

Vote:151 Uganda Blood Transfusion Service (UBTS)

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Cashlimits by End Q3	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.715	1.357	2.036	1.600	75.0%	58.9%	78.6%
Non Wage	5.793	2.821	4.121	3.964	71.1%	68.4%	96.2%
Devt. GoU	0.370	0.040	0.358	0.253	96.8%	68.4%	70.8%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	8.878	4.219	6.514	5.817	73.4%	65.5%	89.3%
Total GoU+Ext Fin (MTEF)	8.878	4.219	6.514	5.817	73.4%	65.5%	89.3%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	8.878	4.219	6.514	5.817	73.4%	65.5%	89.3%
A.I.A Total	0.057	0.014	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	8.935	4.233	6.514	5.817	72.9%	65.1%	89.3%
Total Vote Budget Excluding Arrears	8.935	4.233	6.514	5.817	72.9%	65.1%	89.3%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0853 Safe Blood Provision	0.00	6.51	5.82	651.4%	581.7%	89.3%
Total for Vote	0.00	6.51	5.82	651.4%	581.7%	89.3%

Matters to note in budget execution

The variance was due to procurement processes and fluctuating dollar exchange rate.
Payment lags in some budget items.
Others releases were below the budget

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Payment lags in some budget items.
Others releases were below the budget

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	
0.024 Bn Shs	SubProgram/Project :01 Administration
Reason:	1/20

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<i>Items</i>	
21,609,349.000 UShs	212102 Pension for General Civil Service Reason: Money came late
1,313,819.000 UShs	213001 Medical expenses (To employees) Reason: Delayed billing
571,100.000 UShs	213002 Incapacity, death benefits and funeral expenses Reason: Low costs incurred
269,000.000 UShs	228002 Maintenance - Vehicles Reason: Small balances could not clear a full service
123,855.000 UShs	221012 Small Office Equipment Reason: Purchase lags
0.132 Bn Shs	<i>SubProgram/Project :02 Regional Blood Banks</i> Reason:
<i>Items</i>	
59,837,088.000 UShs	227001 Travel inland Reason: Activity Payments in process
21,425,000.000 UShs	227004 Fuel, Lubricants and Oils Reason: Payment in process
20,543,426.000 UShs	228002 Maintenance - Vehicles Reason: Payment in process
10,175,799.000 UShs	223003 Rent – (Produced Assets) to private entities Reason: Delayed renewal of tenancy agreements
8,762,189.000 UShs	221011 Printing, Stationery, Photocopying and Binding Reason: Procurement in process
0.001 Bn Shs	<i>SubProgram/Project :03 Internal Audit</i> Reason:
<i>Items</i>	
906,733.000 UShs	227004 Fuel, Lubricants and Oils Reason: Overlap of activities in another quarter
0.104 Bn Shs	<i>SubProgram/Project :0242 Uganda Blood Transfusion Service</i> Reason:
<i>Items</i>	
70,000,000.000 UShs	312202 Machinery and Equipment Reason: Procurement in process

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33,999,998.000 UShs	312203 Furniture & Fixtures
	Reason: Procurement cycle not yet complete
283,890.000 UShs	312201 Transport Equipment
	Reason: Variation due to dollar exchange
(ii) Expenditures in excess of the original approved budget	
Program 0853 Safe Blood Provision	
0.505 Bn Shs	SubProgram/Project :01 Administration
	Reason:
Items	
181,650,000.000 UShs	227001 Travel inland
	Reason:
72,371,977.000 UShs	221003 Staff Training
	Reason:
56,107,286.000 UShs	228002 Maintenance - Vehicles
	Reason: Small balances could not clear a full service
50,181,482.000 UShs	223005 Electricity
	Reason:
47,204,821.000 UShs	212102 Pension for General Civil Service
	Reason: Money came late
3.428 Bn Shs	SubProgram/Project :02 Regional Blood Banks
	Reason:
Items	
758,019,352.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: Payment in process
644,398,815.000 UShs	227001 Travel inland
	Reason: Activity Payments in process
411,362,718.000 UShs	221010 Special Meals and Drinks
	Reason:
394,229,110.000 UShs	228002 Maintenance - Vehicles
	Reason: Payment in process
297,581,551.000 UShs	211103 Allowances
	Reason:
0.031 Bn Shs	SubProgram/Project :03 Internal Audit
	Reason:

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Items	
25,861,114.000 UShs	211103 Allowances Reason:
5,280,095.000 UShs	227004 Fuel, Lubricants and Oils Reason: Overlap of activities in another quarter
0.253 Bn Shs	<i>SubProgram/Project :0242 Uganda Blood Transfusion Service</i> Reason:
Items	
249,716,110.000 UShs	312201 Transport Equipment Reason: Variation due to dollar exchange
3,500,002.000 UShs	312203 Furniture & Fixtures Reason: Procurement cycle not yet complete

V2: Performance Highlights

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
<i>Programme: 0853 Safe Blood Provision</i>			
Output: 085302 Collection of Blood			
<i>Description of Performance:</i>	1. Strengthen the infrastructure of UBTS 2. Increase blood collection from voluntary non-remunerated blood donors by 5% each year 3. Improve the quality of blood available for transfusion 4. Improve transfusion practices in hospitals 5. Implement a plan	a total of 183,340 units of blood collected ; from Q1-Q3 . 63,655 units were collected in Q3.	External environment impacted on blood collection- Famine in most parts of the country. Challenges of medical supplies.
<i>Performance Indicators:</i>			
<i>Units of blood Collected</i>	280,145	No Data	
<i>Units of blood distributed to health facilities</i>	280,145	No Data	
Output Cost: UShs Bn:	4.170	UShs Bn:	2.674 % Budget Spent: 64.1%
Program Cost:	<i>UShs Bn:</i>	8.878 <i>UShs Bn:</i>	2.674 % Budget Spent: 30.1%
Total Cost for Vote:	<i>UShs Bn:</i>	8.878 <i>UShs Bn:</i>	2.674 % Budget Spent: 30.1%

Performance highlights for the Quarter

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QUARTER 3: Highlights of Vote Performance

Ubts collected 63,655 units of blood (94.5%), BSIS was launched in central region. Accreditation of UBTS by AFSBT is on going and on step ii.

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	8.88	6.51	5.82	73.4%	65.5%	89.3%
<i>Class: Outputs Provided</i>	8.51	6.16	5.56	72.4%	65.4%	90.4%
085301 Adminstrative Support Services	3.30	2.49	2.02	75.3%	61.2%	81.3%
085302 Collection of Blood	4.17	2.73	2.67	65.6%	64.1%	97.8%
085303 Monitoring & Evaluation of Blood Operations	0.71	0.65	0.65	92.0%	91.1%	99.0%
085304 Laboratory Services	0.32	0.28	0.22	86.7%	68.0%	78.4%
<i>Class: Capital Purchases</i>	0.37	0.36	0.25	96.6%	68.4%	70.8%
085375 Purchase of Motor Vehicles and Other Transport Equipment	0.25	0.25	0.25	100.0%	99.9%	99.9%
085376 Purchase of Office and ICT Equipment, including Software	0.07	0.07	0.00	100.0%	0.0%	0.0%
085378 Purchase of Office and Residential Furniture and Fittings	0.05	0.04	0.00	75.0%	7.0%	9.3%
Total for Vote	8.88	6.51	5.82	73.4%	65.5%	89.3%

Table V3.2: 2016/17 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	8.51	6.16	5.56	72.4%	65.4%	90.4%
211101 General Staff Salaries	2.71	2.04	1.60	75.0%	58.9%	78.6%
211103 Allowances	0.36	0.34	0.34	93.8%	92.9%	99.0%
212102 Pension for General Civil Service	0.05	0.07	0.05	143.7%	98.5%	68.6%
213001 Medical expenses (To employees)	0.01	0.01	0.01	68.9%	55.7%	80.9%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	96.7%	91.0%	94.1%
213004 Gratuity Expenses	0.00	0.00	0.00	100.0%	91.2%	91.2%
221001 Advertising and Public Relations	0.10	0.07	0.07	73.2%	73.2%	100.0%
221002 Workshops and Seminars	0.08	0.05	0.05	71.2%	71.2%	100.0%
221003 Staff Training	0.09	0.07	0.07	77.4%	77.4%	100.0%
221008 Computer supplies and Information Technology (IT)	0.10	0.08	0.08	82.8%	82.8%	100.0%
221009 Welfare and Entertainment	0.02	0.01	0.01	68.7%	68.7%	100.0%
221010 Special Meals and Drinks	0.42	0.41	0.41	96.4%	97.9%	101.5%
221011 Printing, Stationery, Photocopying and Binding	0.32	0.17	0.16	53.9%	51.2%	94.8%
221012 Small Office Equipment	0.04	0.02	0.02	59.2%	58.9%	99.4%
222001 Telecommunications	0.01	0.01	0.01	59.6%	59.6%	100.0%
223003 Rent – (Produced Assets) to private entities	5/20 0.08	0.03	0.02	54.1%	37.2%	68.7%

