

Vote:151 Uganda Blood Transfusion Service (UBTS)

QUARTER 2: 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 Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.715	1.357	1.357	1.157	50.0%	42.6%	85.3%
Non Wage	6.356	3.693	5.259	3.219	82.7%	50.6%	61.2%
Devt. GoU	0.370	0.254	0.254	0.033	68.6%	8.9%	13.1%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	9.441	5.304	6.870	4.410	72.8%	46.7%	64.2%
Total GoU+Ext Fin (MTEF)	9.441	5.304	6.870	4.410	72.8%	46.7%	64.2%
Arrears	0.281	0.281	0.281	0.042	100.0%	15.1%	15.1%
Total Budget	9.721	5.584	7.151	4.452	73.6%	45.8%	62.3%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	9.721	5.584	7.151	4.452	73.6%	45.8%	62.3%
Total Vote Budget Excluding Arrears	9.441	5.304	6.870	4.410	72.8%	46.7%	64.2%

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	9.44	6.87	4.41	72.8%	46.7%	64.2%
Total for Vote	9.44	6.87	4.41	72.8%	46.7%	64.2%

Matters to note in budget execution

Some Pensioners have not accessed the pensioners list and thus the balances

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	
0.389 Bn Shs	<i>SubProgram/Project :01 Administration</i>
Reason:	
<i>Items</i>	
301,451,528.000 UShs	213004 Gratuity Expenses
Reason: About 4 people have not yet accessed the pensioners list and no gratuity paid	

Vote:151 Uganda Blood Transfusion Service (UBTS)

QUARTER 2: Highlights of Vote Performance

87,673,657.000 UShs	212102 Pension for General Civil Service
	Reason: About 4 people have not yet accessed the pensioners list
1.618 Bn Shs	SubProgram/Project :02 Regional Blood Banks
	Reason:
<i>Items</i>	
642,922,159.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: Payments were in process
565,095,549.000 UShs	228002 Maintenance - Vehicles
	Reason: Payments were in process
203,630,000.000 UShs	282101 Donations
	Reason: Payments were in process
88,712,377.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Payments were in process
75,000,000.000 UShs	228001 Maintenance - Civil
	Reason: Payments were in process
0.033 Bn Shs	SubProgram/Project :03 Internal Audit
	Reason:
<i>Items</i>	
25,691,415.000 UShs	211103 Allowances
	Reason: M & E activities under way
7,500,000.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: M & E activities under way
0.220 Bn Shs	SubProgram/Project :0242 Uganda Blood Transfusion Service
	Reason:
<i>Items</i>	
196,746,764.000 UShs	312201 Transport Equipment
	Reason:
17,532,450.000 UShs	312202 Machinery and Equipment
	Reason:
6,000,000.000 UShs	312203 Furniture & Fixtures
	Reason:
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Vote:151 Uganda Blood Transfusion Service (UBTS)

QUARTER 2: Highlights of Vote Performance

Programme : 53 Safe Blood Provision			
Responsible Officer: Dr. Dorothy Kyeyune Byabazaire			
Programme Outcome: Quality and accessible Safe Blood			
Sector Outcomes contributed to by the Programme Outcome			
1. Improved quality of life at all levels			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q2
Proportion of planned blood units collected	Percentage	5%	72%

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

Blood collection supplies and testing kits were inadequate. Fuel for blood collection operations had been cut and this limited operations.

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	9.72	7.15	4.45	73.6%	45.8%	62.3%
Class: Outputs Provided	9.07	6.62	4.38	72.9%	48.2%	66.1%
085301 Administrative Support Services	5.02	2.70	2.04	53.7%	40.5%	75.4%
085302 Collection of Blood	3.80	3.70	2.23	97.4%	58.7%	60.3%
085303 Monitoring & Evaluation of Blood Operations	0.11	0.07	0.05	64.7%	49.6%	76.7%
085304 Laboratory Services	0.11	0.13	0.04	118.0%	37.6%	31.9%
085319 Human Resource Management Services	0.02	0.01	0.01	50.0%	50.0%	100.0%
Class: Capital Purchases	0.37	0.25	0.03	68.5%	9.0%	13.1%
085375 Purchase of Motor Vehicles and Other Transport Equipment	0.25	0.20	0.00	80.0%	1.3%	1.6%
085376 Purchase of Office and ICT Equipment, including Software	0.10	0.05	0.03	47.6%	30.1%	63.2%
085378 Purchase of Office and Residential Furniture and Fittings	0.02	0.01	0.00	30.0%	0.0%	0.0%
Class: Arrears	0.28	0.28	0.04	100.0%	15.1%	15.1%
085399 Arrears	0.28	0.28	0.04	100.0%	15.1%	15.1%
Total for Vote	9.72	7.15	4.45	73.6%	45.8%	62.3%

