

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	1.076	50.0%	39.6%	79.3%
Non Wage	5.793	2.821	2.821	2.768	48.7%	47.8%	98.1%
Devt. GoU	0.370	0.040	0.040	0.034	10.8%	9.2%	84.4%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	8.878	4.219	4.218	3.878	47.5%	43.7%	91.9%
Total GoU+Ext Fin (MTEF)	8.878	4.219	4.218	3.878	47.5%	43.7%	91.9%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	8.878	4.219	4.218	3.878	47.5%	43.7%	91.9%
<i>A.I.A Total</i>	0.057	0.014	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	8.935	4.233	4.218	3.878	47.2%	43.4%	91.9%
Total Vote Budget Excluding Arrears	8.935	4.233	4.218	3.878	47.2%	43.4%	91.9%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0853 Safe Blood Provision	8.93	4.22	3.88	47.2%	43.4%	91.9%
Total for Vote	8.93	4.22	3.88	47.2%	43.4%	91.9%

Matters to note in budget execution

The variance in budget execution was due to procurement lags and little releases, also had challenges of medical supplies from NMS due to UBTS exhausted account with NMS. We are not getting Medical supplies including testing kits.

Also Blood collection operations have an under funded gap of 5billions. This used to be funded by PEPFAR that ended March 2016. The government has not provided the money to bridge the gap for blood collection, procurement of motor vehicles, maintenance of equipment and clinical interface

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	
0.005 Bn Shs	<i>SubProgram/Project :01 Administration</i>
Reason: Payment processes were under way	
<i>Items</i>	1/14

Vote:151 Uganda Blood Transfusion Service (UBTS)

QUARTER 2: Highlights of Vote Performance

0.003 Bn Shs	Item: 212102 Pension for General Civil Service Reason: Payment processes were under way
0.001 Bn Shs	Item: 213002 Incapacity, death benefits and funeral expenses Reason:
0.001 Bn Shs	Item: 213004 Gratuity Expenses Reason:
0.047 Bn Shs	SubProgram/Project :02 Regional Blood Banks Reason: Balances were not enough to payoff other commitments,Changes in staff training schedule abroad and Payment of staff allowances were under way.
Items	
0.004 Bn Shs	Item: 224004 Cleaning and Sanitation Reason:
0.024 Bn Shs	Item: 227002 Travel abroad Reason: Changes in staff training schedule abroad
0.001 Bn Shs	Item: 228001 Maintenance - Civil Reason: Balances were not enough to payoff other commitments.
0.018 Bn Shs	Item: 228002 Maintenance - Vehicles Reason:
0.006 Bn Shs	SubProgram/Project :0242 Uganda Blood Transfusion Service Reason:
Items	
0.006 Bn Shs	Item: 312202 Machinery and Equipment Reason: Cash releases were too little to make a procurement.
(ii) Expenditures in excess of the original approved budget	

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
Programme: 0853 Safe Blood Provision			
Output: 085302 Collection of Blood			
Description of Performance:	<ol style="list-style-type: none"> 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 	Blood collection was achieved at 86% level and supplied to health care facilities. Counseling of blood donors done and those with reactive TTI's referred for treatment and care.	The small under collection was due to school holidays.
Performance Indicators:	Units of blood Collected 280,145	2/14 No Data	

Vote:151 Uganda Blood Transfusion Service (UBTS)

QUARTER 2: Highlights of Vote Performance

<i>Units of blood distributed to health facilities</i>	280,145	<i>No Data</i>				
Output Cost: US\$ Bn:	4.170	US\$ Bn:	1.929	% Budget Spent:	46.3%	
Program Cost:	<i>US\$ Bn:</i>	8.878	<i>US\$ Bn:</i>	1.929	% Budget Spent:	21.7%
Total Cost for Vote:	<i>US\$ Bn:</i>	8.878	<i>US\$ Bn:</i>	1.929	% Budget Spent:	21.7%

Performance highlights for the Quarter

We were able to collect 57,122 units of blood, all were tested for TTi's and safe blood distributed to Hospitals for patients management. UBTS received a grant of a specialized blood collection mobile truck from UK and is being used for blood collection within the city and city suburbs.

The new staff structure is being filled, respective commissions are carrying out recruitment for the approved and vacant positions.