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223005 Electricity	0.27	0.16	0.16	60.4%	60.4%	100.0%
223006 Water	0.04	0.00	0.00	7.7%	7.7%	100.0%
224004 Cleaning and Sanitation	0.10	0.05	0.04	48.5%	44.2%	91.1%
224005 Uniforms, Beddings and Protective Gear	0.05	0.00	0.00	0.0%	0.0%	0.0%
227001 Travel inland	0.89	0.89	0.83	100.0%	93.2%	93.2%
227002 Travel abroad	0.10	0.10	0.10	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	1.09	0.81	0.79	74.4%	72.3%	97.2%
228001 Maintenance - Civil	0.10	0.06	0.05	62.9%	54.5%	86.7%
228002 Maintenance - Vehicles	0.82	0.47	0.45	57.2%	54.7%	95.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.10	0.07	0.07	70.4%	68.8%	97.7%
282101 Donations	0.57	0.15	0.15	26.6%	26.6%	100.0%
Class: Capital Purchases	0.37	0.36	0.25	96.6%	68.4%	70.8%
312201 Transport Equipment	0.25	0.25	0.25	100.0%	99.9%	99.9%
312202 Machinery and Equipment	0.07	0.07	0.00	100.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.05	0.04	0.00	75.0%	7.0%	9.3%
Total for Vote	8.88	6.51	5.82	73.4%	65.5%	89.3%

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	8.88	6.51	5.82	73.4%	65.5%	89.3%
<i>Recurrent SubProgrammes</i>						
01 Administration	3.35	2.56	2.10	76.6%	62.9%	82.1%
02 Regional Blood Banks	5.12	3.56	3.43	69.5%	66.9%	96.3%
03 Internal Audit	0.04	0.03	0.03	79.7%	77.4%	97.2%
<i>Development Projects</i>						
0242 Uganda Blood Transfusion Service	0.37	0.36	0.25	96.6%	68.4%	70.8%
Total for Vote	8.88	6.51	5.82	73.4%	65.5%	89.3%

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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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
Program: 53 Safe Blood Provision			
<i>Recurrent Programmes</i>			
Subprogram: 01 Administration			
<i>Outputs Provided</i>			
Output: 01 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.	All 5 purpose built regional blood banks maintained. All running motor vehicles (60) serviced and maintained. Equipment for blood collection and laboratories maintained. All staff on payroll were paid on time .	Item 211101 General Staff Salaries 211103 Allowances 212102 Pension for General Civil Service 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221001 Advertising and Public Relations 221012 Small Office Equipment 222001 Telecommunications 223005 Electricity 223006 Water 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 1,600,019 13,188 47,205 5,573 9,102 647 10,903 8,492 7,151 50,181 1,680 47,000 26,414 56,107
			Total
			1,883,662
			Wage Recurrent
			1,600,019
			Non Wage Recurrent
			283,643
			<i>AIA</i>
			0
Output: 03 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	Supervision in the 7 regions and collection centers was done by respective directors	Item 221003 Staff Training 221012 Small Office Equipment 227001 Travel inland	Spent 72,372 13,888 134,650
			Total
			220,910
			Wage Recurrent
			0
			Non Wage Recurrent
			220,910
			<i>AIA</i>
			0
			Total For SubProgramme
			2,104,572

