

Vote: 151 Uganda Blood Transfusion Service (UBTS)

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

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

<i>(i) Excluding Arrears, Taxes</i>	Approved Budget	Cashlimits by End	Released by End	Spent by End Mar	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.882	1.477	1.477	1.344	78.5%	71.4%	91.0%
Recurrent Non Wage	4.105	3.505	2.502	2.339	61.0%	57.0%	93.5%
Development GoU	0.370	0.566	0.185	0.066	50.0%	17.8%	35.6%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	6.357	5.549	4.165	3.749	65.5%	59.0%	90.0%
Total GoU+Donor (MTEF)	6.357	N/A	4.165	3.749	65.5%	59.0%	90.0%
<i>(ii) Arrears and Taxes</i> Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Taxes**	0.393	N/A	0.000	0.000	0.0%	0.0%	N/A
Total Budget	6.750	5.549	4.165	3.749	61.7%	55.5%	90.0%
<i>(iii) Non Tax Revenue</i>	0.057	N/A	0.000	0.000	0.0%	0.0%	N/A
Grand Total	6.807	5.549	4.165	3.749	61.2%	55.1%	90.0%
Excluding Taxes, Arrears	6.414	5.549	4.165	3.749	64.9%	58.4%	90.0%

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0853 Safe Blood Provision	6.41	4.16	3.75	64.9%	58.4%	90.0%
Total For Vote	6.41	4.16	3.75	64.9%	58.4%	90.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The CDC budget allocation has been reduced by UgX 1.74 billions and this gap should be taken on by the GoU.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>
* Excluding Taxes and Arrears

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Vote Function: 0853 Safe Blood Provision</i>			
Output: 085302	Collection of Blood		
<i>Description of Performance:</i>	Infrastructure development-equip Gulu RBB and embark on a phased construction of a central store. Designs have been done, we have advertised and a contractor will soon be selected. But only 200 millions has been earmarked. Procure seven blood collection vehicles, laboratory equipment and ICT soft and hard ware. Improve internal and external QA systems; Work towards Accreditation; Strengthen clinical interface; collaborate with MCH, Malaria and road safety to reduce needs for blood; train staff in blood safety; strengthen M&E activities and undertake a an end term review of UBTS strategic plan to review direction.	Funds for the activity were re-allocated to procurement of BBMIS	none
<i>Performance Indicators:</i>			
Units of Blood Collected compared to set targets	254100	161065	
Number of blood donors recruited	254100	161065	
<i>Output Cost:</i>	US\$ Bn: 2.541	US\$ Bn: 1.205	% Budget Spent: 47.4%
Vote Function Cost	US\$ Bn: 6.414	US\$ Bn: 3.749	% Budget Spent: 58.4%
Cost of Vote Services:	US\$ Bn: 6.414	US\$ Bn: 3.749	% Budget Spent: 58.4%

* Excluding Taxes and Arrears

We have a challenge of identifying the funding gap left by CDC since we are not sure of their sustained funding after next FY

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 151 Uganda Blood Transfusion Service (UBTS)		
Vote Function: 08 53 Safe Blood Provision		
<ul style="list-style-type: none"> •Community mobilization to donate blood; •Blood donor education •Care and retention of safe blood donors •Increase blood collection target to 254,100 units; Mobile blood collection (90%) and 10% at fixed sites) •Enhance support supervision 	<p>2 more blood collection teams in were recruited for Northern Uganda and the CRP program has been initiated to mobilise communities to donate more blood.</p>	None

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Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 151 Uganda Blood Transfusion Service (UBTS)		
Vote Function: 08 53 Safe Blood Provision		
1.Strengthen UBTS Infrastructure 2.Blood collection from VNRBD 3.To Improve the quality of blood available for transfusion 4.Improve transfusion practices in hospitals 5.Training of staff & M&E activities strengthened	UBTS has mobilised some donors to provide resources to construct Moroto RBB	No funds committed yet
UBTS requires an additional allocation of funds for construction of a centralized store at Nakasero	No extra funds were realized	activity not funded