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	4.22	3.88	47.5%	43.7%	91.9%
<i>Class: Outputs Provided</i>	<i>8.51</i>	<i>4.18</i>	<i>3.84</i>	<i>49.1%</i>	<i>45.2%</i>	<i>92.0%</i>
085301 Administrative Support Services	3.30	1.67	1.38	50.6%	41.9%	82.9%
085302 Collection of Blood	4.17	1.97	1.93	47.3%	46.3%	97.9%
085303 Monitoring & Evaluation of Blood Operations	0.71	0.35	0.35	49.5%	49.5%	99.9%
085304 Laboratory Services	0.32	0.18	0.18	56.9%	55.2%	97.1%
<i>Class: Capital Purchases</i>	<i>0.37</i>	<i>0.04</i>	<i>0.03</i>	<i>10.8%</i>	<i>9.2%</i>	<i>84.4%</i>
085375 Purchase of Motor Vehicles and Other Transport Equipment	0.25	0.03	0.03	13.6%	13.6%	100.0%
085376 Purchase of Office and ICT Equipment, including Software	0.07	0.01	0.00	8.9%	0.0%	0.0%
085378 Purchase of Office and Residential Furniture and Fittings	0.05	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	8.88	4.22	3.88	47.5%	43.7%	91.9%

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>	<i>8.51</i>	<i>4.18</i>	<i>3.84</i>	<i>49.1%</i>	<i>45.2%</i>	<i>92.0%</i>
211101 General Staff Salaries	2.71	1.36	1.08	50.0%	39.6%	79.3%
211103 Allowances	0.36	0.23	0.23	63.1%	63.0%	99.9%
212102 Pension for General Civil Service	0.05	0.04	0.04	84.4%	77.3%	91.6%
213001 Medical expenses (To employees)	0.01	0.00	0.00	46.7%	45.7%	97.9%
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%	0.0%	0.0%
221001 Advertising and Public Relations	0.10	0.05	0.05	47.9%	47.9%	100.0%
221002 Workshops and Seminars	3/14 0.08	0.04	0.04	47.9%	47.9%	100.0%

Vote:151 Uganda Blood Transfusion Service (UBTS)

QUARTER 2: Highlights of Vote Performance

221003 Staff Training	0.09	0.03	0.03	34.6%	34.6%	100.0%
221008 Computer supplies and Information Technology (IT)	0.10	0.07	0.07	74.6%	74.6%	100.0%
221009 Welfare and Entertainment	0.02	0.01	0.01	38.7%	38.7%	100.0%
221010 Special Meals and Drinks	0.42	0.28	0.28	65.5%	65.5%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.32	0.10	0.10	30.3%	30.3%	100.0%
221012 Small Office Equipment	0.04	0.01	0.01	29.2%	29.2%	100.0%
222001 Telecommunications	0.01	0.00	0.00	37.5%	37.5%	100.0%
223003 Rent – (Produced Assets) to private entities	0.06	0.02	0.02	37.5%	37.2%	99.2%
223005 Electricity	0.27	0.14	0.14	51.6%	51.6%	100.0%
223006 Water	0.04	0.00	0.00	6.5%	6.5%	100.0%
224004 Cleaning and Sanitation	0.10	0.03	0.03	32.6%	28.8%	88.1%
224005 Uniforms, Beddings and Protective Gear	0.05	0.00	0.00	0.0%	0.0%	0.0%
227001 Travel inland	0.89	0.55	0.55	62.5%	62.5%	100.0%
227002 Travel abroad	0.10	0.10	0.08	100.0%	75.9%	75.9%
227004 Fuel, Lubricants and Oils	1.09	0.52	0.52	47.8%	47.8%	100.0%
228001 Maintenance - Civil	0.10	0.04	0.04	37.9%	36.4%	96.1%
228002 Maintenance - Vehicles	0.82	0.34	0.33	41.8%	39.7%	94.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.10	0.05	0.05	50.4%	50.4%	100.0%
282101 Donations	0.57	0.15	0.15	26.6%	26.6%	100.0%
Class: Capital Purchases	0.37	0.04	0.03	10.8%	9.2%	84.4%
312201 Transport Equipment	0.25	0.03	0.03	13.6%	13.6%	100.0%
312202 Machinery and Equipment	0.07	0.01	0.00	8.9%	0.0%	0.0%
312203 Furniture & Fixtures	0.05	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	8.88	4.22	3.88	47.5%	43.7%	91.9%