Vote:151 Uganda Blood Transfusion Service (UBTS)

QUARTER 2: Highlights of Vote Performance

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	9.07	6.62	4.38	72.9%	48.2%	66.1%
211101 General Staff Salaries	2.71	1.36	1.16	50.0%	42.6%	85.3%
211103 Allowances	0.49	0.27	0.24	55.2%	50.0%	90.5%
212102 Pension for General Civil Service	0.30	0.15	0.06	50.0%	20.3%	40.7%
213001 Medical expenses (To employees)	0.01	0.00	0.00	35.0%	35.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.01	35.0%	35.0%	100.0%
213004 Gratuity Expenses	0.51	0.51	0.21	100.0%	41.2%	41.2%
221001 Advertising and Public Relations	0.10	0.05	0.05	50.0%	50.0%	100.0%
221002 Workshops and Seminars	0.08	0.04	0.04	50.0%	50.0%	100.0%
221003 Staff Training	0.05	0.02	0.02	30.0%	30.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.10	0.08	0.08	79.6%	79.6%	100.0%
221009 Welfare and Entertainment	0.02	0.01	0.01	50.0%	50.0%	100.0%
221010 Special Meals and Drinks	0.42	0.21	0.21	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.37	0.20	0.20	55.4%	55.4%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	50.0%	50.0%	100.0%
222001 Telecommunications	0.01	0.01	0.01	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.06	0.03	0.01	41.7%	19.4%	46.5%
223005 Electricity	0.27	0.13	0.13	50.0%	50.0%	100.0%
223006 Water	0.06	0.01	0.01	17.7%	17.7%	100.0%
224004 Cleaning and Sanitation	0.09	0.04	0.04	50.0%	50.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.05	0.03	0.02	50.0%	30.3%	60.6%
227001 Travel inland	0.92	0.46	0.44	50.0%	47.9%	95.8%
227002 Travel abroad	0.10	0.10	0.10	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.90	1.12	0.47	123.7%	51.7%	41.8%
228001 Maintenance - Civil	0.10	0.13	0.05	126.5%	51.5%	40.7%
228002 Maintenance - Vehicles	0.82	0.93	0.37	113.2%	44.5%	39.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.10	0.13	0.04	125.0%	36.3%	29.0%
282101 Donations	0.40	0.60	0.40	149.6%	99.1%	66.3%
Class: Capital Purchases	0.37	0.25	0.03	68.5%	9.0%	13.1%
312201 Transport Equipment	0.25	0.20	0.00	80.0%	1.3%	1.6%
312202 Machinery and Equipment	0.10	0.05	0.03	47.6%	30.1%	63.2%
312203 Furniture & Fixtures	0.02	0.01	0.00	30.0%	0.0%	0.0%
Class: Arrears	0.28	0.28	0.04	100.0%	15.1%	15.1%
321607 Utility arrears (Budgeting)	0.04	0.04	0.04	100.0%	100.0%	100.0%
321608 Pension arrears (Budgeting)	0.24	0.24	0.00	100.0%	0.0%	0.0%
Total for Vote	9.72	7.15	4.45	73.6%	45.8%	62.3%

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

Vote:151

 Uganda Blood Transfusion Service (UBTS)