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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
		Wage Recurrent	1,600,019
		Non Wage Recurrent	504,553
		AIA	0
<i>Recurrent Programmes</i>			
Subprogram: 02 Regional Blood Banks			
<i>Outputs Provided</i>			
Output: 01 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.	All 60 motor vehicles were serviced and maintained. Recruitment of the 120 staff in the new approved structure was done pending the decision of respective commissions.	Item 211103 Allowances 221001 Advertising and Public Relations 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	Spent 15,924 18,465 69,082 34,142
<i>Reasons for Variation in performance</i>			
Recruitment of staff is on going and are yet to be absorbed			
		Total	137,612
		Wage Recurrent	0
		Non Wage Recurrent	137,612
		AIA	0

Output: 02 Collection of Blood

280,145 units of blood Collected, Recruit 280,145 regular blood donors, 280,145 blood units tested for TTIs and issued to transfusing health care facilities	A total of 183,340 units of blood were collected as accumulated totals for Q1,Q2,and Q3. Over 165,006 safe units were distributed to Health care facilities. In Q3 a total of 63655 units of blood were collected against the quarterly target of 70,036 units of blood All staff were paid salaries. Interviews for absorbing staff on government were conducted for all categories in the approved structure. Equipment was maintained. Blood donors counseled for their test results	Item 211103 Allowances 221001 Advertising and Public Relations 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 223003 Rent – (Produced Assets) to private entities 223005 Electricity 223006 Water 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 282101 Donations	Spent 213,757 40,620 53,391 81,697 13,745 411,363 92,054 22,297 109,839 1,731 269,796 100,000 698,960 18,124 394,229 152,305
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Reasons for Variation in performance

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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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The under performance of 26,768 units of blood is also a contribution of externalities like famine affecting our blood donors and lags in medical supplies due to a small exhausted budget with NMS.

Some blood donors did not turn up for test results

Total	2,673,909
Wage Recurrent	0
Non Wage Recurrent	2,673,909
<i>AIA</i>	0

Output: 03 Monitoring & Evaluation of Blood Operations

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	Three supervision visits were conducted in all regions. Three quarterly plans were followed and implemented in all regions. Every region conducted facility based supervision on transfusion best practices	Item	Spent
		211103 Allowances	67,900
		227001 Travel inland	269,030
		227004 Fuel, Lubricants and Oils	59,059

Reasons for Variation in performance

Delays in supervision due to Health facility based activities not matching with regional Director's supervision programs

Total	395,990
Wage Recurrent	0
Non Wage Recurrent	395,990
<i>AIA</i>	0

Output: 04 Laboratory Services

Non-medical laboratory supplies Procured and laboratory equipment maintained, 266,805 units of blood tested and issued to all transfusion health facilities	All Laboratory equipment in regions maintained, 63,655 units of blood tested and safe units issued to all transfusion health facilities	Item	Spent
		224004 Cleaning and Sanitation	44,163
		227001 Travel inland	71,431
		228001 Maintenance - Civil	36,391
		228003 Maintenance – Machinery, Equipment & Furniture	68,822

Reasons for Variation in performance

Delays and shortage of medical supplies

Total	220,807
Wage Recurrent	0
Non Wage Recurrent	220,807
<i>AIA</i>	0
Total For SubProgramme	3,428,318
Wage Recurrent	0
Non Wage Recurrent	3,428,318
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 03 Internal Audit

Outputs Provided

Output: 01 Administrative Support Services

Item	Spent
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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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Reasons for Variation in performance

	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0

Output: 03 Monitoring & Evaluation of Blood Operations

	Item	Spent
Coduct regular audits to the seven Regional Blood Banks and collection centres and produce 4 quarterly audit reports and annual report.	211103 Allowances	25,861
Payments and procurement verified	227004 Fuel, Lubricants and Oils	5,280

Reasons for Variation in performance

Activities and assignments in process

	Total	31,141
	Wage Recurrent	0
	Non Wage Recurrent	31,141
	AIA	0
	Total For SubProgramme	31,141
	Wage Recurrent	0
	Non Wage Recurrent	31,141
	AIA	0

Development Projects

Project: 0242 Uganda Blood Transfusion Service

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Spent
One vehicle procured	312201 Transport Equipment	249,716

