

# Vote: 151 Uganda Blood Transfusion Service (UBTS)

## QUARTER 4: 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 (UShs Billion)**

<i>(i) Excluding Arrears, Taxes</i>	Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.171	2.074	2.074	2.044	95.5%	94.1%	98.6%
Recurrent Non Wage	6.105	6.386	6.386	6.355	104.6%	104.1%	99.5%
Development GoU	0.370	0.370	0.352	0.133	95.1%	36.0%	37.8%
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>8.829</b>	<b>8.811</b>	<b>8.533</b>	<b>101.9%</b>	<b>98.7%</b>	<b>96.8%</b>
<b>Total GoU+Donor (MTEF)</b>	<b>8.646</b>	<b>N/A</b>	<b>8.811</b>	<b>8.533</b>	<b>101.9%</b>	<b>98.7%</b>	<b>96.8%</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	0.150	N/A	N/A	N/A
<b>Total Budget</b>	<b>8.646</b>	<b>8.829</b>	<b>8.811</b>	<b>8.683</b>	<b>101.9%</b>	<b>100.4%</b>	<b>98.5%</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>8.829</b>	<b>8.811</b>	<b>8.683</b>	<b>101.2%</b>	<b>99.8%</b>	<b>98.5%</b>
Excluding Taxes, Arrears	8.703	8.829	8.811	8.533	101.2%	98.0%	96.8%

\* Donor expenditure information available

\*\* Non VAT taxes 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	8.81	8.53	101.2%	98.0%	96.8%
<b>Total For Vote</b>	<b>8.70</b>	<b>8.81</b>	<b>8.53</b>	<b>101.2%</b>	<b>98.0%</b>	<b>96.8%</b>

\* Excluding Taxes and Arrears

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

None ; almost all funds allocated to the programs were released.

**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.

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

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# Vote: 151 Uganda Blood Transfusion Service (UBTS)

## QUARTER 4: Highlights of Vote Performance

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 Q4, a total of 247,711 units of blood were collected all from voluntary non-remunerated blood donors against a target of 266,805 units of blood (92.8%) and conducted 4,791 blood collection sessions	Blood collection operations are inadequately funded
<i>Performance Indicators:</i>			
Units of blood distributed to health facilities	266,806	61585	
Units of blood Collected	266,805	61585	
<i>Output Cost:</i>	US\$ Bn: 4.481	US\$ Bn: 4.251	% Budget Spent: 94.9%
<b>Vote Function Cost</b>	<b>US\$ Bn: 8.703</b>	<b>US\$ Bn: 8.533</b>	<b>% Budget Spent: 98.0%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 8.703</b>	<b>US\$ Bn: 8.533</b>	<b>% Budget Spent: 98.0%</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 billions

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. All these activities are not implemented due to resources constraints

### 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 this 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

### 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.

# Vote: 151 Uganda Blood Transfusion Service (UBTS)

## QUARTER 4: Highlights of Vote Performance

**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
<b>VF:0853 Safe Blood Provision</b>	<b>8.65</b>	<b>8.81</b>	<b>8.53</b>	<b>101.9%</b>	<b>98.7%</b>	<b>96.8%</b>
<i>Class: Outputs Provided</i>	8.28	8.46	8.40	102.2%	101.5%	99.3%
085301 Administrative Support Services	2.76	3.14	3.08	113.8%	111.5%	98.0%
085302 Collection of Blood	4.48	4.10	4.30	91.5%	95.9%	104.8%
085303 Monitoring & Evaluation of Blood Operations	0.71	0.73	0.70	103.3%	97.8%	94.7%
085304 Laboratory Services	0.32	0.49	0.33	149.8%	102.1%	68.1%
<i>Class: Capital Purchases</i>	0.37	0.35	0.13	95.1%	36.0%	37.8%
085375 Purchase of Motor Vehicles and Other Transport Equipment	0.12	0.25	0.03	210.0%	27.7%	13.2%
085376 Purchase of Office and ICT Equipment, including Software	0.10	0.10	0.10	100.0%	100.0%	100.0%
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>8.81</b>	<b>8.53</b>	<b>101.9%</b>	<b>98.7%</b>	<b>96.8%</b>