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0853 Safe Blood Provision	9.72	7.15	4.45	73.6%	45.8%	62.3%
<i>Recurrent SubProgrammes</i>						
01 Administration	4.39	2.57	1.75	58.6%	39.7%	67.8%
02 Regional Blood Banks	4.91	4.27	2.65	86.9%	54.0%	62.1%
03 Internal Audit	0.04	0.06	0.02	125.0%	50.0%	40.0%
<i>Development Projects</i>						
0242 Uganda Blood Transfusion Service	0.37	0.25	0.03	68.5%	9.0%	13.1%
Total for Vote	9.72	7.15	4.45	73.6%	45.8%	62.3%

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
---------------------------------	-----------------	----------	-------	-------------------	----------------	-----------------

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	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
------------------------	---	--	------------------

Program: 53 Safe Blood Provision

Recurrent Programmes

Subprogram: 01 Administration

Outputs Provided

Output: 01 Administrative Support Services

		Item	Spent
Construction of Regional blood banks	Feasibility study pending.		
Maintenance of existing facilities	Resources for supervision not available.	211101 General Staff Salaries	1,157,336
Supervision and clinical interface to hospital clinicians and Administrators.	A few motor vehicles were maintained	211103 Allowances	6,600
Recruitment of staff		212102 Pension for General Civil Service	60,132
		213001 Medical expenses (To employees)	2,084
		213002 Incapacity, death benefits and funeral expenses	7,000
		213004 Gratuity Expenses	211,405
		221001 Advertising and Public Relations	7,789
		221003 Staff Training	15,000
		221011 Printing, Stationery, Photocopying and Binding	26,401
		221012 Small Office Equipment	6,749
		222001 Telecommunications	6,000
		223005 Electricity	34,500
		223006 Water	5,500
		224004 Cleaning and Sanitation	10,500
		227001 Travel inland	23,500
		227004 Fuel, Lubricants and Oils	17,150
		228002 Maintenance - Vehicles	49,695

Reasons for Variation in performance

Total	1,647,338
Wage Recurrent	1,157,336
Non Wage Recurrent	490,002
AIA	0

Output: 03 Monitoring & Evaluation of Blood Operations

		Item	Spent
Work plans in place.	Quarterly performance reports were written and submitted.		
Support supervision.		213001 Medical expenses (To employees)	1,417
Quarterly performance reports.		227001 Travel inland	37,876
		227004 Fuel, Lubricants and Oils	4,263

Reasons for Variation in performance

Total	43,555
Wage Recurrent	0
Non Wage Recurrent	43,555

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	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
Output: 19 Human Resource Management Services			
.Staff payroll management	Payroll management done and Payment of staff salaries done on time	Item	Spent
.Periodic Staff audits		211103 Allowances	12,000
. Payment of staff salaries			
<i>Reasons for Variation in performance</i>			
		Total	12,000
		Wage Recurrent	0
		Non Wage Recurrent	12,000
		AIA	0
<i>Arrears</i>			
Output: 99 Arrears			
		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	1,702,892
		Wage Recurrent	1,157,336
		Non Wage Recurrent	545,556
		AIA	0
<i>Recurrent Programmes</i>			
Subprogram: 02 Regional Blood Banks			
<i>Outputs Provided</i>			
Output: 01 Adminstrative Support Services			
Management of facilities	Facilities managed and maintained.	Item	Spent
Replacement of old vehicles.	Laboratory equipment maintained.	211103 Allowances	100,588
Maintenance of laboratory equipment.		221001 Advertising and Public Relations	12,501
Recruitment .		221011 Printing, Stationery, Photocopying and Binding	67,500
		224004 Cleaning and Sanitation	28,803
		227001 Travel inland	131,078
		227004 Fuel, Lubricants and Oils	36,195
<i>Reasons for Variation in performance</i>			
limited resources to under take major vehicle replacements			
		Total	376,665
		Wage Recurrent	0
		Non Wage Recurrent	376,665

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	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0

Output: 02 Collection of Blood

240,000 units of blood collected, 300,000 regular blood donors recruited, 240,000 units of blood tested for TTI;s and issued to transfusing health care facilities.