Reasons for Variation in performance

Dollar exchange rates fluctuation

	Total	249,716
	GoU Development	249,716
	External Financing	0
	AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

	Item	Spent
Procurement cycle not yet complete	312203 Furniture & Fixtures	3,500

Reasons for Variation in performance

Procurement cycle not yet complete

	Total	3,500
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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>
		GoU Development	3,500
		External Financing	0
		AIA	0
		Total For SubProgramme	253,216
		GoU Development	253,216
		External Financing	0
		AIA	0
		GRAND TOTAL	5,817,247
		Wage Recurrent	1,600,019
		Non Wage Recurrent	3,964,012
		GoU Development	253,216
		External Financing	0
		AIA	0

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Program: 53 Safe Blood Provision

Recurrent Programmes

Subprogram: 01 Administration

Outputs Provided

Output: 01 Administrative Support Services

Cordinate programme operations and vehicles maintenance, maintain laboratory equipment for the 7 RBBs; replace old vehicles and equipment, recruit and fill vacant positions and pay staff salaries paid on time.

Item	Spent
211101 General Staff Salaries	1,600,019
211103 Allowances	13,188
212102 Pension for General Civil Service	47,205
213001 Medical expenses (To employees)	5,573
213002 Incapacity, death benefits and funeral expenses	9,102
213004 Gratuity Expenses	647
221001 Advertising and Public Relations	10,903
221012 Small Office Equipment	8,492
222001 Telecommunications	7,151
223005 Electricity	50,181
223006 Water	1,680
227001 Travel inland	47,000
227004 Fuel, Lubricants and Oils	26,414
228002 Maintenance - Vehicles	56,107

Reasons for Variation in performance

Staff not yet on the payroll

Total	1,883,662
Wage Recurrent	1,600,019
Non Wage Recurrent	283,643
AIA	0

Output: 03 Monitoring & Evaluation of Blood Operations

Production of quarterly work plans, conduct support supervision visits and produce quarterly performance reports.

Item	Spent
221003 Staff Training	72,372
221012 Small Office Equipment	13,888
227001 Travel inland	134,650

Reasons for Variation in performance

Activity schedules delayed

Total	220,910
Wage Recurrent	0
Non Wage Recurrent	220,910
AIA	0
Total For SubProgramme	2,104,572
Wage Recurrent	1,600,019
Non Wage Recurrent	504,553

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0
<i>Recurrent Programmes</i>			
Subprogram: 02 Regional Blood Banks			
<i>Outputs Provided</i>			
Output: 01 Administrative Support Services			
Cordinate programme operations and vehicles maintenance, maintain laboratory equipment for the 7 RBBs; replace old vehicles and equipment, recruit and fill vacant positions and pay staff salaries paid on time.		Item	Spent
		211103 Allowances	15,924
		221001 Advertising and Public Relations	18,465
		221011 Printing, Stationery, Photocopying and Binding	69,082
		227001 Travel inland	34,142
Reasons for Variation in performance			
Recruitment of staff is on going and are yet to be absorbed			
		Total	137,612
		Wage Recurrent	0
		Non Wage Recurrent	137,612
		AIA	0

Output: 02 Collection of Blood

Collect and process 70,036 units of safe blood ready for distribution and recruit 70,036 regular blood donors.

Item	Spent
211103 Allowances	213,757
221001 Advertising and Public Relations	40,620
221002 Workshops and Seminars	53,391
221008 Computer supplies and Information Technology (IT)	81,697
221009 Welfare and Entertainment	13,745
221010 Special Meals and Drinks	411,363
221011 Printing, Stationery, Photocopying and Binding	92,054
223003 Rent – (Produced Assets) to private entities	22,297
223005 Electricity	109,839
223006 Water	1,731
227001 Travel inland	269,796
227002 Travel abroad	100,000
227004 Fuel, Lubricants and Oils	698,960
228001 Maintenance - Civil	18,124
228002 Maintenance - Vehicles	394,229
282101 Donations	152,305

Reasons for Variation in performance

The under performance of 26,768 units of blood is also a contribution of externalities like famine affecting our blood donors and lags in medical supplies due to a small exhausted budget with NMS. Some blood donors did not turn up for test results

Total 2,673,909

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	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	2,673,909
		AIA	0

Output: 03 Monitoring & Evaluation of Blood Operations

Production of quarterly work plans, conduct support supervision visits and produce quarterly performance reports.