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	4.22	3.88	47.5%	43.7%	91.9%
<i>Recurrent SubProgrammes</i>						
01 Administration	3.35	1.74	1.45	52.0%	43.5%	83.5%
02 Regional Blood Banks	5.12	2.41	2.37	47.1%	46.2%	98.0%
03 Internal Audit	0.04	0.02	0.02	57.5%	57.5%	100.0%
<i>Development Projects</i>						
0242 Uganda Blood Transfusion Service	0.37	0.04	0.03	10.8%	9.2%	84.4%
Total for Vote	8.88	4.22	3.88	47.5%	43.7%	91.9%

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

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 operations have been coordinated in all the 7 RBBs, 60 vehicles and laboratory equipment for all the 7 RBBs maintained, old vehicles were disposed. All staff salaries paid on time. UBTS operations have been coordinated in all the 7 RBBs, 60 vehicles and laboratory equipment for all the 7 RBBs maintained, All staff salaries paid on time.

Item	Spent
211101 General Staff Salaries	1,075,902
211103 Allowances	13,067
212102 Pension for General Civil Service	37,015
213001 Medical expenses (To employees)	4,573
213002 Incapacity, death benefits and funeral expenses	9,102
221001 Advertising and Public Relations	7,454
221012 Small Office Equipment	5,504
222001 Telecommunications	4,495
223005 Electricity	33,020
223006 Water	1,149
227001 Travel inland	44,492
227004 Fuel, Lubricants and Oils	16,414
228002 Maintenance - Vehicles	49,476

Reasons for Variation in performance

Total	1,301,661
Wage Recurrent	1,075,902
Non Wage Recurrent	225,759
AIA	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

Quarterly plans were performed against the annual work plan and supervision was under taken in all regions.

Item	Spent
221003 Staff Training	32,372
221012 Small Office Equipment	5,588
227001 Travel inland	114,436

Reasons for Variation in performance

Total	152,396
Wage Recurrent	0
Non Wage Recurrent	152,396
AIA	0
Total For SubProgramme	1,454,057
Wage Recurrent	1,075,902
Non Wage Recurrent	378,155

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

Recurrent Programmes

Subprogram: 02 Regional Blood Banks

Outputs Provided

Output: 01 Administrative Support Services

		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.	All country operations were under taken, vehicles and some old equipment replaced, disposal of old vehicles was done and all staff salaries were paid on time. Recruitment process on going, Drivers were interviewed, others cadres are being absorbed by respective commissions.	211103 Allowances	15,924
		221001 Advertising and Public Relations	11,965
		221011 Printing, Stationery, Photocopying and Binding	37,516
		227001 Travel inland	16,749

Reasons for Variation in performance

Total	82,155
Wage Recurrent	0
Non Wage Recurrent	82,155
AIA	0

Output: 02 Collection of Blood

		Item	Spent
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	By end of Q2 57,122 units of blood were Collected, Recruited 66,000 regular blood donors, 57,122 blood units tested for TTIs and the safe blood units were issued to all transfusing health care facilities in the country.	211103 Allowances	126,805
		221001 Advertising and Public Relations	26,320
		221002 Workshops and Seminars	35,891
		221008 Computer supplies and Information Technology (IT)	73,595
		221009 Welfare and Entertainment	7,745
		221010 Special Meals and Drinks	275,093
		221011 Printing, Stationery, Photocopying and Binding	57,854
		223003 Rent – (Produced Assets) to private entities	22,297
		223005 Electricity	103,839
		223006 Water	1,731
		227001 Travel inland	227,313
		227002 Travel abroad	75,881
		227004 Fuel, Lubricants and Oils	465,385
		228002 Maintenance - Vehicles	277,255
282101 Donations	152,305		

