>	0.597606731	14.6%	0.597606731	14.6%
Statutory	<b>0</b>	0	0.0%	0	0.0%
Other	<b>0</b>	0	0.0%	0	0.0%
<b>Total</b>	<b>4.104643908</b>	<b>0.597606731</b>	<b>14.6%</b>	<b>0.597606731</b>	<b>14.6%</b>

Reasons for cash requirement greater than 1/4 of the budget:

We expect to get the balance in Q3 and Q4

### GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	<b>0.762862954</b>	0.670362954	87.9%	0	0.0%
Other	<b>0</b>	0	0.0%	0	0.0%
<b>Total</b>	<b>0.762862954</b>	<b>0.670362954</b>	<b>87.9%</b>	<b>0</b>	<b>0.0%</b>

Reasons for cash requirement greater than 1/4 of the budget:

None

### Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
<b>Grand Total</b>	<b>4.867506862</b>	<b>1.267969685</b>	<b>26.0%</b>	<b>0.597606731</b>	<b>12.3%</b>

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

### Checklist for OBT Submissions made during QUARTER 3

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	Q2 Report	Q3 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	Q2 Report	Q3 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:

### 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

### Quarterly Cash Requests (Step 4)

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

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**Checklist for OBT Submissions made during QUARTER 3**

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The table below shows whether data has been entered into the cash request under step 4:

	Cash Request
Cash Request	Data In