Item	Spent
211103 Allowances	67,900
227001 Travel inland	269,030
227004 Fuel, Lubricants and Oils	59,059

Reasons for Variation in performance

Delays in supervision due to Health facility based activities not matching with regional Director's supervision programs

Total	395,990
Wage Recurrent	0
Non Wage Recurrent	395,990
AIA	0

Output: 04 Laboratory Services

Procure non-medical laboratory supplies and laboratory equipment and test 70,036 units of blood

Item	Spent
224004 Cleaning and Sanitation	44,163
227001 Travel inland	71,431
228001 Maintenance - Civil	36,391
228003 Maintenance – Machinery, Equipment & Furniture	68,822

Reasons for Variation in performance

Delays and shortage of medical supplies

Total	220,807
Wage Recurrent	0
Non Wage Recurrent	220,807
AIA	0
Total For SubProgramme	3,428,318
Wage Recurrent	0
Non Wage Recurrent	3,428,318
AIA	0

Recurrent Programmes

Subprogram: 03 Internal Audit

Outputs Provided

Output: 01 Administrative Support Services

Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	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	UShs Thousand
			AIA 0
Output: 03 Monitoring & Evaluation of Blood Operations			
Conduct regular audits to the seven Regional Blood Banks and collection centres and produce 4 quarterly audit reports and annual report.		Item	Spent
		211103 Allowances	25,861
		227004 Fuel, Lubricants and Oils	5,280
<i>Reasons for Variation in performance</i>			
Activities and assignments in process			
		Total	31,141
		Wage Recurrent	0
		Non Wage Recurrent	31,141
		AIA	0
		Total For SubProgramme	31,141
		Wage Recurrent	0
		Non Wage Recurrent	31,141
		AIA	0
<i>Development Projects</i>			
Project: 0242 Uganda Blood Transfusion Service			
<i>Capital Purchases</i>			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Procure 1 blood collection vehicle	Procured	Item	Spent
		312201 Transport Equipment	249,716
<i>Reasons for Variation in performance</i>			
Dollar exchange rates fluctuation			
		Total	249,716
		GoU Development	249,716
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Procure and distribute furniture for regional blood banks	Office Furniture procured	Item	Spent
		312203 Furniture & Fixtures	3,500
<i>Reasons for Variation in performance</i>			
Procurement cycle not yet complete			
		Total	3,500
		GoU Development	3,500
		External Financing	0
		AIA	0
		Total For SubProgramme	253,216
		GoU Development	253,216
		External Financing	0
		AIA	0

Vote:151 Uganda Blood Transfusion Service (UBTS)**QUARTER 3: Outputs and Expenditure in Quarter**

	GRAND TOTAL	5,817,247
	Wage Recurrent	1,600,019
	Non Wage Recurrent	3,964,012
	GoU Development	253,216
	External Financing	0
	AIA	0

Vote:151 Uganda Blood Transfusion Service (UBTS)

QUARTER 4: Revised Workplan

<i>UShs Thousand</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

	Item	Balance b/f	New Funds	Total
Cordinate programme operations and vehicles maintenance, maintain laboratory equipment for the 7 RBBS; replace old vehicles and equipment, recruit and fill vacant positions and pay staff salaries paid on time.	211101 General Staff Salaries	435,933	0	435,933
	211103 Allowances	11	0	11
	212102 Pension for General Civil Service	21,609	0	21,609
	213001 Medical expenses (To employees)	1,314	0	1,314
	213002 Incapacity, death benefits and funeral expenses	571	0	571
	213004 Gratuity Expenses	62	0	62
	228002 Maintenance - Vehicles	269	0	269
	Total	459,770	0	459,770
	<i>Wage Recurrent</i>	<i>435,933</i>	<i>0</i>	<i>435,933</i>
	<i>Non Wage Recurrent</i>	<i>75,904</i>	<i>0</i>	<i>75,904</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Monitoring & Evaluation of Blood Operations