41,000 units of blood collected. 65,000 regular blood donors Recruited All blood collected tested for TTI's and issued to transfusing health care facilities. Test results issued on time

Item	Spent
211103 Allowances	108,509
221001 Advertising and Public Relations	27,500
221002 Workshops and Seminars	37,500
221008 Computer supplies and Information Technology (IT)	78,520
221009 Welfare and Entertainment	10,000
221010 Special Meals and Drinks	210,109
221011 Printing, Stationery, Photocopying and Binding	110,000
223003 Rent – (Produced Assets) to private entities	11,618
223005 Electricity	98,000
223006 Water	5,468
224005 Uniforms, Beddings and Protective Gear	15,147
227001 Travel inland	247,121
227002 Travel abroad	100,000
227004 Fuel, Lubricants and Oils	405,179
228001 Maintenance - Civil	51,547
228002 Maintenance - Vehicles	316,904
282101 Donations	400,000

Reasons for Variation in performance

Targets were not met due to lack of adequate resources during the quarter

Total	2,233,124
Wage Recurrent	0
Non Wage Recurrent	2,233,124
AIA	0

Output: 04 Laboratory Services

240,000 units of blood tested and issued to all transfusing health care facilities.

Non- medical laboratory supplies procured and laboratory equipment maintained
Storage of blood.

Blood Distribution.

All blood collected was tested for all parameters, stored under controlled temperatures ready for distribution. Equipment was maintained.

Item	Spent
224004 Cleaning and Sanitation	5,175
228003 Maintenance – Machinery, Equipment & Furniture	36,288

Reasons for Variation in performance

low level of equipment maintenance due to inadequate budget

Total	41,462
Wage Recurrent	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	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	41,462
		AIA	0
		Total For SubProgramme	2,651,251
		Wage Recurrent	0
		Non Wage Recurrent	2,651,251
		AIA	0

Recurrent Programmes

Subprogram: 03 Internal Audit

Outputs Provided

Output: 01 Administrative Support Services

Regular audits	Audits were conducted in all Regional blood banks and Collection centers. Quarterly reports were Produced and on of time . Pr	Item	Spent
		211103 Allowances	11,064

Reasons for Variation in performance

No major variations as M&E activities were under way

Total	11,064
Wage Recurrent	0
Non Wage Recurrent	11,064
AIA	0

Output: 03 Monitoring & Evaluation of Blood Operations

Regular audits .	Supervision were conducted in regions and Internal controls done	Item	Spent
		211103 Allowances	6,064
		227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

No major variations during the quarter as M&E activities were under way

Total	11,064
Wage Recurrent	0
Non Wage Recurrent	11,064
AIA	0
Total For SubProgramme	22,128
Wage Recurrent	0
Non Wage Recurrent	22,128
AIA	0

Development Projects

Project: 0242 Uganda Blood Transfusion Service

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Purchase of motor vehicles and equipment	Purchase of motor vehicles and equipment in process	Item	Spent
		312201 Transport Equipment	3,253

Reasons for Variation in performance

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	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
procurement under way			
		Total	3,253
		GoU Development	3,253
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
Purchase of office and IT equipment	CCTV procured and installed.	Item	Spent
		312202 Machinery and Equipment	30,068
Reasons for Variation in performance			
No major variations			
		Total	30,068
		GoU Development	30,068
		External Financing	0
		AIA	0
		Total For SubProgramme	33,321
		GoU Development	33,321
		External Financing	0
		AIA	0
		GRAND TOTAL	4,409,592
		Wage Recurrent	1,157,336
		Non Wage Recurrent	3,218,935
		GoU Development	33,321
		External Financing	0
		AIA	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	UShs Thousand
----------------------------	------------------------------------	---	---------------

Program: 53 Safe Blood Provision

Recurrent Programmes

Subprogram: 01 Administration

Outputs Provided

Output: 01 Administrative Support Services

Regional blood Banks Maintained.

Feasibility studies for construction of

Regional blood banks Submitted.

Regions Blood Banks supervised.

Clinical interface in hospitals conducted.

Vacant positions presented to appointing commissions for recruitment process.