Reasons for Variation in performance

Total	1,929,310
Wage Recurrent	0
Non Wage Recurrent	1,929,310

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: 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	Supervision was done and quarterly reports submitted. Regional Directors conducted supervision in Hospitals to enforce transfusion best practices.	Item	Spent
		211103 Allowances	53,431
		227001 Travel inland	86,671
		227004 Fuel, Lubricants and Oils	36,359
Reasons for Variation in performance			
		Total	176,462
		Wage Recurrent	0
		Non Wage Recurrent	176,462
		AIA	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	Laboratory equipment maintained, 57,122 units of blood tested and issued to all transfusion health facilities	Item	Spent
		224004 Cleaning and Sanitation	28,772
		227001 Travel inland	63,680
		228001 Maintenance - Civil	36,391
		228003 Maintenance – Machinery, Equipment & Furniture	50,413
Reasons for Variation in performance			
		Total	179,256
		Wage Recurrent	0
		Non Wage Recurrent	179,256
		AIA	0
		Total For SubProgramme	2,367,183
		Wage Recurrent	0
		Non Wage Recurrent	2,367,183
		AIA	0
<i>Recurrent Programmes</i>			
Subprogram: 03 Internal Audit			
<i>Outputs Provided</i>			
Output: 01 Administrative Support Services			
		Item	Spent
Reasons for Variation in performance			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
Output: 03 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	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Coduct regular audits to the seven Regional Blood Banks and collection centres and produce 4 quarterly audit reports and annual report.	Regional Audits were done in all regions and reports submitted	Item 211103 Allowances 227004 Fuel, Lubricants and Oils	Spent 19,034 4,107
Payments and procurement verified			
Reasons for Variation in performance			
		Total	23,141
		Wage Recurrent	0
		Non Wage Recurrent	23,141
		AIA	0
		Total For SubProgramme	23,141
		Wage Recurrent	0
		Non Wage Recurrent	23,141
		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	Blood Collection not yet procured	Item 312201 Transport Equipment	Spent 33,875
Reasons for Variation in performance			
Blood Collection vehicle not yet procured			
		Total	33,875
		GoU Development	33,875
		External Financing	0
		AIA	0
		Total For SubProgramme	33,875
		GoU Development	33,875
		External Financing	0
		AIA	0
		GRAND TOTAL	3,878,257
		Wage Recurrent	1,075,902
		Non Wage Recurrent	2,768,480
		GoU Development	33,875
		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

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.

Item	Spent
211101 General Staff Salaries	1,075,902
211103 Allowances	13,067
212102 Pension for General Civil Service	37,015
213001 Medical expenses (To employees)	4,573
213002 Incapacity, death benefits and funeral expenses	9,102
221001 Advertising and Public Relations	7,454
221012 Small Office Equipment	5,504
222001 Telecommunications	4,495
223005 Electricity	33,020
223006 Water	1,149
227001 Travel inland	44,492
227004 Fuel, Lubricants and Oils	16,414
228002 Maintenance - Vehicles	49,476

Reasons for Variation in performance

Total	1,301,661
Wage Recurrent	1,075,902
Non Wage Recurrent	225,759
AIA	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

Item	Spent
221003 Staff Training	32,372
221012 Small Office Equipment	5,588
227001 Travel inland	114,436

Reasons for Variation in performance

Total	152,396
Wage Recurrent	0
Non Wage Recurrent	152,396
AIA	0
Total For SubProgramme	1,454,058
Wage Recurrent	1,075,902
Non Wage Recurrent	378,155
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
----------------------------	------------------------------------	---	---------------

Recurrent Programmes

Subprogram: 02 Regional Blood Banks

Outputs Provided

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.

Item	Spent
211103 Allowances	15,924
221001 Advertising and Public Relations	11,965
221011 Printing, Stationery, Photocopying and Binding	37,516
227001 Travel inland	16,749

Reasons for Variation in performance

Total	82,155
Wage Recurrent	0
Non Wage Recurrent	82,155
A/A	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

Item	Spent
211103 Allowances	126,805
221001 Advertising and Public Relations	26,320
221002 Workshops and Seminars	35,891
221008 Computer supplies and Information Technology (IT)	73,595
221009 Welfare and Entertainment	7,745
221010 Special Meals and Drinks	275,093
221011 Printing, Stationery, Photocopying and Binding	57,854
223003 Rent – (Produced Assets) to private entities	22,297
223005 Electricity	103,839
223006 Water	1,731
227001 Travel inland	227,313
227002 Travel abroad	75,881
227004 Fuel, Lubricants and Oils	465,385
228002 Maintenance - Vehicles	277,255
282101 Donations	152,305

Reasons for Variation in performance

Total	1,929,310
Wage Recurrent	0
Non Wage Recurrent	1,929,310
A/A	0

Output: 03 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	UShs Thousand
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		Item	Spent
		211103 Allowances	53,431
		227001 Travel inland	86,671
		227004 Fuel, Lubricants and Oils	36,359
		Total	176,462
		Wage Recurrent	0
		Non Wage Recurrent	176,462
		AIA	0

Reasons for Variation in performance

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

Item	Spent
224004 Cleaning and Sanitation	28,772
227001 Travel inland	63,680
228001 Maintenance - Civil	36,391
228003 Maintenance – Machinery, Equipment & Furniture	50,413