\* Excluding Taxes and Arrears

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

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>8.28</b>	<b>8.46</b>	<b>8.40</b>	<b>102.2%</b>	<b>101.5%</b>	<b>99.3%</b>
211101 General Staff Salaries	2.17	2.07	2.04	95.5%	94.1%	98.6%
211103 Allowances	0.38	0.32	0.32	85.7%	85.8%	100.1%
212102 Pension for General Civil Service	0.00	0.09	0.08	N/A	N/A	86.9%
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	0.01	112.5%	114.5%	101.8%
213004 Gratuity Expenses	0.00	0.19	0.19	N/A	N/A	99.1%
221001 Advertising and Public Relations	0.20	0.30	0.30	153.8%	153.8%	100.0%
221002 Workshops and Seminars	0.17	0.11	0.11	65.7%	65.7%	100.0%
221003 Staff Training	0.20	0.23	0.18	113.6%	88.0%	77.4%
221005 Hire of Venue (chairs, projector, etc)	0.10	0.17	0.13	180.5%	136.4%	75.6%
221008 Computer supplies and Information Technology (IT)	0.20	0.15	0.19	75.0%	97.5%	130.0%
221010 Special Meals and Drinks	0.41	0.33	0.36	82.1%	88.9%	108.3%
221011 Printing, Stationery, Photocopying and Binding	0.35	0.43	0.34	121.5%	95.2%	78.4%
221012 Small Office Equipment	0.05	0.08	0.08	179.5%	179.5%	100.0%
222001 Telecommunications	0.01	0.03	0.03	218.8%	218.8%	100.0%
222003 Information and communications technology (ICT)	0.36	0.27	0.36	75.0%	100.0%	133.3%
223003 Rent – (Produced Assets) to private entities	0.05	0.05	0.06	93.0%	118.0%	126.9%
223005 Electricity	0.25	0.21	0.20	85.3%	81.3%	95.3%
223006 Water	0.04	0.03	0.03	86.7%	86.7%	100.0%
224004 Cleaning and Sanitation	0.10	0.08	0.09	83.8%	93.8%	111.9%
224005 Uniforms, Beddings and Protective Gear	0.12	0.12	0.12	100.0%	100.0%	100.0%
227001 Travel inland	0.85	0.98	0.98	115.2%	115.2%	100.0%
227002 Travel abroad	0.10	0.12	0.12	122.2%	122.2%	100.0%
227004 Fuel, Lubricants and Oils	0.81	0.69	0.67	85.1%	82.6%	97.0%
228001 Maintenance - Civil	0.10	0.08	0.08	83.6%	83.6%	100.0%
228002 Maintenance - Vehicles	0.27	0.34	0.35	125.7%	128.9%	102.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.14	0.27	0.11	188.5%	79.4%	42.1%
282101 Donations	0.84	0.68	0.84	81.0%	100.0%	123.5%
<b>Output Class: Capital Purchases</b>	<b>0.37</b>	<b>0.35</b>	<b>0.28</b>	<b>95.1%</b>	<b>76.5%</b>	<b>80.5%</b>
231004 Transport equipment	0.00	0.00	0.03	N/A	N/A	N/A
231005 Machinery and equipment	0.00	0.00	0.10	N/A	N/A	N/A
312201 Transport Equipment	0.12	0.10	0.00	85.0%	0.0%	0.0%
312202 Machinery and Equipment	0.10	0.10	0.00	100.0%	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	0.15	N/A	N/A	N/A

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## QUARTER 4: Highlights of Vote Performance

Grand Total:	8.65	8.81	8.68	101.9%	100.4%	98.5%
Total Excluding Taxes and Arrears:	8.65	8.81	8.53	101.9%	98.7%	96.8%

**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>8.81</b>	<b>8.53</b>	<b>101.9%</b>	<b>98.7%</b>	<b>96.8%</b>
<i>Recurrent Programmes</i>						
01 Administration	2.80	3.05	3.00	108.8%	107.0%	98.3%
02 Regional Blood Banks	5.43	5.37	5.36	98.8%	98.7%	99.8%
03 Internal Audit	0.04	0.04	0.04	100.0%	100.0%	100.0%
<i>Development Projects</i>						
0242 Uganda Blood Transfusion Service	0.37	0.35	0.13	95.1%	36.0%	37.8%
<b>Total For Vote</b>	<b>8.65</b>	<b>8.81</b>	<b>8.53</b>	<b>101.9%</b>	<b>98.7%</b>	<b>96.8%</b>

\* Excluding Taxes and Arrears

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