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0853 Safe Blood Provision	6.36	4.16	3.75	65.5%	59.0%	90.0%
<i>Class: Outputs Provided</i>	5.99	3.98	3.68	66.5%	61.5%	92.5%
085301 Administrative Support Services	2.38	1.80	1.62	75.5%	68.2%	90.2%
085302 Collection of Blood	2.54	1.60	1.51	63.0%	59.5%	94.4%
085303 Monitoring & Evaluation of Blood Operations	0.64	0.37	0.36	57.5%	56.1%	97.6%
085304 Laboratory Services	0.42	0.21	0.19	50.0%	44.7%	89.4%
<i>Class: Capital Purchases</i>	0.37	0.19	0.07	50.0%	17.8%	35.6%
085375 Purchase of Motor Vehicles and Other Transport Equipment	0.17	0.05	0.00	31.2%	0.0%	0.0%
085376 Purchase of Office and ICT Equipment, including Software	0.20	0.13	0.07	66.0%	33.0%	49.9%
Total For Vote	6.36	4.16	3.75	65.5%	59.0%	90.0%

* Excluding Taxes and Arrears

Table V3.2: 2014/15 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	5.99	3.98	3.68	66.5%	61.5%	92.5%
211101 General Staff Salaries	1.88	1.48	1.34	78.5%	71.4%	91.0%
211103 Allowances	0.27	0.18	0.19	65.6%	69.2%	105.5%
213001 Medical expenses (To employees)	0.01	0.01	0.00	75.0%	36.5%	48.6%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	55.0%	90.0%	163.7%
221001 Advertising and Public Relations	0.14	0.08	0.07	57.0%	55.1%	96.8%
221002 Workshops and Seminars	0.43	0.22	0.23	52.3%	53.5%	102.3%
221003 Staff Training	0.20	0.11	0.10	55.8%	49.7%	89.1%
221005 Hire of Venue (chairs, projector, etc)	0.18	0.09	0.09	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.00	0.01	0.00	N/A	N/A	89.4%
221010 Special Meals and Drinks	0.40	0.29	0.25	73.2%	63.8%	87.2%
221011 Printing, Stationery, Photocopying and Binding	0.19	0.11	0.12	58.8%	61.1%	103.9%
221012 Small Office Equipment	0.03	0.02	0.02	63.1%	62.6%	99.2%
222001 Telecommunications	0.01	0.01	0.01	75.0%	50.0%	66.7%
223003 Rent – (Produced Assets) to private entities	0.04	0.03	0.00	94.6%	1.4%	1.5%
223005 Electricity	0.17	0.08	0.08	50.0%	50.0%	100.0%
223006 Water	0.02	0.02	0.01	102.1%	50.0%	49.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
224002 General Supply of Goods and Services	0.00	0.00	0.00	N/A	N/A	0.0%
224004 Cleaning and Sanitation	0.09	0.05	0.04	50.0%	45.8%	91.6%
227001 Travel inland	0.87	0.50	0.51	58.2%	58.7%	100.8%
227002 Travel abroad	0.05	0.03	0.03	66.0%	55.6%	84.2%
227004 Fuel, Lubricants and Oils	0.48	0.32	0.30	67.3%	62.4%	92.6%
228001 Maintenance - Civil	0.00	0.00	0.00	75.0%	89.7%	119.7%
228002 Maintenance - Vehicles	0.48	0.30	0.26	63.5%	53.6%	84.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.02	0.01	50.0%	24.6%	49.2%
Output Class: Capital Purchases	0.76	0.19	0.07	24.3%	8.6%	35.6%
231004 Transport equipment	0.17	0.05	0.00	31.2%	0.0%	0.0%
231005 Machinery and equipment	0.20	0.13	0.07	66.0%	33.0%	49.9%
312204 Taxes on Machinery, Furniture & Vehicles	0.39	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	6.75	4.16	3.75	61.7%	55.5%	90.0%
Total Excluding Taxes and Arrears:	6.36	4.16	3.75	65.5%	59.0%	90.0%

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
VF:0853 Safe Blood Provision	6.36	4.16	3.75	65.5%	59.0%	90.0%
<i>Recurrent Programmes</i>						
01 Administration	2.51	2.24	2.06	89.0%	81.8%	92.0%
02 Regional Blood Banks	3.43	1.72	1.61	50.2%	46.8%	93.3%
03 Internal Audit	0.04	0.02	0.02	50.0%	47.4%	94.9%
<i>Development Projects</i>						
0242 Uganda Blood Transfusion Service	0.37	0.19	0.07	50.0%	17.8%	35.6%
Total For Vote	6.36	4.16	3.75	65.5%	59.0%	90.0%

* Excluding Taxes and Arrears

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