Reasons for Variation in performance

Total	179,256
Wage Recurrent	0
Non Wage Recurrent	179,256
AIA	0
Total For SubProgramme	2,367,183
Wage Recurrent	0
Non Wage Recurrent	2,367,183
AIA	0

Recurrent Programmes

Subprogram: 03 Internal Audit

Outputs Provided

Output: 01 Administrative Support Services

Item	Spent
------	-------

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 03 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	UShs Thousand
Coduct regular audits to the seven Regional Blood Banks and collection centres and produce 4 quarterly audit reports and annual report.		Item	Spent
		211103 Allowances	19,034
		227004 Fuel, Lubricants and Oils	4,107
Payments and procurement verified			
<i>Reasons for Variation in performance</i>			
		Total	23,141
		Wage Recurrent	0
		Non Wage Recurrent	23,141
		AIA	0
		Total For SubProgramme	23,141
		Wage Recurrent	0
		Non Wage Recurrent	23,141
		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		Item	Spent
		312201 Transport Equipment	33,875
<i>Reasons for Variation in performance</i>			
Blood Collection vehicle not yet procured			
		Total	33,875
		GoU Development	33,875
		External Financing	0
		AIA	0
		Total For SubProgramme	33,875
		GoU Development	33,875
		External Financing	0
		AIA	0
		GRAND TOTAL	3,878,257
		Wage Recurrent	1,075,902
		Non Wage Recurrent	2,768,480
		GoU Development	33,875
		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
Coordinate 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	281,399	0	281,399
	211103 Allowances	132	0	132
	212102 Pension for General Civil Service	3,407	0	3,407
	213001 Medical expenses (To employees)	100	0	100
	213002 Incapacity, death benefits and funeral expenses	571	0	571
	213004 Gratuity Expenses	710	0	710
	Total	286,319	0	286,319
	Wage Recurrent	281,399	0	281,399
	Non Wage Recurrent	4,920	0	4,920
	AIA	0	0	0

Output: 03 Monitoring & Evaluation of Blood Operations

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

Subprogram: 02 Regional Blood Banks

Outputs Provided

Output: 01 Administrative Support Services

Coordinate 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.

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	70	0	70
	223003 Rent – (Produced Assets) to private entities	176	0	176
	227001 Travel inland	(187)	0	(187)
	227002 Travel abroad	24,119	0	24,119
	228002 Maintenance - Vehicles	17,518	0	17,518
	Total	41,696	0	41,696
	Wage Recurrent	0	0	0
	Non Wage Recurrent	41,696	0	41,696
	AIA	0	0	0

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: 03 Monitoring & Evaluation of Blood Operations					
Production of quarterly work plans, conduct support supervision visits and produce quarterly performance reports.	Item		Balance b/f	New Funds	Total
	227001 Travel inland		217	0	217
	Total		217	0	217
	<i>Wage Recurrent</i>		<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>		<i>217</i>	<i>0</i>	<i>217</i>
	<i>AIA</i>		<i>0</i>	<i>0</i>	<i>0</i>
Output: 04 Laboratory Services					
Procure non-medical laboratory supplies and laboratory equipment and test 70,036 units of blood	Item		Balance b/f	New Funds	Total
	224004 Cleaning and Sanitation		3,875	0	3,875
	227001 Travel inland		100	0	100
	228001 Maintenance - Civil		1,463	0	1,463
	Total		5,439	0	5,439
	<i>Wage Recurrent</i>		<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>		<i>5,439</i>	<i>0</i>	<i>5,439</i>
	<i>AIA</i>		<i>0</i>	<i>0</i>	<i>0</i>
<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					
Output: 76 Purchase of Office and ICT Equipment, including Software					
Procure 2 generators for Arua and Mbale regional blood banks	Item		Balance b/f	New Funds	Total
	312202 Machinery and Equipment		6,250	0	6,250
	Total		6,250	0	6,250
	<i>GoU Development</i>		<i>6,250</i>	<i>0</i>	<i>6,250</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		339,920	0	339,920
	<i>Wage Recurrent</i>		<i>281,399</i>	<i>0</i>	<i>281,399</i>
	<i>Non Wage Recurrent</i>		<i>52,271</i>	<i>0</i>	<i>52,271</i>
	<i>GoU Development</i>		<i>6,250</i>	<i>0</i>	<i>6,250</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>