	Item	Balance b/f	New Funds	Total
Production of quarterly work plans, conduct support supervision visits and produce quarterly performance reports.	221012 Small Office Equipment	124	0	124
	Total	124	0	124
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(20,266)</i>	<i>0</i>	<i>(20,266)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 02 Regional Blood Banks

Outputs Provided

Output: 01 Administrative Support Services

	Item	Balance b/f	New Funds	Total
Cordinate programme operations and vehicles maintenance, maintain laboratory equipment for the 7 RBBS; replace old vehicles and equipment, recruit and fill vacant positions and pay staff salaries paid on time.	221011 Printing, Stationery, Photocopying and Binding	5,435	0	5,435
	227001 Travel inland	858	0	858
	Total	6,293	0	6,293
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>12,276</i>	<i>0</i>	<i>12,276</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:151 Uganda Blood Transfusion Service (UBTS)

QUARTER 4: 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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Output: 02 Collection of Blood

	Item	Balance b/f	New Funds	Total
Collect and process 70,036 units of safe blood ready for distribution and recruit 70,036 regular blood donors.				
	211103 Allowances	3,283	0	3,283
	221010 Special Meals and Drinks	(6,270)	0	(6,270)
	221011 Printing, Stationery, Photocopying and Binding	3,327	0	3,327
	223003 Rent – (Produced Assets) to private entities	10,176	0	10,176
	227001 Travel inland	204	0	204
	227004 Fuel, Lubricants and Oils	21,425	0	21,425
	228001 Maintenance - Civil	6,876	0	6,876
	228002 Maintenance - Vehicles	20,543	0	20,543
	Total	59,565	0	59,565
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>793,675</i>	<i>0</i>	<i>793,675</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Monitoring & Evaluation of Blood Operations

	Item	Balance b/f	New Funds	Total
Production of quarterly work plans, conduct support supervision visits and produce quarterly performance reports.				
	227001 Travel inland	5,370	0	5,370
	Total	5,370	0	5,370
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>66,392</i>	<i>0</i>	<i>66,392</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Laboratory Services

	Item	Balance b/f	New Funds	Total
Procure non-medical laboratory supplies and laboratory equipment and test 70,036 units of blood				
	224004 Cleaning and Sanitation	4,337	0	4,337
	227001 Travel inland	53,405	0	53,405
	228001 Maintenance - Civil	1,463	0	1,463
	228003 Maintenance – Machinery, Equipment & Furniture	1,591	0	1,591
	Total	60,796	0	60,796
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>88,082</i>	<i>0</i>	<i>88,082</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:151 Uganda Blood Transfusion Service (UBTS)

QUARTER 4: 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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Subprogram: 03 Internal Audit

Outputs Provided

Output: 03 Monitoring & Evaluation of Blood Operations

Conduct regular audits to the seven Regional Blood Banks and collection centres and produce 4 quarterly audit reports and annual report.	Item	Balance b/f	New Funds	Total
	227004 Fuel, Lubricants and Oils	907	0	907
	Total	907	0	907
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(14,555)</i>	<i>0</i>	<i>(14,555)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 0242 Uganda Blood Transfusion Service

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Balance b/f	New Funds	Total
312201 Transport Equipment	284	0	284
Total	284	0	284
<i>GoU Development</i>	<i>284</i>	<i>0</i>	<i>284</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: 76 Purchase of Office and ICT Equipment, including Software

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	70,000	0	70,000
Total	70,000	0	70,000
<i>GoU Development</i>	<i>70,000</i>	<i>0</i>	<i>70,000</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: 78 Purchase of Office and Residential Furniture and Fittings

Item	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	34,000	0	34,000
Total	34,000	0	34,000
<i>GoU Development</i>	<i>34,000</i>	<i>0</i>	<i>34,000</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>

GRAND TOTAL	697,108	0	697,108
<i>Wage Recurrent</i>	<i>435,933</i>	<i>0</i>	<i>435,933</i>
<i>Non Wage Recurrent</i>	<i>1,001,509</i>	<i>0</i>	<i>1,001,509</i>
<i>GoU Development</i>	<i>104,284</i>	<i>0</i>	<i>104,284</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:151 Uganda Blood Transfusion Service (UBTS)

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
		AIA 0 0 0