Item	Spent
211101 General Staff Salaries	612,974
211103 Allowances	3,300
212102 Pension for General Civil Service	29,931
213001 Medical expenses (To employees)	1,584
213002 Incapacity, death benefits and funeral expenses	5,000
213004 Gratuity Expenses	135,927
221001 Advertising and Public Relations	3,894
221003 Staff Training	3,983
221011 Printing, Stationery, Photocopying and Binding	13,200
221012 Small Office Equipment	3,375
222001 Telecommunications	3,000
223005 Electricity	17,250
223006 Water	5,000
224004 Cleaning and Sanitation	5,250
227001 Travel inland	11,906
227004 Fuel, Lubricants and Oils	10,856
228002 Maintenance - Vehicles	23,847

Reasons for Variation in performance

Total	890,276
Wage Recurrent	612,974
Non Wage Recurrent	277,302
AIA	0

Output: 03 Monitoring & Evaluation of Blood Operations

Annual & quarterly work plans in place.

Support supervision undertaken.

Quarterly reports written and submitted.

This is to improve transfusion practices in hospitals and regional blood safety programs

Item	Spent
213001 Medical expenses (To employees)	917
227001 Travel inland	19,336
227004 Fuel, Lubricants and Oils	2,131

Reasons for Variation in performance

Total	22,383
Wage Recurrent	0
Non Wage Recurrent	22,383

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	UShs Thousand
			AIA 0
Output: 19 Human Resource Management Services			
Aligning payroll to existing staff done		Item	Spent
Staff who are due for retirement		211103 Allowances	6,000
Positioned			
Staff salaries processed and paid on time			
<i>Reasons for Variation in performance</i>			
		Total	6,000
		Wage Recurrent	0
		Non Wage Recurrent	6,000
		AIA	0
<i>Arrears</i>			
Output: 99 Arrears			
		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	918,659
		Wage Recurrent	612,974
		Non Wage Recurrent	305,685
		AIA	0
<i>Recurrent Programmes</i>			
Subprogram: 02 Regional Blood Banks			
<i>Outputs Provided</i>			
Output: 01 Administrative Support Services			
All UBTS facilities managed and maintained.		Item	Spent
Old Motor Vehicles disposed .		211103 Allowances	50,294
New Motor Vehicles in process.		221001 Advertising and Public Relations	6,251
Laboratory equipment maintained.		221011 Printing, Stationery, Photocopying and Binding	38,750
Laboratory and Field staff recruited		224004 Cleaning and Sanitation	20,749
		227001 Travel inland	26,802
		227004 Fuel, Lubricants and Oils	17,200
<i>Reasons for Variation in performance</i>			
limited resources to under take major vehicle replacements			
		Total	160,045
		Wage Recurrent	0
		Non Wage Recurrent	160,045

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	UShs Thousand
			AIA 0

Output: 02 Collection of Blood

60,000 units of blood collected.
75,000 regular blood donors Recruited
All blood collected tested for TTI's and issued to transfusing health care facilities.
Test results issued on time

Item	Spent
211103 Allowances	55,674
221001 Advertising and Public Relations	13,750
221002 Workshops and Seminars	18,750
221008 Computer supplies and Information Technology (IT)	44,664
221009 Welfare and Entertainment	5,000
221010 Special Meals and Drinks	105,055
221011 Printing, Stationery, Photocopying and Binding	60,000
223003 Rent – (Produced Assets) to private entities	11,618
223005 Electricity	49,000
223006 Water	4,968
224005 Uniforms, Beddings and Protective Gear	13,947
227001 Travel inland	179,622
227004 Fuel, Lubricants and Oils	211,400
228001 Maintenance - Civil	28,394
228002 Maintenance - Vehicles	137,904
282101 Donations	200,000

Reasons for Variation in performance

Targets were not met due to lack of adequate resources during the quarter

Total	1,139,747
Wage Recurrent	0
Non Wage Recurrent	1,139,747
AIA	0

Output: 04 Laboratory Services

All collected blood is tested for TTI's.
Quality assurance in place for all blood and blood products.
Non-medical supplies procured
Laboratory equipment maintained.
All blood collected is stored
All Tested blood is distributed to health care facilities.

Item	Spent
224004 Cleaning and Sanitation	2,587
228003 Maintenance – Machinery, Equipment & Furniture	13,326

Reasons for Variation in performance

low level of equipment maintenance due to inadequate budget

Total	15,914
Wage Recurrent	0
Non Wage Recurrent	15,914
AIA	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	UShs Thousand
		Total For SubProgramme	1,315,706
		Wage Recurrent	0
		Non Wage Recurrent	1,315,706
		AIA	0

Recurrent Programmes

Subprogram: 03 Internal Audit

Outputs Provided

Output: 01 Administrative Support Services

Regular Audits conducted in all Regional blood banks and Collection centers.
Quarterly reports Produced and on of time
.
Procurement plans Verification done.
Internal controls conducted at UBTS

Item	Spent
211103 Allowances	5,532

Reasons for Variation in performance

No major variations as M&E activities were under way

Total	5,532
Wage Recurrent	0
Non Wage Recurrent	5,532
AIA	0

Output: 03 Monitoring & Evaluation of Blood Operations

Quarterly work plans produced.
Support supervision undertaken.
Quarterly performance reports produced.
Improved Transfusion practices in hospitals and regional blood safety program Scaled up

Item	Spent
211103 Allowances	3,032
227004 Fuel, Lubricants and Oils	2,500

Reasons for Variation in performance

No major variations during the quarter as M&E activities were under way

Total	5,532
Wage Recurrent	0
Non Wage Recurrent	5,532
AIA	0
Total For SubProgramme	11,064
Wage Recurrent	0
Non Wage Recurrent	11,064
AIA	0

Development Projects

Project: 0242 Uganda Blood Transfusion Service

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Bidding process confor the supply of the motor vehicle conducted

Item	Spent
312201 Transport Equipment	3,253

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	UShs Thousand
<i>Reasons for Variation in performance</i>			
procurement under way			
		Total	3,253
		GoU Development	3,253
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
Bidding for the procurement of office and IT equipment conducted		Item	Spent
		312202 Machinery and Equipment	15,470
<i>Reasons for Variation in performance</i>			
No major variations			
		Total	15,470
		GoU Development	15,470
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Bidding process and opening bids for purchase of office furniture conducted	Done	Item	Spent
<i>Reasons for Variation in performance</i>			
No major variations			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	18,723
		GoU Development	18,723
		External Financing	0
		AIA	0
		GRAND TOTAL	2,264,152
		Wage Recurrent	612,974
		Non Wage Recurrent	1,632,455
		GoU Development	18,723
		External Financing	0
		AIA	0

Vote:151 Uganda Blood Transfusion Service (UBTS)

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
-----------------------	--	---

Program: 53 Safe Blood Provision

Recurrent Programmes

Subprogram: 01 Administration

Outputs Provided

Output: 01 Administrative Support Services

	Item	Balance b/f	New Funds	Total
Regional blood Maintained.				
Mobilization of funds for construction of Regional blood banks.	211101 General Staff Salaries	199,965	0	199,965
Region Blood Banks supervised.	212102 Pension for General Civil Service	87,674	0	87,674
Clinical interface in hospitals conducted.				
Appointed staffs for new positions in the staff structure Absorbed and inducted	213004 Gratuity Expenses	301,452	0	301,452
	Total	589,090	0	589,090
	<i>Wage Recurrent</i>	<i>199,965</i>	<i>0</i>	<i>199,965</i>
	<i>Non Wage Recurrent</i>	<i>389,125</i>	<i>0</i>	<i>389,125</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Monitoring & Evaluation of Blood Operations

Annual & quarterly work plans in place.
Support supervision undertaken.
Quarterly reports written and submitted. This is to improve transfusion practices in hospitals and regional blood safety programs

Output: 19 Human Resource Management Services

Aligning payroll to existing staff done
Staff who are due for retirement Positioned
Staff salaries processed and paid on time

Subprogram: 02 Regional Blood Banks

Outputs Provided

Output: 01 Administrative Support Services

	Item	Balance b/f	New Funds	Total
All UBTS facilities managed and maintained.				
Old Motor Vehicles disposed .	227001 Travel inland	231	0	231
New Motor Vehicles procured.				
Laboratory equipment maintained.	227004 Fuel, Lubricants and Oils	58,779	0	58,779
Laboratory and Field staff recruited deployed				
	Total	59,010	0	59,010
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>59,010</i>	<i>0</i>	<i>59,010</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:151 Uganda Blood Transfusion Service (UBTS)

QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
Output: 02 Collection of Blood				
60,000 units of blood collected. 75,000 regular blood donors Recruited All blood collected tested for TTI's and issued to transfusing health care facilities. Test results issued on time	Item	Balance b/f	New Funds	Total
	211103 Allowances	11	0	11
	223003 Rent – (Produced Assets) to private entities	13,382	0	13,382
	224005 Uniforms, Beddings and Protective Gear	9,853	0	9,853
	227001 Travel inland	19,188	0	19,188
	227004 Fuel, Lubricants and Oils	584,143	0	584,143
	228001 Maintenance - Civil	75,000	0	75,000
	228002 Maintenance - Vehicles	565,096	0	565,096
	282101 Donations	203,630	0	203,630
	Total	1,470,302	0	1,470,302
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,470,302</i>	<i>0</i>	<i>1,470,302</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Output: 04 Laboratory Services				
All collected blood is tested for TTI's. Quality assurance in place for all blood and blood products. Non-medical supplies procured Laboratory equipment maintained. All blood collected is stored All Tested blood is distributed to health care facilities.	Item	Balance b/f	New Funds	Total
	228003 Maintenance – Machinery, Equipment & Furniture	88,712	0	88,712
	Total	88,712	0	88,712
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>88,712</i>	<i>0</i>	<i>88,712</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Subprogram: 03 Internal Audit				
<i>Outputs Provided</i>				
Output: 01 Administrative Support Services				
Regular Audits conducted in all Regional blood banks and Collection centers. Quarterly reports Produced and on of time . Procurement plans Verification done. Internal controls conducted at UBTS	Item	Balance b/f	New Funds	Total
	211103 Allowances	16,596	0	16,596
	Total	16,596	0	16,596
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>16,596</i>	<i>0</i>	<i>16,596</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Output: 03 Monitoring & Evaluation of Blood Operations				
Quarterly work plans produced. Support supervision undertaken. Quarterly performance reports produced. Improved Transfusion practices in hospitals and regional blood safety program Scaled up	Item	Balance b/f	New Funds	Total
	211103 Allowances	9,096	0	9,096
	227004 Fuel, Lubricants and Oils	7,500	0	7,500
	Total	16,596	0	16,596
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>16,596</i>	<i>0</i>	<i>16,596</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:151 Uganda Blood Transfusion Service (UBTS)

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
<i>Development Projects</i>				
Project: 0242 Uganda Blood Transfusion Service				
<i>Capital Purchases</i>				
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment				
Motor vehicle purchased.	Item	Balance b/f	New Funds	Total
Taxes for the vehicle paid	312201 Transport Equipment	196,747	0	196,747
Registration of the vehicle done				
	Total	196,747	0	196,747
	<i>GoU Development</i>	<i>196,747</i>	<i>0</i>	<i>196,747</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				
Office and IT equipment supplied.	Item	Balance b/f	New Funds	Total
All equipment engraved and distributed to regions	312202 Machinery and Equipment	17,532	0	17,532
	Total	17,532	0	17,532
	<i>GoU Development</i>	<i>17,532</i>	<i>0</i>	<i>17,532</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				
Office furniture supplied and fully paid.	Item	Balance b/f	New Funds	Total
Office furniture distributed.	312203 Furniture & Fixtures	6,000	0	6,000
	Total	6,000	0	6,000
	<i>GoU Development</i>	<i>6,000</i>	<i>0</i>	<i>6,000</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	2,460,585	0	2,460,585
	<i>Wage Recurrent</i>	<i>199,965</i>	<i>0</i>	<i>199,965</i>
	<i>Non Wage Recurrent</i>	<i>2,040,341</i>	<i>0</i>	<i>2,040,341</i>
	<i>GoU Development</i>	<i>220,279</i>	<i>0</i>	<i>220,279</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>